

VOTE: 603 Gulu City**Quarter 4****Terms and Conditions**

I hereby submit Quarter 4 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.



Godfrey Bwebukya Kisekka
(Accounting Officer)

Signed on Date: 14-08-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 5,500,000 | 5,500,000 | 3,524,983 | 64% |
| Discretionary Government Transfers | 26,643,471 | 31,972,071 | 4,457,372 | 17% |
| Conditional Government Transfers | 16,582,169 | 24,934,962 | 24,933,253 | 150% |
| Other Government Transfers | 2,745,405 | 2,859,619 | 28,541,902 | 1,040% |
| External Financing | 534,886 | 534,886 | 0 | 0% |
| Total Revenues shares | 52,005,931 | 65,801,539 | 61,457,509 | 118% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 304,664 | 1,261,076 | 173,784 | 57% |
| Manufacturing | 20,000 | 20,000 | 0 | 0% |
| Tourism Development | 312,000 | 312,000 | 17,749 | 6% |
| Natural Resources, Environment, Climate Change, Land And Water | 399,444 | 436,044 | 242,811 | 61% |
| Private Sector Development | 415,301 | 255,301 | 64,067 | 15% |
| Integrated Transport Infrastructure And Services | 25,250,979 | 29,841,152 | 28,839,623 | 114% |
| Sustainable Urbanisation And Housing | 80,000 | 0 | 0 | 0% |
| Digital Transformation | 32,018 | 32,018 | 32,018 | 100% |
| Human Capital Development | 16,569,069 | 22,478,272 | 17,474,596 | 105% |
| Public Sector Transformation | 3,799,436 | 5,135,828 | 4,447,154 | 117% |
| Community Mobilization And Mindset Change | 476,361 | 382,361 | 300,578 | 63% |
| Governance And Security | 2,405,804 | 4,086,631 | 3,712,836 | 154% |
| Development Plan Implementation | 1,940,855 | 1,560,855 | 677,866 | 35% |
| Grand Total | 52,005,931 | 65,801,539 | 55,983,083 | 108% |
| Wage | 14,602,188 | 21,667,189 | 16,181,707 | 111% |
| Non-Wage Recurrent | 12,600,574 | 14,051,180 | 11,056,172 | 88% |
| Domestic Devt | 24,268,283 | 29,548,283 | 28,745,204 | 118% |
| External Financing | 534,886 | 534,886 | 0 | 0% |

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

Cumulatively, Gulu City received a total revenue of Ushs.61,457,509,000/= as at 30th June 2023, which represented 118% revenue performance of the approved budget estimates for FY2022/2023 of Ushs.52,005,931,000/= and 93% of the revised budget estimates of Ushs. 65,801,539,000/=. The good performance was due to prompt release of USMID-AF funds meant for the current civil works on-going at various levels in the City, and also huge amount of supplementary Budgets for wage component under Production, Primary and Secondary Schools, thus, deviating from the original approved figures.

The releases transferred/disbursed to departments was Ushs.61,457,509,000/= which is 100% of the total revenue received in the financial year. Therefore, all funds received by the City Council were all allocated/transferred to departments/divisions.

However, the total expenditure of Gulu City as at the end of the financial year (30th June 2023) was Ushs.55,820,715,000/= which represents 107% of the approved expenditure for FY2022/2023. Therefore, the Ushs. 5,636,794,000/= remained unspent as at the end of quarter four (the financial year).

Reasons for unspent balances are stated here below:

The unspent balances reflected in the report is due to huge allocation of wage bill to the city worth Ushs.5,482,518,000/= but no recruitment has so far been done to implement the City Structure. Secondly, development funds under Education and Health worth Ushs.92,446,000/= could not be paid during the quarter as planned due to on-going civil works within the city which does not warrant payment yet. Generally, what brought about all these unspent funds were due to huge supplementary budget for wage towards the close of the financial year meant under Production & Marketing, Health Services, Primary and Secondary Education leading to huge unspent balances.

VOTE: 603 Gulu City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 5,500,000 | 5,500,000 | 3,524,983 | 64% |
| 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 | 513,046 | 51% |
| 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 | 839,795 | 108% |
| 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% |
| Discretionary Government Transfers | 26,643,471 | 31,972,071 | 4,457,372 | 17% |
| Urban Discretionary Equalisation Development Grant | 22,690,527 | 27,970,527 | 455,827 | 2% |
| Urban Unconditional Grant Wage | 3,208,947 | 3,257,547 | 3,257,547 | 102% |
| Urban Unconditional Non-Wage | 743,998 | 743,998 | 743,998 | 100% |
| Conditional Government Transfers | 16,582,169 | 24,934,962 | 24,933,253 | 150% |
| Programme Conditional Grant - Non Wage Recurrent | 4,611,171 | 5,947,563 | 5,947,563 | 129% |
| Programme Conditional Grant - Development | 577,757 | 577,757 | 577,757 | 100% |
| Programme Conditional Grant - Wage Recurrent | 11,393,241 | 18,409,642 | 18,407,933 | 162% |
| Other Government Transfers | 2,745,405 | 2,859,619 | 28,541,902 | 1,040% |
| 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 | 1,145,174 | 62% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0 | 0 | 27,351,728 | |
| Uganda Women Entrepreneurship Program(UWEP) | 15,000 | 15,000 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 15,000 | 15,000 | 0 | 0% |
| External Financing | 534,886 | 534,886 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 44,206 | 44,206 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 15,304 | 15,304 | 0 | 0% |
| United Nations Capital Development Fund (UNCDF) | 475,376 | 475,376 | 0 | 0% |
| Total Revenues Shares | 52,005,931 | 65,801,539 | 61,457,509 | 118% |

