

**VOTE: 603** Gulu City**Quarter 3****Terms and Conditions**

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

(Accounting Officer)

Signed on Date: 10-05-2023

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

**VOTE: 603** Gulu City**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,500,000	5,500,000	3,345,848	61%
Discretionary Government Transfers	26,643,471	26,692,071	2,152,715	8%
Conditional Government Transfers	16,582,169	19,969,569	14,982,057	90%
Other Government Transfers	2,745,405	2,859,619	10,168,873	370%
External Financing	534,886	534,886	0	0%
<b>Total Revenues shares</b>	<b>52,005,931</b>	<b>55,556,145</b>	<b>30,649,493</b>	<b>59%</b>

**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	63,571	21%
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	172,918	43%
Private Sector Development	415,301	255,301	25,290	6%
Integrated Transport Infrastructure And Services	25,250,979	24,561,152	20,101,023	80%
Sustainable Urbanisation And Housing	80,000	0	0	0%
Digital Transformation	32,018	32,018	16,000	50%
Human Capital Development	16,569,069	18,549,291	12,050,142	73%
Public Sector Transformation	3,799,436	5,135,828	2,545,403	67%
Community Mobilization And Mindset Change	476,361	382,361	232,444	49%
Governance And Security	2,405,804	4,086,631	2,576,291	107%
Development Plan Implementation	1,940,855	1,560,855	451,924	23%
<b>Grand Total</b>	<b>52,005,931</b>	<b>55,556,145</b>	<b>38,236,006</b>	<b>74%</b>
Wage	14,602,188	16,701,796	11,762,621	81%
Non-Wage Recurrent	12,600,574	14,051,180	6,149,598	49%
Domestic Devt	24,268,283	24,268,283	20,323,787	84%
External Financing	534,886	534,886	0	0%

**VOTE: 603** Gulu City

**Quarter 3**

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>3,345,848</b>	<b>61%</b>
Advertisements/Bill Boards	109,000	109,000	56,943	52%
Animal and Crop Husbandry related Levies	120,000	120,000	22,000	18%
Business licenses	900,000	900,000	1,026,444	114%
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	107,457	28%
Liquor licenses	10,000	10,000	326,401	3,264%
Local Hotel Tax	200,000	200,000	69,103	35%
Local Services Tax-Payable By Individuals	340,000	340,000	146,975	43%
Market /Gate Charges	1,000,000	1,000,000	482,948	48%
Miscellaneous and unidentified taxes-other taxes payable solely by business	200,000	200,000	33,906	17%
Motor Vehicle Related Application fees	5,000	5,000	2,250	45%
Other fees e.g. street parking fees	500,000	500,000	92,000	18%
Other licenses	20,000	20,000	4,197	21%
Property related Duties/Fees	780,000	780,000	690,759	89%
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	115,000	23%
Vehicle Parking Fees	200,000	200,000	101,465	51%
<b>Discretionary Government Transfers</b>	<b>26,643,471</b>	<b>26,692,071</b>	<b>2,152,715</b>	<b>8%</b>
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%
<b>Conditional Government Transfers</b>	<b>16,582,169</b>	<b>19,969,569</b>	<b>14,982,057</b>	<b>90%</b>
Programme Conditional Grant - Non Wage Recurrent	4,611,171	5,947,563	4,321,114	94%
Programme Conditional Grant - Development	577,757	577,757	577,757	100%
Programme Conditional Grant - Wage Recurrent	11,393,241	13,444,249	10,083,187	89%
<b>Other Government Transfers</b>	<b>2,745,405</b>	<b>2,859,619</b>	<b>1,149,000</b>	<b>42%</b>
Polio Immunization Campaign	0	45,707	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	1,104,000	60%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>534,886</b>	<b>534,886</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues Shares</b>	<b>52,005,931</b>	<b>55,556,145</b>	<b>21,629,620</b>	<b>42%</b>

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

In FY 2022/2023, the City budgeted for locally raised revenue worth Shs.5,500,000,000/= and it planned to collect Shs.1,375,000,000/= in quarter three [January - March] 2023. By the end of the quarter, the city was able to collect UGX 1,897,750,004/= representing 138 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 routine monitoring and supervision of revenue collection, the city has collected more than what was planned.

**Cumulative Performance for Central Government Transfers**

The overall cumulative Central Government Grants (Discretionary and Conditional Grants) received by Gulu City as at 31st December 2022 was Ushs.11,384,314,000/= representing 24 percent revenue performance of the approved Q2 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 342% of the approved annual budget for FY2022/2023. This was above 25% target because of USMID Funds which has been released as Other Central Government Transfers, thus, affecting this revenue source.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,709,491	8,201,710	4,571,245	97%	1,986,867
<b>Sub-Total</b>	<b>4,709,491</b>	<b>8,201,710</b>	<b>4,571,245</b>	<b>97%</b>	<b>1,986,867</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,033,475	748,475	353,816	34%	232,637
<b>Sub-Total</b>	<b>1,033,475</b>	<b>748,475</b>	<b>353,816</b>	<b>34%</b>	<b>232,637</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,301,116	926,116	532,639	41%	193,131
<b>Sub-Total</b>	<b>1,301,116</b>	<b>926,116</b>	<b>532,639</b>	<b>41%</b>	<b>193,131</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	166,204	166,204	55,906	34%	19,153
20 Agricultural Production	52,018	52,018	20,896	40%	8,000
30 Agricultural Value Chain Services	118,460	38,460	2,769	2%	700
<b>Sub-Total</b>	<b>336,682</b>	<b>256,682</b>	<b>79,571</b>	<b>24%</b>	<b>27,853</b>
<b>Department: Health</b>					
10 Primary HealthCare	341,761	455,975	241,612	71%	116,315
20 Hospital Services	242,801	242,801	181,775	75%	61,232
30 Health Management and Supervision	2,694,506	2,739,306	1,132,465	42%	371,816
<b>Sub-Total</b>	<b>3,279,068</b>	<b>3,438,082</b>	<b>1,555,853</b>	<b>47%</b>	<b>549,363</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,421,641	6,421,641	4,535,053	71%	1,652,110
20 Secondary Education	4,463,542	5,998,251	4,388,407	98%	1,612,680
30 Skills Development	1,769,328	2,148,828	1,502,485	85%	555,736
40 Education&Sports Management and Inspection	604,543	511,543	57,483	10%	23,018
50 Special Needs Education	14,946	14,946	5,340	36%	4,100
<b>Sub-Total</b>	<b>13,274,001</b>	<b>15,095,209</b>	<b>10,488,769</b>	<b>79%</b>	<b>3,847,644</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	25,250,979	24,561,152	20,101,023	80%	10,620,602
<b>Sub-Total</b>	<b>25,250,979</b>	<b>24,561,152</b>	<b>20,101,023</b>	<b>80%</b>	<b>10,620,602</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	479,444	436,044	172,918	36%	64,953
<b>Sub-Total</b>	<b>479,444</b>	<b>436,044</b>	<b>172,918</b>	<b>36%</b>	<b>64,953</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	480,361	386,361	234,444	49%	169,165
<b>Sub-Total</b>	<b>480,361</b>	<b>386,361</b>	<b>234,444</b>	<b>49%</b>	<b>169,165</b>
<b>Department: Planning</b>					
10 Planning and Statistics	907,380	812,380	98,109	11%	60,208
<b>Sub-Total</b>	<b>907,380</b>	<b>812,380</b>	<b>98,109</b>	<b>11%</b>	<b>60,208</b>
<b>Department: Internal Audit</b>					
10 Compliance	206,633	106,633	21,331	10%	8,167
<b>Sub-Total</b>	<b>206,633</b>	<b>106,633</b>	<b>21,331</b>	<b>10%</b>	<b>8,167</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	747,301	587,301	26,290	4%	12,570
<b>Sub-Total</b>	<b>747,301</b>	<b>587,301</b>	<b>26,290</b>	<b>4%</b>	<b>12,570</b>
<b>Grand Total</b>	<b>52,005,931</b>	<b>55,556,145</b>	<b>38,236,006</b>	<b>74%</b>	<b>17,773,161</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,101,398	7,137,791	3,855,927	94 %	1,032,480
Locally Raised Revenues	512,000	512,000	296,811	58 %	0
Multi-Sectoral Transfers to LLGs_NonWage	851,476	2,551,476	560,432	66 %	0
Programme Conditional Grant - Non Wage Recurrent	1,536,562	2,872,954	2,218,248	144 %	1,032,480
Urban Unconditional Grant Wage	1,127,865	1,127,865	744,773	66 %	0
Urban Unconditional Non-Wage	73,496	73,496	35,663	49 %	0
<b>Development Revenues</b>	608,093	1,063,920	354,211	58 %	0
Locally Raised Revenues	395,000	395,000	354,211	90 %	0
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
<b>Total Revenues Shares</b>	<b>4,709,491</b>	<b>8,201,710</b>	<b>4,210,138</b>	<b>89%</b>	<b>1,032,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,127,865	1,127,865	833,355	74%	614,605
Non Wage	2,973,533	6,009,925	2,962,880	100%	951,462
<b>Development Expenditure</b>					
Domestic Development	608,093	1,063,920	775,010	127%	420,799
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,709,491</b>	<b>8,201,710</b>	<b>4,571,245</b>	<b>97%</b>	<b>1,986,867</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>59,692</b>		
Wage			-88,582		
Non Wage			148,274		
<b>Development Balances</b>			<b>-420,799</b>		
Domestic Development			-420,799		
External Financing			0		
<b>Total Unspent</b>			<b>-361,107</b>		