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Cumulative Performance for Locally Raised Revenues

The overall cumulative Locally Raised Revenue received by Gulu City as at 30th June 2023 was Ushs.3,524,983,000/= representing only 64 percent revenue performance of the Locally Raised Revenue for FY2022/2023 worth Ushs.5,500,000,640,000/=. This is a very poor performance which were generally attributed to the following reasons: late approval of valuation roll for property rates; duplication of receipts by tax collectors for their own selfish gains; issuance of fake receipts; manipulation of IRAS by users and low level awareness among taxpayers. The major sources are: Business License; Land Fees; Market/Gate Charges; Property Related Duties/Fees; Liquor Fees; Taxes on other games of chance and Vehicle parking Fees among others.

Cumulative Performance for Central Government Transfers

The overall cumulative Central Government Grants (Discretionary and Conditional Government Transfers) received by Gulu City as at 30th June 2023 was Ushs.29,390,625,000/= representing 68 percent revenue performance of the approved Central Government Transfers for FY2022/2023 worth Ushs.43,225,640,000/=. The performance was good enough because USMID-AF funds were released as Other Government Transfers but not as Urban Discretionary Development Equalization Grant. In addition, two supplementary budgets were done on PBS which also led to increase in releases especially for health activities and wage components for primary and secondary schools. These funds are distributed as follows: Discretionary Government Transfers (Ushs.4,457,372,000/=) and Conditional Government Transfers (Ushs.24,933,253,000/=). 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

The overall cumulative Other Government Transfers received by Gulu City as at 30th June 2023 was Ushs.28,541,902,000/= representing 1,040 percent revenue performance of the approved Other Government Transfers approved for FY2022/2023 worth Ushs.2,745,405,000/=. The very good performance was due to the fact that USMID-AF Funds were released as Other Central Government Transfers, thus, affecting this revenue source.

Cumulative Performance for External Financing

Gulu City did not receive funds from external financing by the close of the financial year.