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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**

**VOTE: 603** Gulu City

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

N / A

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

Wage	512,760	512,760	299,170	58%	214,535
Non Wage	493,715	208,715	54,646	11%	18,102

**Development Expenditure**

Domestic Development	27,000	27,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,033,475</b>	<b>748,475</b>	<b>353,816</b>	<b>34%</b>	<b>232,637</b>

**C: Unspent Balances****Recurrent Balances**

	-208,597	
Wage	-201,420	
Non Wage	-7,177	

**Development Balances**

	0	
Domestic Development	0	
External Financing	0	
<b>Total Unspent</b>	<b>-208,597</b>	

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,301,116	926,116	377,343	29 %	0
Locally Raised Revenues	472,850	472,850	148,200	31 %	0
Multi-Sectoral Transfers to LLGs_NonWage	375,000	0	0	0 %	0
Urban Unconditional Grant Wage	128,979	128,979	67,000	52 %	0
Urban Unconditional Non-Wage	324,286	324,287	162,143	50 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,301,116</b>	<b>926,116</b>	<b>377,343</b>	<b>29%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,979	128,979	93,436	72%	29,946
Non Wage	1,172,137	797,137	439,203	37%	163,185
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,301,116</b>	<b>926,116</b>	<b>532,639</b>	<b>41%</b>	<b>193,131</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-155,295</b>		
Wage			-26,436		
Non Wage			-128,860		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-155,295</b>		

**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

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	259,535	235,535	124,858	48 %	24,619
Locally Raised Revenues	0	56,000	20,000	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	80,000	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	73,478	73,478	55,108	75 %	18,369
Programme Conditional Grant - Wage Recurrent	25,000	25,000	18,750	75 %	6,250
Urban Unconditional Grant Wage	80,057	80,057	30,000	37 %	0
Urban Unconditional Non-Wage	1,000	1,000	1,000	100 %	0
<b>Development Revenues</b>	21,147	21,147	6,147	29 %	4,098
Locally Raised Revenues	15,000	15,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>280,682</b>	<b>256,682</b>	<b>131,006</b>	<b>47%</b>	<b>28,718</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	105,057	105,057	42,410	40%	19,153
Non Wage	210,478	130,478	37,161	18%	8,700
<b>Development Expenditure</b>					
Domestic Development	21,147	21,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>336,682</b>	<b>256,682</b>	<b>79,571</b>	<b>24%</b>	<b>27,853</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>45,288</b>		
Wage			6,340		
Non Wage			38,948		
<b>Development Balances</b>			<b>6,147</b>		
Domestic Development			6,147		
External Financing			0		
<b>Total Unspent</b>			<b>51,435</b>		

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

**VOTE: 603** Gulu City

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**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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,928,696	3,087,710	1,537,344	52 %	506,157
<b>Development Revenues</b>	350,372	350,372	260,862	74 %	173,908
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	260,862	100 %	173,908
<b>Total Revenues Shares</b>	<b>3,279,068</b>	<b>3,438,082</b>	<b>1,798,206</b>	<b>55%</b>	<b>680,065</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,368,254	1,505,054	1,121,887	82%	369,553
Non Wage	1,560,441	1,582,655	433,225	28%	179,070
<b>Development Expenditure</b>					
Domestic Development	290,862	290,862	740	0%	740
External Financing	59,510	59,510	0	0%	0
<b>Total Expenditure</b>	<b>3,279,068</b>	<b>3,438,082</b>	<b>1,555,853</b>	<b>47%</b>	<b>549,363</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-17,769</b>		
Wage			6,903		
Non Wage			-24,672		
<b>Development Balances</b>			<b>260,122</b>		
Domestic Development			260,122		
External Financing			0		
<b>Total Unspent</b>			<b>242,354</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,763,254	14,584,462	10,695,626	84 %	3,788,789
Locally Raised Revenues	72,000	72,000	22,000	31 %	0
Multi-Sectoral Transfers to LLGs_NonWage	93,000	0	0	0 %	0
Other Transfers from Central Government	15,000	15,000	45,000	300 %	0
Programme Conditional Grant - Non Wage Recurrent	2,430,720	2,430,720	1,620,480	67 %	810,240
Programme Conditional Grant - Wage Recurrent	9,999,987	11,914,195	8,935,646	89 %	2,978,549
Urban Unconditional Grant Wage	137,547	137,547	69,000	50 %	0
Urban Unconditional Non-Wage	15,000	15,000	3,500	23 %	0
<b>Development Revenues</b>	510,747	510,747	310,747	61 %	207,165
Locally Raised Revenues	200,000	200,000	0	0 %	0
Programme Conditional Grant - Development	310,747	310,747	310,747	100 %	207,165
<b>Total Revenues Shares</b>	<b>13,274,001</b>	<b>15,095,209</b>	<b>11,006,373</b>	<b>83%</b>	<b>3,995,953</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,137,534	12,051,742	8,831,674	87%	3,051,872
Non Wage	2,625,720	2,532,720	1,591,991	61%	795,772
<b>Development Expenditure</b>					
Domestic Development	510,747	510,747	65,104	13%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,274,001</b>	<b>15,095,209</b>	<b>10,488,769</b>	<b>79%</b>	<b>3,847,644</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>271,961</b>		
Wage			172,972		
Non Wage			98,989		
<b>Development Balances</b>			<b>245,643</b>		
Domestic Development			245,643		
External Financing			0		
<b>Total Unspent</b>			<b>517,604</b>		

**VOTE: 603** Gulu City

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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

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,723,545	2,489,545	1,000,000	37 %	0
Locally Raised Revenues	163,800	163,800	30,000	18 %	0
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 %	0
Urban Unconditional Grant Wage	463,335	463,335	232,000	50 %	0
Urban Unconditional Non-Wage	15,000	15,000	2,000	13 %	0
<b>Development Revenues</b>	22,527,434	22,071,607	9,171,815	41 %	0
Locally Raised Revenues	50,000	50,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	455,827	0	151,942	33 %	0
Other Transfers from Central Government	0	0	9,019,873	0 %	0
Urban Discretionary Equalisation Development Grant	22,021,607	22,021,607	0	0 %	0
<b>Total Revenues Shares</b>	<b>25,250,979</b>	<b>24,561,152</b>	<b>10,171,815</b>	<b>40%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	463,335	463,335	103,683	22%	35,884
Non Wage	2,260,210	2,026,210	514,406	23%	273,599
<b>Development Expenditure</b>					
Domestic Development	22,527,434	22,071,607	19,482,933	86%	10,311,119
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,250,979</b>	<b>24,561,152</b>	<b>20,101,023</b>	<b>80%</b>	<b>10,620,602</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>381,911</b>		
Wage			128,317		
Non Wage			253,594		
<b>Development Balances</b>			<b>-10,311,118</b>		
Domestic Development			-10,311,118		
External Financing			0		
<b>Total Unspent</b>			<b>-9,929,207</b>		