VOTE: 603 Gulu City**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,709,491 | 0 | 7,211,341 | 153% | 2,610,313 |
| Sub-Total | 4,709,491 | 0 | 7,211,341 | 153% | 2,610,313 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 1,033,475 | 0 | 504,119 | 49% | 126,916 |
| Sub-Total | 1,033,475 | 0 | 504,119 | 49% | 126,916 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 1,301,116 | 0 | 871,179 | 67% | 332,708 |
| Sub-Total | 1,301,116 | 0 | 871,179 | 67% | 332,708 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 166,204 | 0 | 122,144 | 73% | 66,956 |
| 20 Agricultural Production | 52,018 | 0 | 52,014 | 100% | 25,698 |
| 30 Agricultural Value Chain Services | 118,460 | 0 | 31,645 | 27% | 28,876 |
| Sub-Total | 336,682 | 0 | 205,802 | 61% | 121,530 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 341,761 | 0 | 584,243 | 171% | 310,724 |
| 20 Hospital Services | 242,801 | 0 | 242,801 | 100% | 61,026 |
| 30 Health Management and Supervision | 2,694,506 | 0 | 1,681,867 | 62% | 550,100 |
| Sub-Total | 3,279,068 | 0 | 2,508,911 | 77% | 921,850 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,421,641 | 0 | 6,748,445 | 105% | 2,213,392 |
| 20 Secondary Education | 4,463,542 | 0 | 5,998,235 | 134% | 1,609,827 |
| 30 Skills Development | 1,769,328 | 0 | 2,004,818 | 113% | 502,333 |
| 40 Education&Sports Management and Inspection | 604,543 | 0 | 186,500 | 31% | 124,234 |
| 50 Special Needs Education | 14,946 | 0 | 17,686 | 118% | 9,736 |
| Sub-Total | 13,274,001 | 0 | 14,955,685 | 113% | 4,459,523 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 25,250,979 | 0 | 28,839,623 | 114% | 8,743,159 |
| Sub-Total | 25,250,979 | 0 | 28,839,623 | 114% | 8,743,159 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 479,444 | 0 | 242,811 | 51% | 65,213 |
| Sub-Total | 479,444 | 0 | 242,811 | 51% | 65,213 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 480,361 | 0 | 303,078 | 63% | 57,474 |
| Sub-Total | 480,361 | 0 | 303,078 | 63% | 57,474 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 907,380 | 0 | 173,747 | 19% | 67,593 |
| Sub-Total | 907,380 | 0 | 173,747 | 19% | 67,593 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 206,633 | 0 | 84,971 | 41% | 34,933 |
| Sub-Total | 206,633 | 0 | 84,971 | 41% | 34,933 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 747,301 | 0 | 81,816 | 11% | 52,697 |
| Sub-Total | 747,301 | 0 | 81,816 | 11% | 52,697 |
| Grand Total | 52,005,931 | 0 | 55,983,083 | 108% | 17,593,908 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,108,717 | 7,137,791 | 6,971,688 | 170% | 2,775,613 |
| Locally Raised Revenues | 512,000 | 512,000 | 840,768 | 164% | 253,957 |
| Multi-Sectoral Transfers to LLGs_NonWage | 851,476 | 2,551,476 | 1,451,480 | 170% | 845,900 |
| Programme Conditional Grant - Non Wage Recurrent | 1,536,562 | 2,872,954 | 2,872,954 | 187% | 654,706 |
| Urban Unconditional Grant Wage | 1,127,865 | 1,127,865 | 1,686,263 | 150% | 941,489 |
| Urban Unconditional Non-Wage | 80,815 | 73,496 | 120,223 | 149% | 79,560 |
| Development Revenues | 608,093 | 1,063,920 | 913,159 | 150% | 138,148 |
| Locally Raised Revenues | 395,000 | 395,000 | 409,211 | 104% | 55,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 455,827 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 503,948 | 0% | 83,148 |
| Urban Discretionary Equalisation Development Grant | 213,093 | 213,093 | 0 | 0% | 0 |
| Total Revenues Shares | 4,716,810 | 8,201,710 | 7,884,847 | 167% | 2,913,761 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,127,865 | 1,127,865 | 980,716 | 87% | 147,361 |
| Non Wage | 2,973,533 | 6,009,925 | 5,317,466 | 179% | 2,324,804 |
| Development Expenditure | | | | | |
| Domestic Development | 608,093 | 1,063,920 | 913,158 | 150% | 138,148 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,709,491 | 8,201,710 | 7,211,341 | 153% | 2,610,313 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 673,505 | | |
| Wage | | | 705,546 | | |
| Non Wage | | | -32,041 | | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 673,506 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 7,884,847,000/= which represents 167% of the approved annual departmental budget of UGX 4,716,810,000 /= and 96% of the revised budget of UGX 8,201,710,000/=. The quarterly outturn (actual allocation during the quarter) was UGX 2,913,761,000/= which represents 246% of the approved quarter budget for FY 2022/23 and 142% of the revised budget. Good performance was due supplementary budgets for wage and pension & gratuity increasing revenue for the department. Cumulatively, the department spent a total of UGX 7,179,299,299,000/= which represents 152% of the approved annual budget for FY2022/23 and 88% of the revised budget estimates. However, during the quarter, the department was able to spend UGX 2,608,054,000/= which is 221% of the approved quarter four (4) expenditure and 127% of the revised quarter four expenditure. Therefore, the funds were spent as per the planned activities and produced the most needed outputs of the department.

Reasons for unspent balances on the bank account

The unspent balance as reflected is wage that was meant to be paid to the staff recruited to fully implement the City Structure but no recruitment took place.

Highlights of physical performance by end of the quarter

- 1. Paid Salary to all the Staff of the department.
- 2. Pension and Gratuity paid to all beneficiaries.
- 3. Supervising all LLGs
- 4. Public relations activities funded
- 5. Procurement activities completed in time worth over UGX 20bn.
- 6. Records sections facilitated
- 7. Law enforcement activities were funded

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,006,475 | 721,475 | 467,812 | 46% | 303,593 |
| Locally Raised Revenues | 178,715 | 178,715 | 85,548 | 48% | 45,079 |
| Multi-Sectoral Transfers to LLGs_NonWage | 285,000 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 512,760 | 512,760 | 346,264 | 68% | 248,514 |
| Urban Unconditional Non-Wage | 30,000 | 30,000 | 36,000 | 120% | 10,000 |
| Development Revenues | 27,000 | 27,000 | 12,501 | 46% | 12,501 |
| Locally Raised Revenues | 27,000 | 27,000 | 12,501 | 46% | 12,501 |
| Total Revenues Shares | 1,033,475 | 748,475 | 480,313 | 46% | 316,094 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 512,760 | 512,760 | 346,263 | 68% | 47,094 |
| Non Wage | 493,715 | 208,715 | 145,355 | 29% | 67,323 |
| Development Expenditure | | | | | |
| Domestic Development | 27,000 | 27,000 | 12,500 | 46% | 12,500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,033,475 | 748,475 | 504,119 | 49% | 126,916 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -23,807 | | |
| Wage | | | 1 | | |
| Non Wage | | | -23,807 | | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -23,806 | | |

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 480,313,000/= which represents 46% of the approved annual departmental budget of UGX 1,033,475,000 /=. The quarterly outturn (actual allocation in the quarter was) was UGX 316,094,000/= which represents 122% of the approved quarter four budget for FY 2022/23.

Cumulatively, the department spent a total of UGX 480,312,000/= which represents 100% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 126,496,000/=. Therefore, the funds were spent as per the planned activities and outputs.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent as at the close of the financial year.

Highlights of physical performance by end of the quarter

All staff in the department were paid salaries during the quarter.

All monthly financial reports were produced as required.

Quarterly report was produced.

All revenue databases updated.

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,301,116 | 926,116 | 864,849 | 66% | 324,320 |
| Locally Raised Revenues | 472,850 | 472,850 | 415,365 | 88% | 107,165 |
| Multi-Sectoral Transfers to LLGs_NonWage | 375,000 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 128,979 | 128,979 | 129,012 | 100% | 62,012 |
| Urban Unconditional Non-Wage | 324,286 | 324,287 | 320,472 | 99% | 155,143 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,301,116 | 926,116 | 864,849 | 66% | 324,320 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 128,979 | 128,979 | 128,479 | 100% | 35,575 |
| Non Wage | 1,172,137 | 797,137 | 742,700 | 63% | 297,133 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,301,116 | 926,116 | 871,179 | 67% | 332,708 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -6,330 | | |
| Wage | | | 533 | | |
| Non Wage | | | -6,863 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -6,330 | | |

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 864,849,000/= which represents 66% of the approved annual departmental budget of UGX 1,301,116,000/=. The quarterly outturn (actual allocation) was UGX 324,320,000/= which represents 66% of the approved quarter budget for FY2022/23, Cumulatively, the department spent a total of UGX 864,847,000/= which represents 66% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 332,208,000 /= which is 66% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

All funds received were spent as per the planned activities and outputs.

Highlights of physical performance by end of the quarter

02 reports produced for social services committee meetings, 02 reports produced for finance, planning and administration committee meetings, 01 report produced for land board induction training, 01 report produced or PAC induction training, 03 minutes produced for full council meetings, 05 minutes produced for executive meetings, 01 minutes produced for special council sitting, and 01 reports produced for recruitment of staff.

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 259,535 | 1,271,947 | 1,219,590 | 470% | 1,086,031 |
| Locally Raised Revenues | 0 | 56,000 | 37,700 | 0% | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 80,000 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 73,478 | 73,478 | 73,478 | 100% | 18,369 |
| Programme Conditional Grant - Wage Recurrent | 25,000 | 1,061,412 | 1,061,412 | 4,246% | 1,042,662 |
| Urban Unconditional Grant Wage | 80,057 | 80,057 | 45,000 | 56% | 15,000 |
| Urban Unconditional Non-Wage | 1,000 | 1,000 | 2,000 | 200% | 0 |
| Development Revenues | 21,147 | 21,147 | 6,147 | 29% | 0 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 6,147 | 6,147 | 6,147 | 100% | 0 |
| Total Revenues Shares | 280,682 | 1,293,094 | 1,225,737 | 437% | 1,086,031 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 105,057 | 1,141,469 | 85,881 | 82% | 44,189 |
| Non Wage | 210,478 | 130,478 | 113,937 | 54% | 71,356 |
| Development Expenditure | | | | | |
| Domestic Development | 21,147 | 21,147 | 5,985 | 28% | 5,985 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 336,682 | 1,293,094 | 205,802 | 61% | 121,530 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,019,773 | | |
| Wage | | | 1,020,531 | | |
| Non Wage | | | -759 | | |
| Development Balances | | | 162 | | |
| Domestic Development | | | 162 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,019,935 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The department received a cumulative total of UGX 1,225,737,000/= which represents 437% of the approved annual departmental budget of UGX 280,682,000 /=. The quarterly outturn (actual allocation) was UGX 1,086,031,000/= which represents 437% of the approved quarter budget for FY 2022/23. The increase in revenue was due to supplementary budget for wage meant for production and marketing staff. Cumulatively, the department spent a total of UGX 201,101 ,000/= which represents 60% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 121,530,000/= which is 60%of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

There was no recruitment during the quarter hence salary remained unspent.

Highlights of physical performance by end of the quarter

- In Q2 the physical performance captured the following:
- Wage – salary wage Ug. Shs. 11,257,000 paid to 01 staff in the department.
- Non-wage of Ug. Shs. 10,284,000 was used to cater for;
- 24 market vendors trained in marketing and value addition.
- 32 enterprise groups trained in animal feeds and production.
- 1 meeting in planning and budgeting to strengthen PPP arrangement.
- 30 fish vendors inspected on quality assurance.
- 102 farmer groups trained in yield enhancement.