**VOTE: 603** Gulu City

**Quarter 3**

**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

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	479,444	436,044	165,500	35 %	0
Locally Raised Revenues	78,789	78,789	16,000	20 %	0
Multi-Sectoral Transfers to LLGs _NonWage	92,000	0	0	0 %	0
Urban Unconditional Grant Wage	295,655	344,255	147,500	50 %	0
Urban Unconditional Non-Wage	13,000	13,000	2,000	15 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>479,444</b>	<b>436,044</b>	<b>165,500</b>	<b>35%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	295,655	344,255	146,250	49%	53,233
Non Wage	183,789	91,789	26,668	15%	11,720
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>479,444</b>	<b>436,044</b>	<b>172,918</b>	<b>36%</b>	<b>64,953</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-7,418</b>		
Wage			1,250		
Non Wage			-8,668		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-7,418</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 603** Gulu City

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	480,361	386,361	164,408	34 %	10,469
Locally Raised Revenues	65,800	65,800	11,000	17 %	0
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	31,408	75 %	10,469
Urban Unconditional Grant Wage	235,683	235,683	118,000	50 %	0
Urban Unconditional Non-Wage	13,000	13,000	4,000	31 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>480,361</b>	<b>386,361</b>	<b>164,408</b>	<b>34%</b>	<b>10,469</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	235,683	235,683	187,385	80%	145,577
Non Wage	244,678	150,678	47,060	19%	23,588
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>480,361</b>	<b>386,361</b>	<b>234,444</b>	<b>49%</b>	<b>169,165</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-70,036</b>		
Wage			-69,385		
Non Wage			-651		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-70,036</b>		

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



**VOTE: 603** Gulu City

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	424,004	329,004	123,844	29 %	0
Locally Raised Revenues	116,160	116,160	20,770	18 %	0
Multi-Sectoral Transfers to LLGs _NonWage	95,000	0	0	0 %	0
Urban Unconditional Grant Wage	167,844	167,844	84,000	50 %	0
Urban Unconditional Non-Wage	45,000	45,000	19,074	42 %	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>907,380</b>	<b>812,380</b>	<b>123,844</b>	<b>14%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	167,844	167,844	78,169	47%	49,208
Non Wage	256,160	161,160	19,940	8%	11,000
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	475,376	475,376	0	0%	0
<b>Total Expenditure</b>	<b>907,380</b>	<b>812,380</b>	<b>98,109</b>	<b>11%</b>	<b>60,208</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,735</b>		
Wage			5,831		
Non Wage			19,904		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,735</b>		

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

Reasons for unspent balances on the bank account

**VOTE: 603** Gulu City

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 603** Gulu City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	136,633	106,633	22,000	16 %	0
Locally Raised Revenues	0	70,000	7,000	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	100,000	0	0	0 %	0
Urban Unconditional Grant Wage	23,633	23,633	12,000	51 %	0
Urban Unconditional Non-Wage	13,000	13,000	3,000	23 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>136,633</b>	<b>106,633</b>	<b>22,000</b>	<b>16%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,633	23,633	10,181	43%	3,683
Non Wage	183,000	83,000	11,150	6%	4,484
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>206,633</b>	<b>106,633</b>	<b>21,331</b>	<b>10%</b>	<b>8,167</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>669</b>		
Wage			1,819		
Non Wage			-1,150		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>669</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 603** Gulu City

**Quarter 3**

**SECTION B : Summary by Department**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	472,301	312,301	43,065	9 %	2,772
Locally Raised Revenues	251,000	251,000	6,500	3 %	0
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	8,315	75 %	2,772
Urban Unconditional Grant Wage	35,589	35,589	26,750	75 %	0
Urban Unconditional Non-Wage	10,625	10,625	1,500	14 %	0
<b>Development Revenues</b>	275,000	275,000	0	0 %	0
Locally Raised Revenues	275,000	275,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>747,301</b>	<b>587,301</b>	<b>43,065</b>	<b>6%</b>	<b>2,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,589	35,589	15,022	42%	5,321
Non Wage	436,712	276,712	11,269	3%	7,249
<b>Development Expenditure</b>					
Domestic Development	275,000	275,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>747,301</b>	<b>587,301</b>	<b>26,290</b>	<b>4%</b>	<b>12,570</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,775</b>		
Wage			11,728		
Non Wage			5,047		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,775</b>		

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

**VOTE: 603** Gulu City

**Quarter 3**

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

All Assets are registered and Facilities Managed in Gulu City.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	20
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	2,000	470
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,490</b>
Wage	0	0
Non-Wage	12,000	2,490
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. monthly development plans and budgets aligned to NDPIII There is no variation. reports produced.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	0
221008 Information and Communication Technology Supplies.	30,886	0
225201 Consultancy Services-Capital	138,920	26,050
312212 Light Vehicles - Acquisition	225,194	40,000



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>413,500</b>	<b>66,050</b>
Wage	0	0
Non-Wage	18,500	0
GoU Dev	395,000	66,050
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,752	3,843
227001 Travel inland	34,000	2,500
227004 Fuel, Lubricants and Oils	30,036	6,000
<b>Total for Budget Output</b>	<b>84,788</b>	<b>12,343</b>
Wage	0	0
Non-Wage	84,788	12,343
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.**

NA

N/A

<b>Total for Budget Output</b>	<b>207,345</b>	<b>37,040</b>
Wage	0	0
Non-Wage	207,345	37,040
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.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,127,865	614,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,531	69
<b>Total for Budget Output</b>	<b>1,129,397</b>	<b>614,674</b>
Wage	1,127,865	614,605
Non-Wage	1,531	69
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 monthly reports on career development courses produced. There is no variation. programmes developed and implemented to improve the skills and performance of staff in the City.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	17,999
221002 Workshops, Meetings and Seminars	42,000	0
221003 Staff Training	32,000	13,023
221008 Information and Communication Technology Supplies.	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	10,000	0
227004 Fuel, Lubricants and Oils	22,000	10,749
312229 Other ICT Equipment - Acquisition	9,093	9,093
<b>Total for Budget Output</b>	<b>213,093</b>	<b>50,865</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	213,093	50,865
Ext Finance	0	0

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

NA

N/A

<b>Total for Budget Output</b>	<b>1,644,682</b>	<b>363,598</b>
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**VOTE: 603** Gulu City**Quarter 3****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,867	2,457
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	238
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,045	0
<b>Total for Budget Output</b>	<b>47,912</b>	<b>2,696</b>
	Wage	0
	Non-Wage	47,912
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,000
221001 Advertising and Public Relations	300	300
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

**VOTE: 603** Gulu City**Quarter 3****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
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	0
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
<b>Total for Budget Output</b>	<b>37,300</b>	<b>1,300</b>
Wage	0	0
Non-Wage	37,300	1,300
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.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	2,000
263302 Urban Unconditional Grant-Non-Wage	180,590	0
263402 Transfer to Other Government Units	670,886	828,130
<b>Total for Budget Output</b>	<b>861,476</b>	<b>830,130</b>
Wage	0	0
Non-Wage	861,476	526,245
GoU Dev	0	303,885
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 603** Gulu City**Quarter 3****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)	20,000	5,681
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
<b>Total for Budget Output</b>	<b>58,000</b>	<b>5,681</b>
Wage	0	0
Non-Wage	58,000	5,681
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,709,491</b>	<b>1,986,867</b>
Wage	1,127,865	614,605
Non-Wage	2,973,533	951,462
GoU Dev	608,093	420,799
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	512,760	214,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,383	4,040
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	600	0
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	1,750
221012 Small Office Equipment	2,240	0
223005 Electricity	11,617	1,000
223006 Water	1,800	0
227001 Travel inland	28,000	1,000
227004 Fuel, Lubricants and Oils	12,000	1,062
228002 Maintenance-Transport Equipment	251	0
312221 Light ICT hardware - Acquisition	27,000	0
<b>Total for Budget Output</b>	<b>637,581</b>	<b>223,387</b>
Wage	512,760	214,535
Non-Wage	97,821	8,852
GoU Dev	27,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Number of tax payers assessee and revenue raised

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Monthly Resource mobilization and Budget execution legal framework reports produced. There is no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,159	950
221001 Advertising and Public Relations	1,400	240
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	1,000
227001 Travel inland	17,000	1,970
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>62,279</b>	<b>4,160</b>
Wage	0	0
Non-Wage	62,279	4,160
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0
<b>Total for Budget Output</b>	<b>285,000</b>	<b>0</b>
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 Monthly supervision reports produced. There is no variation.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	350
221011 Printing, Stationery, Photocopying and Binding	859	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,799	0
<b>Total for Budget Output</b>	<b>15,458</b>	<b>350</b>
Wage	0	0
Non-Wage	15,458	350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Monthly data management reports produced.

There is no variation.

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

IFMS fully upgraded and user staff trained to implement it. monthly IFMS upgrade and user staff training for implementation reports produced.

There is no variation.

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

Quarterly accountability

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	1,540
221003 Staff Training	3,200	3,200
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	0
227004 Fuel, Lubricants and Oils	3,257	1,000
<b>Total for Budget Output</b>	<b>33,157</b>	<b>5,740</b>
Wage	0	0
Non-Wage	33,157	5,740
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,033,475</b>	<b>233,637</b>
Wage	512,760	214,535
Non-Wage	493,715	19,102



VOTE: 603 Gulu City

Quarter 3

GoU Dev	27,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 03 Policy and Legislation Processes</b>		
<b>Budget Output: 000012 Legal advisory services</b>		
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
months	monthly statutory bodies reports produced	there is no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,979	29,946
211105 Ex-Gratia for Political leaders.	260,400	65,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,031	85,056
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	29,530	6,500
221011 Printing, Stationery, Photocopying and Binding	16,690	1,499
221012 Small Office Equipment	8,500	0
227001 Travel inland	30,020	830
227004 Fuel, Lubricants and Oils	24,965	4,500
228002 Maintenance-Transport Equipment	6,000	1,200
<b>Total for Budget Output</b>	<b>926,116</b>	<b>194,631</b>
Wage	128,979	29,946
Non-Wage	797,137	164,685
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
<b>Total for Budget Output</b>	<b>375,000</b>	<b>0</b>
Wage	0	0
Non-Wage	375,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,301,116</b>	<b>194,631</b>

VOTE: 603 Gulu City

Quarter 3

Wage	128,979	29,946
Non-Wage	1,172,137	164,685
GoU Dev	0	0
Ext Finance	0	0

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

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

312 farmers trained in value chain development.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,057	19,153
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	0
313119 Other Dwellings - Improvement	21,147	0
<b>Total for Budget Output</b>	<b>166,204</b>	<b>19,153</b>
Wage	105,057	19,153
Non-Wage	40,000	0
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

NA

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

NA

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
<b>Total for Budget Output</b>	<b>32,018</b>	<b>8,000</b>
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****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened**

211 farmers trained in value development.

NA

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	0
<b>Total for Budget Output</b>	<b>7,982</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,982
	GoU Dev	0
	Ext Finance	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
<b>Total for Budget Output</b>	<b>90,478</b>	<b>0</b>
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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	700
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>700</b>
Wage	0	0
Non-Wage	20,000	700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,682</b>	<b>27,853</b>
Wage	105,057	19,153
Non-Wage	210,478	8,700
GoU Dev	21,147	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

15000 children in Gulu City fully immunized.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,078	1,284
<b>Total for Budget Output</b>	<b>15,078</b>	<b>1,284</b>
Wage	0	0
Non-Wage	15,078	1,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	44,846
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	10,002	1,320
221011 Printing, Stationery, Photocopying and Binding	11,115	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	15,000	3,488
228002 Maintenance-Transport Equipment	11,000	3,203
263308 Sector Conditional Grant (Non-Wage)	229,565	57,191
273102 Incapacity, death benefits and funeral expenses	6,000	600
<b>Total for Budget Output</b>	<b>326,683</b>	<b>110,648</b>
Wage	0	0
Non-Wage	326,683	110,648

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

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	242,801	61,232
<b>Total for Budget Output</b>	<b>242,801</b>	<b>61,232</b>
Wage	0	0
Non-Wage	242,801	61,232
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,368,254	369,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,885	284
221011 Printing, Stationery, Photocopying and Binding	8,206	939
223005 Electricity	1,000	300
224001 Medical Supplies and Services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	740
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



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

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		46,862	0
312216 Cycles - Acquisition		45,000	0
<b>Total for Budget Output</b>		<b>2,694,506</b>	<b>371,816</b>
	Wage	1,368,254	369,553
	Non-Wage	975,880	1,523
	GoU Dev	290,862	740
	Ext Finance	59,510	0
<b>Total for Department</b>		<b>3,279,068</b>	<b>544,980</b>
	Wage	1,368,254	369,553
	Non-Wage	1,560,441	174,687
	GoU Dev	290,862	740
	Ext Finance	59,510	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,479,832
263310 Sector Development Grant	310,747	0
<b>Total for Budget Output</b>	<b>5,904,807</b>	<b>1,479,832</b>
Wage	5,594,060	1,479,832
Non-Wage	0	0
GoU Dev	310,747	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	516,834	172,278
<b>Total for Budget Output</b>	<b>516,834</b>	<b>172,278</b>
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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,690	446,563
<b>Total for Budget Output</b>	<b>1,339,690</b>	<b>446,563</b>
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**

NA

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,853	1,166,117
<b>Total for Budget Output</b>	<b>3,123,853</b>	<b>1,166,117</b>
Wage	3,123,853	1,166,117
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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,074	393,318
<b>Total for Budget Output</b>	<b>1,282,074</b>	<b>393,318</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,282,074	393,318
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	162,418
<b>Total for Budget Output</b>	<b>487,254</b>	<b>162,418</b>
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

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	400
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	4,136	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>41,591</b>	<b>1,400</b>
Wage	0	0
Non-Wage	41,591	1,400
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,547	12,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,000	0
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	580
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	1,500
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>528,733</b>	<b>14,685</b>
Wage	137,547	12,605
Non-Wage	191,186	2,080
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
221003 Staff Training	12,220	6,933
221009 Welfare and Entertainment	12,000	0
<b>Total for Budget Output</b>	<b>34,220</b>	<b>6,933</b>
Wage	0	0
Non-Wage	34,220	6,933
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,946	2,100
221003 Staff Training	4,000	2,000
<b>Total for Budget Output</b>	<b>14,946</b>	<b>4,100</b>
Wage	0	0
Non-Wage	14,946	4,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,274,001</b>	<b>3,847,644</b>
Wage	10,137,534	3,051,872
Non-Wage	2,625,720	795,772
GoU Dev	510,747	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,896	32,495
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	942
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	27,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	1,557,696	210,837
228002 Maintenance-Transport Equipment	152,318	2,732
<b>Total for Budget Output</b>	<b>1,847,410</b>	<b>247,006</b>
Wage	0	0
Non-Wage	1,847,410	247,006
GoU Dev	0	0