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,928,696 | 5,692,249 | 4,781,870 | 163% | 3,218,854 |
| Locally Raised Revenues | 92,000 | 92,000 | 146,158 | 159% | 106,158 |
| Multi-Sectoral Transfers to LLGs_NonWage | 92,000 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 848,995 | 963,209 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 517,446 | 517,446 | 517,446 | 100% | 129,893 |
| Programme Conditional Grant - Wage Recurrent | 1,368,254 | 4,109,593 | 4,109,593 | 300% | 2,980,802 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 8,672 | 87% | 2,000 |
| Development Revenues | 350,372 | 350,372 | 260,862 | 74% | 0 |
| 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% | 0 |
| Total Revenues Shares | 3,279,068 | 6,042,621 | 5,042,732 | 154% | 3,218,854 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,368,254 | 4,109,593 | 1,583,818 | 116% | 461,931 |
| Non Wage | 1,560,441 | 1,582,655 | 705,884 | 45% | 241,451 |
| Development Expenditure | | | | | |
| Domestic Development | 290,862 | 290,862 | 219,208 | 75% | 218,468 |
| External Financing | 59,510 | 59,510 | 0 | 0% | 0 |
| Total Expenditure | 3,279,068 | 6,042,621 | 2,508,911 | 77% | 921,850 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,492,167 | | |
| Wage | | | 2,525,775 | | |
| Non Wage | | | -33,608 | | |
| Development Balances | | | 41,655 | | |
| Domestic Development | | | 41,655 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,533,821 | | |

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 5,042,732,000/= which represents 154% of the approved annual departmental budget of UGX 3,279,068,000/=. The quarterly outturn (actual allocation) was UGX 3,218,854,000/= which represents 154% of the approved quarter budget for FY 2022/23. So many supplementary budgets increased the revenue for the financial year. Cumulatively, the department spent a total of UGX 2,475,302,000/= which represents 75% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 919,450,000/= which is 75% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

Funds were disbursed late which was meant for PHI-wage component.
Development fund also remained unspent due to late initiation of procurement process, thus, funds could not be utilised.

Highlights of physical performance by end of the quarter

Procured 3 motor cycles using the sector development grants, polio campaign and measles rubella campaign conducted and reports produced.
Monthly payment of salaries for staff in the department is up-to-date, all unclaimed bodies were decently buried and Health Information system timely submitted in the Dhis2
The PHC Non-Wage from the ministry received and remitted for all the benefiting health facilities/hospitals.

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 12,763,254 | 15,908,905 | 15,859,148 | 124% | 5,155,521 |
| Locally Raised Revenues | 72,000 | 72,000 | 34,000 | 47% | 5,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 93,000 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 15,000 | 15,000 | 45,000 | 300% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,430,720 | 2,430,720 | 2,430,720 | 100% | 810,240 |
| Programme Conditional Grant - Wage Recurrent | 9,999,987 | 13,238,637 | 13,236,928 | 132% | 4,301,281 |
| Urban Unconditional Grant Wage | 137,547 | 137,547 | 104,000 | 76% | 35,000 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 | 8,500 | 57% | 4,000 |
| Development Revenues | 510,747 | 510,747 | 310,747 | 61% | 0 |
| Locally Raised Revenues | 200,000 | 200,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 310,747 | 310,747 | 310,747 | 100% | 0 |
| Total Revenues Shares | 13,274,001 | 16,419,651 | 16,169,895 | 122% | 5,155,521 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 10,137,534 | 13,376,184 | 12,168,743 | 120% | 3,337,069 |
| Non Wage | 2,625,720 | 2,532,720 | 2,496,195 | 95% | 896,811 |
| Development Expenditure | | | | | |
| Domestic Development | 510,747 | 510,747 | 290,747 | 57% | 225,643 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 13,274,001 | 16,419,651 | 14,955,685 | 113% | 4,459,523 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,194,209 | | |
| Wage | | | 1,172,185 | | |
| Non Wage | | | 22,025 | | |
| Development Balances | | | 20,000 | | |
| Domestic Development | | | 20,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,214,210 | | |

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 16,169,895 ,000/= which represents 122% of the approved annual departmental budget of UGX 13,274,001,000/=. The quarterly outturn (actual allocation) was UGX 5,155,521,000/= which represents 122% of the approved quarter budget for FY, 2022/2023. The increase in revenue was due to supplementary budgets for primary and secondary schools wage, especially for science teachers in secondary schools.

Cumulatively, the department spent a total of UGX 14,948,292,000/= which represents 113% of the approved annual budget for FY 2022/2023. However, during the quarter, the department was able to spend UGX 4,459,523,000 /= which is 113% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

Huge amount of unspent amount was wage component due to the fact that no recruitment took place coupled with late supplementary budget made in June 2023 by MFPED. Secondly, development grant could not be utilized all because of late initiation of procurement process among others.