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

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

**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	10,311,119
<b>Total for Budget Output</b>	<b>22,021,607</b>	<b>10,311,119</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,021,607	10,311,119
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
<b>Total for Budget Output</b>	<b>689,827</b>	<b>0</b>
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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	463,335	35,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	5,405
221011 Printing, Stationery, Photocopying and Binding	4,500	1,400
227004 Fuel, Lubricants and Oils	18,300	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	130,000	19,788
<b>Total for Budget Output</b>	<b>642,135</b>	<b>62,477</b>
Wage	463,335	35,884
Non-Wage	178,800	26,593
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,250,979</b>	<b>10,620,602</b>
Wage	463,335	35,884
Non-Wage	2,260,210	273,599
GoU Dev	22,527,434	10,311,119
Ext Finance	0	0

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

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

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

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
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,655	53,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	10,720
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,789	0
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>387,444</b>	<b>64,953</b>
Wage	295,655	53,233
Non-Wage	91,789	11,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	30,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>479,444</b>	<b>64,953</b>
Wage	295,655	53,233
Non-Wage	183,789	11,720
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.      Monthly Community based service report produced.      there is no variation

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
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 &amp; implemented

Condoms distributed in all public places.      Monthly Community based service report produced.      No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
221009 Welfare and Entertainment	6,000	700

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>53,000</b>	<b>700</b>
Wage	0	0
Non-Wage	53,000	700
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**

7. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;	Monthly Community based service report produced .	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,683	145,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	11,525
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	15,878	3,000
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	2,024
221011 Printing, Stationery, Photocopying and Binding	2,002	710
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	1,508
227004 Fuel, Lubricants and Oils	8,008	2,622
228002 Maintenance-Transport Equipment	1	0
273102 Incapacity, death benefits and funeral expenses	1	0
282101 Donations	8,006	0
<b>Total for Budget Output</b>	<b>419,361</b>	<b>166,965</b>
Wage	235,683	145,577
Non-Wage	183,678	21,388
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	480,361	169,165
Wage	235,683	145,577
Non-Wage	244,678	23,588
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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.

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

NA

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

Community management information enhanced to fully operationalize PDM.

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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,844	49,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,000	3,230
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	0
227004 Fuel, Lubricants and Oils	82,376	5,000
<b>Total for Budget Output</b>	<b>747,220</b>	<b>57,438</b>
Wage	167,844	49,208
Non-Wage	96,000	8,230
GoU Dev	8,000	0
Ext Finance	475,376	0

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,000	1,270
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	8,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,160	0
<b>Total for Budget Output</b>	<b>120,160</b>	<b>1,770</b>
Wage	0	0
Non-Wage	120,160	1,770
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.	Monthly programme working Group secretariat services produced	No variation in programme working Group secretariat services
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

Effective M & E in place to track developmental agenda of the city.	Monthly Effective M & E reports produced	No variation in Effective M & E
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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)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	1,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	40,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>907,380</b>	<b>60,208</b>
Wage	167,844	49,208
Non-Wage	256,160	11,000



VOTE: 603 Gulu City

Quarter 3

GoU Dev	8,000	0
Ext Finance	475,376	0

**VOTE: 603** Gulu City**Quarter 3****Department: 120 Internal Audit**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,633	3,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500	1,684
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	2,000
221012 Small Office Equipment	7,575	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,025	270
227001 Travel inland	5,400	0
227004 Fuel, Lubricants and Oils	12,000	530
<b>Total for Budget Output</b>	<b>106,633</b>	<b>8,167</b>
Wage	23,633	3,683
Non-Wage	83,000	4,484
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>

VOTE: 603 Gulu City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	206,633	8,167
Wage	23,633	3,683
Non-Wage	183,000	4,484
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 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.

Expenditures incurred in the Quarter to deliver 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
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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

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.

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	275,000	0
<b>Total for Budget Output</b>	<b>275,000</b>	<b>0</b>
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. monthly Trade, Industry and local development report produced There is no variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>0</b>
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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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. monthly Trade, industry and local development report produced. there is no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,625	977
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	3,272
<b>Total for Budget Output</b>	<b>212,712</b>	<b>4,249</b>
Wage	0	0
Non-Wage	212,712	4,249
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,589	5,321

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	500
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	2,500
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
<b>Total for Budget Output</b>	<b>190,589</b>	<b>8,321</b>
Wage	35,589	5,321
Non-Wage	155,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>747,301</b>	<b>12,570</b>
Wage	35,589	5,321
Non-Wage	436,712	7,249
GoU Dev	275,000	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Basic requirements and minimum standards by schools and training institutions have been achieved

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

All Assets are registered and Facilities Managed in Gulu City.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	20
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,520</b>
Wage	0	0
Non-Wage	12,000	3,520
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.

quarterly development plans and budgets aligned to NDPIII There is no variation. reports produced.



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	102,050
312212 Light Vehicles - Acquisition	225,194	40,000
<b>Total for Budget Output</b>	<b>413,500</b>	<b>150,424</b>
Wage	0	0
Non-Wage	18,500	8,374
GoU Dev	395,000	142,050
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. Quarterly monitoring operations reports produced. There is no variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,752	14,745
227001 Travel inland	34,000	11,489
227004 Fuel, Lubricants and Oils	30,036	11,746
<b>Total for Budget Output</b>	<b>84,788</b>	<b>37,980</b>
Wage	0	0
Non-Wage	84,788	37,980
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.**

Quarterly meetings held and reports produced and submitted to Town Clerks office.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,035	13,675

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,000
221001 Advertising and Public Relations	15,200	2,475
221008 Information and Communication Technology Supplies.	8,600	0
221009 Welfare and Entertainment	27,320	13,190
221011 Printing, Stationery, Photocopying and Binding	29,000	4,150
221012 Small Office Equipment	15,500	0
221016 Systems Recurrent costs	30,000	2,500
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	15,000
227004 Fuel, Lubricants and Oils	18,537	5,794
<b>Total for Budget Output</b>	<b>207,345</b>	<b>59,130</b>
Wage	0	0
Non-Wage	207,345	59,130
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,127,865	833,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,531	569
<b>Total for Budget Output</b>	<b>1,129,397</b>	<b>833,924</b>
Wage	1,127,865	833,355
Non-Wage	1,531	569
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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. Quarterly reports on career development courses produced. There is 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)	70,000	61,500
221002 Workshops, Meetings and Seminars	42,000	29,014
221003 Staff Training	32,000	32,000
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	21,172
312229 Other ICT Equipment - Acquisition	9,093	9,093
<b>Total for Budget Output</b>	<b>213,093</b>	<b>177,133</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	213,093	177,133
Ext Finance	0	0

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

Human resource strengthened to manage functionality of Government for improved service delivery.

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)	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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
273104 Pension	824,582	755,145
273105 Gratuity	453,084	348,621
352880 Salary Arrears Budgeting	104,429	3,250
352881 Pension and Gratuity Arrears Budgeting	154,466	154,466
<b>Total for Budget Output</b>	<b>1,644,682</b>	<b>1,265,482</b>
Wage	0	0
Non-Wage	1,644,682	1,265,482
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,867	7,551
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	755
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,045	0
<b>Total for Budget Output</b>	<b>47,912</b>	<b>8,307</b>
Wage	0	0
Non-Wage	47,912	8,307
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

a) 1 copy of section's budget and work plan prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	6,010
221001 Advertising and Public Relations	300	300
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
<b>Total for Budget Output</b>	<b>37,300</b>	<b>6,394</b>
Wage	0	0
Non-Wage	37,300	6,394
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.

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)	1,000	0
221012 Small Office Equipment	7,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	2,000
263302 Urban Unconditional Grant-Non-Wage	180,590	0
263402 Transfer to Other Government Units	670,886	2,010,562
<b>Total for Budget Output</b>	<b>861,476</b>	<b>2,012,562</b>
Wage	0	0
Non-Wage	861,476	1,556,734
GoU Dev	0	455,827
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,990
221008 Information and Communication Technology Supplies.	3,000	0
223004 Guard and Security services	32,000	5,400
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>58,000</b>	<b>16,390</b>
Wage	0	0
Non-Wage	58,000	16,390
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,709,491</b>	<b>4,571,245</b>
Wage	1,127,865	833,355
Non-Wage	2,973,533	2,962,880
GoU Dev	608,093	775,010
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

20%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	512,760	299,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,383	8,850
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	2,100
221012 Small Office Equipment	2,240	0
223005 Electricity	11,617	2,000
223006 Water	1,800	1,800
227001 Travel inland	28,000	1,670
227004 Fuel, Lubricants and Oils	12,000	2,531
228002 Maintenance-Transport Equipment	251	0
312221 Light ICT hardware - Acquisition	27,000	0
<b>Total for Budget Output</b>	<b>637,581</b>	<b>319,604</b>
Wage	512,760	299,170
Non-Wage	97,821	20,434
GoU Dev	27,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

22.5%

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

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

Number of tax payers assessed and revenue raised

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

Monthly Resource mobilization and Budget execution legal framework reports produced quarterly. There is no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,159	2,450
221001 Advertising and Public Relations	1,400	240
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	4,295
227001 Travel inland	17,000	8,877
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	1,000	340
<b>Total for Budget Output</b>	<b>62,279</b>	<b>19,202</b>
Wage	0	0
Non-Wage	62,279	19,202
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\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0
<b>Total for Budget Output</b>	<b>285,000</b>	<b>0</b>
Wage	0	0
Non-Wage	285,000	0
GoU Dev	0	0
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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                                      Monthly supervision reports produced quarterly.                                      There is no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	3,216
221011 Printing, Stationery, Photocopying and Binding	859	696
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,799	0
<b>Total for Budget Output</b>	<b>15,458</b>	<b>3,912</b>
Wage	0	0
Non-Wage	15,458	3,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Monthly data management reports produced quarterly.                                      There is no variation.

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

IFMS fully upgraded and user staff trained to implement it.      monthly IFMS upgrade and user staff training for implementation reports produced quarterly.                                      There is no variation.

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

Quarterly accountability

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	6,118
221003 Staff Training	3,200	3,200
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	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>33,157</b>	<b>12,098</b>
Wage	0	0
Non-Wage	33,157	12,098
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,033,475</b>	<b>354,816</b>
Wage	512,760	299,170
Non-Wage	493,715	55,646
GoU Dev	27,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 months quarterly statutory bodies reports produced there is 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	128,979	93,436
211105 Ex-Gratia for Political leaders.	260,400	165,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,031	229,428
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	29,530	9,800
221011 Printing, Stationery, Photocopying and Binding	16,690	3,709
221012 Small Office Equipment	8,500	0
227001 Travel inland	30,020	17,916
227004 Fuel, Lubricants and Oils	24,965	13,500
228002 Maintenance-Transport Equipment	6,000	1,200
<b>Total for Budget Output</b>	<b>926,116</b>	<b>534,139</b>
Wage	128,979	93,436
Non-Wage	797,137	440,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,000	0
<b>Total for Budget Output</b>	<b>375,000</b>	<b>0</b>
Wage	0	0

VOTE: 603 Gulu City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	375,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,301,116</b>	<b>534,139</b>
	Wage	128,979	93,436
	Non-Wage	1,172,137	440,703
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

12 extension workers trained in the entire value chain .

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	105,057	42,410
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
<b>Total for Budget Output</b>	<b>166,204</b>	<b>55,906</b>
Wage	105,057	42,410
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

50 framers taught in yield enhancing technologies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,496
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,496</b>
Wage	0	0
Non-Wage	10,000	2,496
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,400
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,400</b>
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**

32 SACCOs monitored under PDM.

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)	32,018	16,000
<b>Total for Budget Output</b>	<b>32,018</b>	<b>16,000</b>
Wage	0	0
Non-Wage	32,018	16,000
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened

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)	522	0
227004 Fuel, Lubricants and Oils	7,460	784
<b>Total for Budget Output</b>	<b>7,982</b>	<b>784</b>
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,478	0
<b>Total for Budget Output</b>	<b>90,478</b>	<b>0</b>
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.

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	1,200

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	10,000		0
<b>Total for Budget Output</b>	<b>20,000</b>		<b>1,200</b>
Wage	0		0
Non-Wage	20,000		1,200
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>336,682</b>		<b>78,786</b>
Wage	105,057		42,410
Non-Wage	210,478		36,376
GoU Dev	21,147		0
Ext Finance	0		0



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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

15000 children in Gulu City fully immunized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,078	1,284
<b>Total for Budget Output</b>	<b>15,078</b>	<b>1,284</b>
Wage	0	0
Non-Wage	15,078	1,284
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 supplied to all the health care facilities

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	55,426
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	10,002	2,060
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	9,488
228002 Maintenance-Transport Equipment	11,000	3,203
263308 Sector Conditional Grant (Non-Wage)	229,565	171,768

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses	6,000	600
<b>Total for Budget Output</b>	<b>326,683</b>	<b>242,895</b>
Wage	0	0
Non-Wage	326,683	242,895
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 HC's rehabilitated/expanded**

St. Mary's Hospital Lacor is supported to provide healthcare services to the population of Gulu City and beyond.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	242,801	181,775
<b>Total for Budget Output</b>	<b>242,801</b>	<b>181,775</b>
Wage	0	0
Non-Wage	242,801	181,775
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 HC's rehabilitated/expanded**

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

**VOTE: 603** Gulu City**Quarter 3****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,368,254	1,121,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,885	8,549
221011 Printing, Stationery, Photocopying and Binding	8,206	2,189
223005 Electricity	1,000	300
224001 Medical Supplies and Services	6,000	0
225204 Monitoring and Supervision of capital work	6,000	740
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
<b>Total for Budget Output</b>	<b>2,694,506</b>	<b>1,135,665</b>
Wage	1,368,254	1,121,887
Non-Wage	975,880	13,038
GoU Dev	290,862	740
Ext Finance	59,510	0
<b>Total for Department</b>	<b>3,279,068</b>	<b>1,561,619</b>
Wage	1,368,254	1,121,887
Non-Wage	1,560,441	438,992
GoU Dev	290,862	740
Ext Finance	59,510	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,594,060	4,125,394
263310 Sector Development Grant	310,747	134,354
<b>Total for Budget Output</b>	<b>5,904,807</b>	<b>4,259,748</b>
Wage	5,594,060	4,125,394
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	516,834	344,556
<b>Total for Budget Output</b>	<b>516,834</b>	<b>344,556</b>
Wage	0	0
Non-Wage	516,834	344,556
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,339,690	893,126
<b>Total for Budget Output</b>	<b>1,339,690</b>	<b>893,126</b>
Wage	0	0
Non-Wage	1,339,690	893,126
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1 school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,853	3,495,281
<b>Total for Budget Output</b>	<b>3,123,853</b>	<b>3,495,281</b>
Wage	3,123,853	3,495,281
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.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,074	1,177,649
<b>Total for Budget Output</b>	<b>1,282,074</b>	<b>1,177,649</b>
Wage	1,282,074	1,177,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	487,254	324,836
<b>Total for Budget Output</b>	<b>487,254</b>	<b>324,836</b>
Wage	0	0
Non-Wage	487,254	324,836
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,455	1,800
221009 Welfare and Entertainment	2,000	780
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	4,136	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>41,591</b>	<b>8,580</b>
Wage	0	0
Non-Wage	41,591	8,580
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,547	33,350
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	580
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	2,500
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	200,000	0
<b>Total for Budget Output</b>	<b>528,733</b>	<b>37,970</b>
Wage	137,547	33,350
Non-Wage	191,186	4,620

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	200,000
	Ext Finance	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	6,933
221009 Welfare and Entertainment	12,000	2,000
<b>Total for Budget Output</b>	<b>34,220</b>	<b>11,933</b>
Wage	0	0
Non-Wage	34,220	11,933
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.

**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)	10,946	2,100
221003 Staff Training	4,000	2,000
<b>Total for Budget Output</b>	<b>14,946</b>	<b>4,100</b>
Wage	0	0
Non-Wage	14,946	4,100
GoU Dev	0	0



VOTE: 603 Gulu City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	13,274,001	10,557,779
Wage	10,137,534	8,831,674
Non-Wage	2,625,720	1,591,751
GoU Dev	510,747	134,354
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Increase capacity of existing transport infrastructure and services by 2.5 kilometers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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.