Highlights of physical performance by end of the quarter

All primary school teachers, secondary school teaching and non-teaching staffs in the secondary Government schools’ paid salaries. All tutors and support staff in tertiary institutions in Gulu City (Gulu Core PTC, Christ the King PTC and Gulu School of Clinical Officers) paid salaries. Monitoring and supervision of pre-primary, primary and secondary schools conducted and reports produced to inform management, formed and trained school management committees and PTA executives. Recruited head teachers, deputies and teachers of primary schools. Effective implementation of capital projects in primary schools,commissioned classroom renovation at Christ The King Demonstration p.s.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,723,545 | 2,489,545 | 1,540,576 | 57% | 534,576 |
| Locally Raised Revenues | 163,800 | 163,800 | 40,000 | 24% | 5,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 234,000 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 1,847,410 | 1,847,410 | 1,145,174 | 62% | 409,174 |
| Urban Unconditional Grant Wage | 463,335 | 463,335 | 348,402 | 75% | 116,402 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 | 7,000 | 47% | 4,000 |
| Development Revenues | 22,527,434 | 27,351,607 | 27,303,607 | 121% | 7,819,674 |
| Locally Raised Revenues | 50,000 | 50,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 455,827 | 0 | 455,827 | 100% | 303,885 |
| Other Transfers from Central Government | 0 | 0 | 26,847,780 | 0% | 7,515,789 |
| Urban Discretionary Equalisation Development Grant | 22,021,607 | 27,301,607 | 0 | 0% | 0 |
| Total Revenues Shares | 25,250,979 | 29,841,152 | 28,844,183 | 114% | 8,354,250 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 463,335 | 463,335 | 348,401 | 75% | 244,718 |
| Non Wage | 2,260,210 | 2,026,210 | 1,187,615 | 53% | 677,767 |
| Development Expenditure | | | | | |
| Domestic Development | 22,527,434 | 27,351,607 | 27,303,607 | 121% | 7,820,673 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 25,250,979 | 29,841,152 | 28,839,623 | 114% | 8,743,159 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,559 | | |
| Wage | | | 1 | | |
| Non Wage | | | 4,559 | | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,560 | | |

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 28,844,183,000/= which represents 114% of the approved annual departmental budget of UGX 25,250,979,000 /=. The quarterly outturn (actual allocation) was UGX 8,354,250,000/= which represents 132% of the approved quarter budget for FY 2022/23.

Cumulatively, the department spent a total of UGX 28,844,181,000 /= which represents 114% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 8,743,159,000/= which is 114%of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

All funds received were spent as per the planned outputs of the department.

Highlights of physical performance by end of the quarter

- 7 staff paid salary promptly.
- 90% complete of roads being upgraded to bitumen standard.
- 133 Road gangs paid promptly their emolument during the quarter.
- 2 support supervisions of roads were conducted and reports produced.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 479,444 | 436,044 | 238,133 | 50% | 63,433 |
| Locally Raised Revenues | 78,789 | 78,789 | 37,632 | 48% | 12,932 |
| Multi-Sectoral Transfers to LLGs_NonWage | 92,000 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 295,655 | 344,255 | 198,001 | 67% | 50,501 |
| Urban Unconditional Non-Wage | 13,000 | 13,000 | 2,500 | 19% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 479,444 | 436,044 | 238,133 | 50% | 63,433 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 295,655 | 344,255 | 198,000 | 67% | 51,750 |
| Non Wage | 183,789 | 91,789 | 44,811 | 24% | 13,463 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 479,444 | 436,044 | 242,811 | 51% | 65,213 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -4,678 | | |
| Wage | | | 1 | | |
| Non Wage | | | -4,679 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -4,678 | | |

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 238,133,000/= which represents 50% of the approved annual departmental budget of UGX 479,444,000 /=. The quarterly outturn (actual allocation) was UGX 63,433,000/= which represents 50% of the approved quarter budget for FY 2022/23.

Cumulatively, the department spent a total of UGX 238,131,000 /= which represents 50% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 65,213,000 /= which is 50% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received were spent as per the planned outputs of the department.

Highlights of physical performance by end of the quarter

- 1 Physical planning Committee meeting conducted
- salaries for four staffs was paid
- 50 Building plans were inspected.
- Profiling of persons who have encroached on wetlands.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 480,361 | 386,361 | 345,233 | 72% | 108,824 |
| Locally Raised Revenues | 65,800 | 65,800 | 82,000 | 125% | 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 | 41,878 | 100% | 10,469 |
| Urban Unconditional Grant Wage | 235,683 | 235,683 | 212,355 | 90% | 94,355 |
| Urban Unconditional Non-Wage | 13,000 | 13,000 | 9,000 | 69% | 4,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 480,361 | 386,361 | 345,233 | 72% | 108,824 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 235,683 | 235,683 | 212,354 | 90% | 24,969 |
| Non Wage | 244,678 | 150,678 | 90,724 | 37% | 32,505 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 480,361 | 386,361 | 303,078 | 63% | 57,474 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 42,155 | | |
| Wage | | | 1 | | |
| Non Wage | | | 42,154 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 42,155 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The department received cumulative total 345,233,000/= which represents 72% of the approved annual departmental budget of UGX 480,361,000/=. The quarterly outturn (actual allocation) was UGX 108,824,000/= which represents 72% of the approved quarter budget for FY, 2022/2023. Cumulatively, the department spent a total of UGX 291,918,000/= which represents 61% of the approved annual budget for FY 2022/2023. However, during the quarter, the department was able to spend UGX 57,474,000/= which is 61% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities.