10 kilometers of roads rehabilitated and maintained under URF.

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)	73,896	37,493
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	942
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	438,571

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	152,318	2,732
<b>Total for Budget Output</b>	<b>1,847,410</b>	<b>482,242</b>
Wage	0	0
Non-Wage	1,847,410	482,242
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	19,482,933
<b>Total for Budget Output</b>	<b>22,021,607</b>	<b>19,482,933</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,021,607	19,482,933
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
227004 Fuel, Lubricants and Oils	77,000	0
312131 Roads and Bridges - Acquisition	455,827	0
<b>Total for Budget Output</b>	<b>689,827</b>	<b>0</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	463,335	103,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,945
221011 Printing, Stationery, Photocopying and Binding	4,500	1,400
227004 Fuel, Lubricants and Oils	18,300	3,570
228001 Maintenance-Buildings and Structures	130,000	20,250
<b>Total for Budget Output</b>	<b>642,135</b>	<b>135,848</b>
Wage	463,335	103,683
Non-Wage	178,800	32,165
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,250,979</b>	<b>20,101,023</b>
Wage	463,335	103,683
Non-Wage	2,260,210	514,406
GoU Dev	22,527,434	19,482,933
Ext Finance	0	0

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

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

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

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

0

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

0

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	295,655	146,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000	18,020
221011 Printing, Stationery, Photocopying and Binding	4,000	348
227001 Travel inland	6,789	0
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>387,444</b>	<b>166,618</b>
Wage	295,655	146,250
Non-Wage	91,789	20,368

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

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

**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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	30,000	0
<b>Total for Budget Output</b>	<b>60,000</b>	<b>0</b>
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>479,444</b>	<b>166,618</b>
Wage	295,655	146,250
Non-Wage	183,789	20,368
GoU Dev	0	0

VOTE: 603 Gulu City

Quarter 3

Ext Finance	0	0
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**VOTE: 603** Gulu City**Quarter 3****Department: 100 Community Based Services**

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

Monthly Community based service report produced quarterly.

there is no variation

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
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 &amp; implemented

Condoms distributed in all public places.

Monthly Community based service report produced quarterly.

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,425
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,425</b>
Wage	0	0
Non-Wage	4,000	3,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

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



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
221009 Welfare and Entertainment	6,000	4,205
<b>Total for Budget Output</b>	<b>53,000</b>	<b>4,205</b>
Wage	0	0
Non-Wage	53,000	4,205
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**

7. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;	Monthly Community based service report produced quarterly.	no variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	235,683	187,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	20,315
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	15,878	3,661
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	3,044
221011 Printing, Stationery, Photocopying and Binding	2,002	1,060
221012 Small Office Equipment	1	0
223004 Guard and Security services	2,000	0
223005 Electricity	347	0
223006 Water	1	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,012	3,728
227004 Fuel, Lubricants and Oils	8,008	5,622
228002 Maintenance-Transport Equipment	1	0
273102 Incapacity, death benefits and funeral expenses	1	0
282101 Donations	8,006	0
<b>Total for Budget Output</b>	<b>419,361</b>	<b>224,814</b>
Wage	235,683	187,385
Non-Wage	183,678	37,430
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>480,361</b>	<b>234,444</b>
Wage	235,683	187,385
Non-Wage	244,678	47,060
GoU Dev	0	0
Ext Finance	0	0

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

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

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

1

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

Community management information enhanced to fully  
operationalize PDM.

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.

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	167,844	78,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,000	3,230
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	7,700
<b>Total for Budget Output</b>	<b>747,220</b>	<b>92,339</b>
Wage	167,844	78,169
Non-Wage	96,000	14,170
GoU Dev	8,000	0
Ext Finance	475,376	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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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)	79,000	1,270
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	8,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,160	0
<b>Total for Budget Output</b>	<b>120,160</b>	<b>1,770</b>
Wage	0	0
Non-Wage	120,160	1,770
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.	Monthly programme working Group secretariat services produced quarterly	No variation in programme working Group secretariat services
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

Effective M & E in place to track developmental agenda of the city.	Monthly Effective M & E reports produced quarterly	No variation in Effective M & E
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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)	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	4,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	40,000	4,000

VOTE: 603 Gulu City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	907,380
		98,109
	Wage	167,844
	Non-Wage	256,160
	GoU Dev	8,000
	Ext Finance	475,376

**VOTE: 603** Gulu City

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Paid Salary to staff for the month of January, February and March for staff in the department, Conducted 1 Audit in the Headquarter, 2 audits in the City division 4 Secondary schools and 2 health centres and produced reports and produced reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,633	10,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500	2,894
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	3,590
221012 Small Office Equipment	7,575	0
221017 Membership dues and Subscription fees.	2,500	300
222001 Information and Communication Technology Services.	1,025	270
227001 Travel inland	5,400	176
227004 Fuel, Lubricants and Oils	12,000	3,920
<b>Total for Budget Output</b>	<b>106,633</b>	<b>21,331</b>
Wage	23,633	10,181
Non-Wage	83,000	11,150
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 3****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
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>206,633</b>	<b>21,331</b>
Wage	23,633	10,181
Non-Wage	183,000	11,150
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221012 Small Office Equipment	4,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	275,000	0
<b>Total for Budget Output</b>	<b>275,000</b>	<b>0</b>
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. monthly Trade, Industry and local development report There is no variation produced quarterly.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	4,350
<b>Total for Budget Output</b>	<b>17,000</b>	<b>4,350</b>
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**

**PIAP Output: 07040301 Jobs created**

Private Partners empowered to create jobs in the City.

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
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. monthly Trade, industry and local development report produced quarterly. there is no variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,625	1,647
221002 Workshops, Meetings and Seminars	32,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	350

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,500	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	53,587	4,272
<b>Total for Budget Output</b>	<b>212,712</b>	<b>6,269</b>
Wage	0	0
Non-Wage	212,712	6,269
GoU Dev	0	0
Ext Finance	0	0

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

2 Training trade promotion and development

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,589	15,022
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	500
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	2,500
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,000	1,000
228004 Maintenance-Other Fixed Assets	10,000	0
<b>Total for Budget Output</b>	<b>190,589</b>	<b>19,022</b>
Wage	35,589	15,022

VOTE: 603 Gulu City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	155,0004,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	747,30129,640
	Wage	35,58915,022
	Non-Wage	436,71214,619
	GoU Dev	275,0000
	Ext Finance	00

**VOTE: 603** Gulu City**Quarter 3****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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022	2022

**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 Q3
Number of MDAs and LGs Per annum	Percentage	75	monthly internal audit report

**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 Q3
% 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	80

**VOTE: 603** Gulu City**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****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 Q3
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 Q3
Actuarial report in place	Number	4	

**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 Q3
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 Q3
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 Q3
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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	321	

**VOTE: 603** Gulu City**Quarter 3****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 Q3
Number of integrity promotional campaigns conducted	Number	24	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 Q3
An updated debt management system in place	Yes/No	Yes	

**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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	8	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 Q3
Number of existing legal, policy, regulatory and	Percentage	15	quarterly statutory reports

**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 Q3
Number of extension workers trained in dissemination	Number	12	

**VOTE: 603** Gulu City**Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of products certified	Percentage	65	



**VOTE: 603** Gulu City**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% 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 Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
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 Q3
Staffing levels, %	Percentage	80	

**VOTE: 603** Gulu City

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**Department: 060 Education****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 Q3
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 Q3
Number of skills and competency based trainings	Percentage	80	

**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 Q3
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 Q3
No. of KMs rehabilitated	Number	40	

**VOTE: 603** Gulu City**Quarter 3****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 Q3
Percentage establishment of the data processing centre	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of historical records captured and linked with current	Number	3912	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 Q3
% of government land titled	Percentage	50	50

**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 Q3
GBV Case monitoring programme in place	Percentage	78	Monthly Community based