Reasons for unspent balances on the bank account

The unspent balance was due to late disbursement of funds meant for community sensitization under local revenue to increase community awareness for PDM, YLP, UWEP and EMYOGA and also generation of files for submission to MGLSD.

Highlights of physical performance by end of the quarter

The department was able to pay salaries to 15 staff during the quarter.
Support was also extended to 35 special interest groups in the city.
Community mobilization and sensitization about government programmes was also undertaken.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 424,004 | 329,004 | 202,844 | 48% | 72,000 |
| Locally Raised Revenues | 116,160 | 116,160 | 36,770 | 32% | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 95,000 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 167,844 | 167,844 | 126,000 | 75% | 42,000 |
| Urban Unconditional Non-Wage | 45,000 | 45,000 | 40,074 | 89% | 20,000 |
| Development Revenues | 483,376 | 483,376 | 0 | 0% | 0 |
| External Financing | 475,376 | 475,376 | 0 | 0% | 0 |
| Locally Raised Revenues | 8,000 | 8,000 | 0 | 0% | 0 |
| Total Revenues Shares | 907,380 | 812,380 | 202,844 | 22% | 72,000 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 167,844 | 167,844 | 93,912 | 56% | 15,744 |
| Non Wage | 256,160 | 161,160 | 79,835 | 31% | 51,849 |
| Development Expenditure | | | | | |
| Domestic Development | 8,000 | 8,000 | 0 | 0% | 0 |
| External Financing | 475,376 | 475,376 | 0 | 0% | 0 |
| Total Expenditure | 907,380 | 812,380 | 173,747 | 19% | 67,593 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 29,097 | | |
| Wage | | | 32,088 | | |
| Non Wage | | | -2,991 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 29,097 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The department received a cumulative total of UGX 202,844,000/= which represents 22% of the approved annual departmental budget of UGX 907,380,000 /=. The quarterly outturn (actual allocation) was UGX 72,000,000/= which represents 22% of the approved quarter budget for FY 2022/23.

Cumulatively, the department spent a total of UGX 165,702,000 /= which represents 18% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 67,593,000/= which is 18% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 136,633 | 106,633 | 58,090 | 43% | 31,606 |
| Locally Raised Revenues | 0 | 70,000 | 34,090 | 0% | 23,606 |
| Multi-Sectoral Transfers to LLGs_NonWage | 100,000 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 23,633 | 23,633 | 18,000 | 76% | 6,000 |
| Urban Unconditional Non-Wage | 13,000 | 13,000 | 6,000 | 46% | 2,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 136,633 | 106,633 | 58,090 | 43% | 31,606 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 23,633 | 23,633 | 13,575 | 57% | 3,394 |
| Non Wage | 183,000 | 83,000 | 71,397 | 39% | 31,539 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 206,633 | 106,633 | 84,971 | 41% | 34,933 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -26,881 | | |
| Wage | | | 4,425 | | |
| Non Wage | | | -31,307 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -26,881 | | |

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 58,090,000/= which represents 43% of the approved annual departmental budget of UGX 136,633,000 /=. The quarterly outturn (actual allocation) was UGX 31,606,000/= which represents 43% of the approved quarter budget for FY 2022/23.

Cumulatively, the department spent a total of UGX 53,663,000/= which represents 26% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 32,333,000/= which is 26% of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department audited headquarter for first and second quarter and produced the reports foy FY 2022/2023. Paid salary for staff in the department. Verified 82 files for pensioners on IPPS for approval and payment, conducted one special audit on council assets, management among others, two audits on revenue source in areas of mobilization, collection and utilization.

VOTE: 603 Gulu City**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 472,301 | 312,301 | 100,654 | 21% | 57,122 |
| Locally Raised Revenues | 251,000 | 251,000 | 42,350 | 17% | 35,850 |
| 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 | 11,087 | 100% | 2,772 |
| Urban Unconditional Grant Wage | 35,589 | 35,589 | 44,250 | 124% | 17,500 |
| Urban Unconditional Non-Wage | 10,625 | 10,625 | 2,967 | 28% | 1,000 |
| <i>Development Revenues</i> | 275,000 | 275,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 275,000 | 275,000 | 0 | 0% | 0 |
| Total Revenues Shares | 747,301 | 587,301 | 100,654 | 13% | 57,122 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 35,589 | 35,589 | 21,564 | 61% | 6,543 |
| Non Wage | 436,712 | 276,712 | 60,252 | 14% | 46,154 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 275,000 | 275,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 747,301 | 587,301 | 81,816 | 11% | 52,697 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 18,838 | | |
| Wage | | | 22,686 | | |
| Non Wage | | | -3,848 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 18,838 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 603 Gulu City

Quarter 4

SECTION B : Summary by Department

The department received a cumulative total of UGX 100,654,000/= which represents 13% of the approved annual departmental budget of UGX 747,301,000 /=. The quarterly outturn (actual allocation) was UGX 57,122,000/= which represents 13% of the approved quarter budget for FY 2022/23.