**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 Q3
Diaspora engagement policy in place	Yes/No	70%	Monthly Community based

**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 Q3
Communication strategy on promotion of norms, values	Percentage	80% of the youth	Monthly Community based

**VOTE: 603** Gulu City**Quarter 3****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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	80%	Monthly Community based

**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 Q3
Proportion of LGs capacity built in development planning	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	65	Monthly statistical reports

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	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 Q3
Cash management policy in place	Percentage	90	monthly cash management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	90	90

**VOTE: 603** Gulu City**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q3
Proportion of programme outcome indicator targets	Percentage	80	Monthly proportion reports

**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 Q3
Number of Process Evaluation reports on key interventions	Number	8	

**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 Q3
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 Q3
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 Q3
No of Regional museums established/ developed	Number	1	

**VOTE: 603** Gulu City**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****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 Q3
No. of accommodation and restaurant facilities registered,	Number	260	monthly Trade, Industry and

**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 Q3
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 Q3
Number of staff administered	Number	24	

**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 Q3
Number of SMEs facilitated in BDS	Number	19	

**VOTE: 603** Gulu City**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	2,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQ	Locally Raised Revenues	N/A	2,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	Headquarters	Locally Raised Revenues	To be procured	30,886	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Legal Services	Headquarters	Locally Raised Revenues	N/A	78,920	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
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
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Urban Unconditional Non-Wage	N/A	7,319	0
Allowances		Urban Unconditional Non-Wage	N/A	2,469	0
Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	10,965	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	34,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	To be procured	20,000	0
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Locally Raised Revenues	N/A	40,071	0
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		Locally Raised Revenues	N/A	22,035	0
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity and death benefits	Headquarters	Locally Raised Revenues	N/A	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Headquarters	Locally Raised Revenues	N/A	27,320	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	To be procured	29,000	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	N/A	14,949	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	N/A	18,537	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Urban Unconditional Non-Wage	N/A	1,531	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	139,999	0
Allowances	Headquarters	Locally Raised Revenues	N/A	1	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	42,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	22,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Transport Equipment - Motorcycles	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	9,093	0
<b>Budget Output: 390012 Implementation of Pension Reforms</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		Locally Raised Revenues	N/A	7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	30,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Contract committee, Casual and temporary)	Headquarters	Locally Raised Revenues	N/A	10,425	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges and related costs		Locally Raised Revenues	N/A	500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Headquarters	Locally Raised Revenues	N/A	9,000	0
Allowances		Locally Raised Revenues	N/A	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	4,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR funds to Laroo-Pece	Headquarter	Locally Raised Revenues	N/A	1,006,329	0
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Urban Unconditional Non-Wage	N/A	20,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	To be procured	32,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
staff allowances	Headquater	Locally Raised Revenues	N/A	24,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	Headquater	Locally Raised Revenues	N/A	600	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Locally Raised Revenues	To be procured	1,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	28,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	Headquarter	Locally Raised Revenues	To be procured	27,000	0
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	N/A	12,034	0
Allowances		Locally Raised Revenues	N/A	8,284	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Headquarter	Locally Raised Revenues	To be procured	5,520	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	To be procured	1,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	Locally Raised Revenues	N/A	6,200	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
staff allowance		Locally Raised Revenues	N/A	8,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		Locally Raised Revenues	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for LLGs Councillors		Locally Raised Revenues	N/A	63,773	0
Allowances for City Service Commission		Locally Raised Revenues	N/A	36,001	0
Allowances for Clerk to Council		Locally Raised Revenues	N/A	4,000	0
Allowances of Political Leaders		Locally Raised Revenues	N/A	720,289	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	25,000	0
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	3,120	0
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	1,410	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	N/A	11,000	0
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	N/A	4,280	0
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	N/A	1,410	0
Description		Locally Raised Revenues	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	25,000	0
Travel Inland - Allowances		Locally Raised Revenues	N/A	502	0
Travel Inland - Allowances		Locally Raised Revenues	N/A	4,518	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	12,000	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	17,600	0
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	20,330	0

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES		Locally Raised Revenues	N/A	522	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	To be procured	7,460	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	head quarters	Locally Raised Revenues	N/A	579	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances(icl, casuals, temporary)		Locally Raised Revenues	N/A	24,000	0
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Medical expenses (To employees)		Locally Raised Revenues	N/A	1,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Locally Raised Revenues	N/A	12,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	To be procured	11,115	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues	N/A	2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Head quarters	Locally Raised Revenues	N/A	30,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Head Quarters	Locally Raised Revenues	N/A	11,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses		Locally Raised Revenues	N/A	2,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	59,539	0
Allowances for GAVI 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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0

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

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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Unyama HCIII OPD	Programme Conditional Grant - Development	N/A	23,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Headquarter	Programme Conditional Grant - Development	To be procured	45,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GULU PTC DEMO. SCHOOL	GULU PTC DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,500	0
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bungatira central P 7 School	Bungatira central P 7 School	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sir Samuel Baker School	Sir Samuel Baker School	Programme Conditional Grant - Non Wage Recurrent	NA	86,240	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Locally Raised Revenues	N/A	4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues	N/A	10,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Headquarters	Locally Raised Revenues	N/A	36,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237662 Laroo pece division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	22,021,607	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	N/A	27,600	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	N/A	60,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	Gulu city Headquarter	Locally Raised Revenues	N/A	26,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies	Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
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
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
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
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	To be procured	16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances UNCDF activities	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	N/A	600,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Headquarters	Locally Raised Revenues	N/A	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System Development	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	N/A	150,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing United Nations Capital Development Fund (UNCDF)	N/A	3,000	0
Travel Inland - Allowances	headquarter	External Financing United Nations Capital Development Fund (UNCDF)	N/A	12,000	0
Travel Inland - Allowances	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	N/A	150,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	16,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Capital Development Fund (UNCDF)	N/A	6,000	0
Fuel, Oils and Lubricants - Diesel		External Financing United Nations Capital Development Fund (UNCDF)	N/A	12,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	To be procured	130,752	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allownaces		Locally Raised Revenues	N/A	10,000	0
Allowances		Locally Raised Revenues	N/A	47,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	N/A	8,000	0
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	N/A	20,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions		Locally Raised Revenues	N/A	2,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	4,000	0
Travel Inland - Allowances		Locally Raised Revenues	N/A	6,800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Headquarter	Locally Raised Revenues	N/A	4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237662 Laroo pece division</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	20,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Headquarter	Locally Raised Revenues	To be procured	75,000	0
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000058 Stakeholder Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances - Travel inland and meetings		Locally Raised Revenues	N/A	26,000	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	N/A	13,250	0
Allowances	HQ	Locally Raised Revenues	N/A	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarter	Locally Raised Revenues	To be procured	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	N/A	22,175	0
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Locally Raised Revenues	N/A	20,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237665 bardege layibi division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LRR to Bardege-Layibi Division.	Headquarter	Locally Raised Revenues	N/A	1,006,329	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lacor Hospital Delegated Fund	St.Mary's Hospital Lacor	Programme Conditional Grant - Non Wage Recurrent	NA	242,801	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of staff house - Layibi Techo HC III	Layibi Techo HC III	Locally Raised Revenues	N/A	46,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237665 bardege layibi division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Oitino HC II - OPD	Programme Conditional Grant - Development	To be procured	23,862	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
General Staff Salaries for Teachers		Programme Conditional Grant - Wage Recurrent	N/A	5,594,060	0
<b>Item: 263310 Sector Development Grant</b>					
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
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237665 bardege layibi division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to staff	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)	N/A	12,750	0
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aywee HC III	Aywee HC II	Programme Conditional Grant - Non Wage Recurrent	NA	35,649	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1890 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pece Prison P/S	Pece Prison P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,805	0
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
Holy Rosary P.7 School	Holy Rosary P.7 School	Programme Conditional Grant - Non Wage Recurrent	NA	13,652	0

VOTE: 603 Gulu City

Quarter 3

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