Cumulatively, the department spent a total of UGX 77,967,000/= which represents 10% of the approved annual budget for FY2022/23. However, during the quarter, the department was able to spend UGX 51,677,000/= which is 10%of the approved quarter four (4) expenditure. Therefore, the funds were spent as per the planned activities and outputs.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 603 Gulu City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 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. | All Assets are registered and Facilities Managed in Gulu City. | No variation |
|--|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,980 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 350 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 0 |
| Total for Budget Output | 12,000 | 3,330 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 3,330 |
| 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 reports produced. | no deviation |
|--|---|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,500 | 7,540 |
| 221008 Information and Communication Technology Supplies. | 30,886 | 10,000 |
| 225201 Consultancy Services-Capital | 138,920 | 17,188 |
| 312212 Light Vehicles - Acquisition | 225,194 | 75,000 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 413,500 | 109,728 |
| | Wage | 0 | 0 |
| | Non-Wage | 18,500 | 7,540 |
| | GoU Dev | 395,000 | 102,188 |
| | 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. | Monthlyly monitoring operations 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) | 20,752 | 5,586 |
| 227001 Travel inland | 34,000 | 6,710 |
| 227004 Fuel, Lubricants and Oils | 30,036 | 9,154 |
| Total for Budget Output | 84,788 | 21,450 |
| Wage | 0 | 0 |
| Non-Wage | 84,788 | 21,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

| | | |
|--|--|--------------|
| 3 Enforcements to rules and regulations. | monthly reports on rules and regulations produced. | no variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,035 | 8,304 |
| 212103 Incapacity benefits (Employees) | 4,000 | 0 |
| 221001 Advertising and Public Relations | 15,200 | 1,344 |
| 221008 Information and Communication Technology Supplies. | 8,600 | 0 |
| 221009 Welfare and Entertainment | 27,320 | 13,420 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,000 | 9,526 |
| 221012 Small Office Equipment | 15,500 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 4,045 |
| 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 | 1,309 |
| 225201 Consultancy Services-Capital | 15,067 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,537 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 207,345 | 37,948 |
| | Wage | 0 | 0 |
| | Non-Wage | 207,345 | 37,948 |
| | 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. Monthly Decentralized management of salary, pension and gratuity reports produced no variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,127,865 | 147,361 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,531 | 962 | |
| Total for Budget Output | 1,129,397 | 148,323 | |
| Wage | 1,127,865 | 147,361 | |
| Non-Wage | 1,531 | 962 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 010008 Capacity Strengthening

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

Career development courses conducted, in-service trainings programmes developed and implemented to improve the skills and performance of staff in the City. Monthly reports on career development courses produced. No variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,000 | 8,499 | |
| 221002 Workshops, Meetings and Seminars | 42,000 | 12,986 | |
| 221003 Staff Training | 32,000 | 0 | |
| 221008 Information and Communication Technology Supplies. | 20,000 | 9,093 | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 4,554 | |
| 221012 Small Office Equipment | 10,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 22,000 | 828 | |
| 312229 Other ICT Equipment - Acquisition | 9,093 | 0 | |
| Total for Budget Output | 213,093 | 35,960 | |
| Wage | 0 | 0 | |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 213,093 |
| | Ext Finance | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

90 % Of staff attracted, retained and motivated. monthly reports on rules and regulations produced. no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000 | 8,312 |
| 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 | 1,000 |
| 227001 Travel inland | 30,000 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 273104 Pension | 824,582 | 69,421 |
| 273105 Gratuity | 453,084 | 104,462 |
| 352880 Salary Arrears Budgeting | 104,429 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 154,466 | 0 |
| Total for Budget Output | 1,644,682 | 186,495 |
| | 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. Monthly Procurement and disposal mandate reports produced. No deviation

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,867 | 6,840 |
| 221003 Staff Training | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 11,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |

VOTE: 603 Gulu City

Quarter 4

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 |
| 221014 Bank Charges and other Bank related costs | 500 | 265 |
| 221017 Membership dues and Subscription fees. | 1,000 | 4,000 |
| 227001 Travel inland | 2,000 | 1,999 |
| 227004 Fuel, Lubricants and Oils | 5,045 | 1,000 |
| Total for Budget Output | 47,912 | 14,104 |
| Wage | 0 | 0 |
| Non-Wage | 47,912 | 14,104 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|--|--|-----------------------|
| 3600 Employee records managed in accordance with the client charter. | monthly Employee records managed reports produced. | There is no variation |
|--|--|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500 | 3,510 |
| 221001 Advertising and Public Relations | 300 | 0 |
| 221003 Staff Training | 5,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 0 |
| 221009 Welfare and Entertainment | 1,300 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 3,500 | 1,000 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 222002 Postage and Courier | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 3,408 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,700 | 0 |
| 273101 Medical expenses (To general public) | 3,000 | 0 |
| Total for Budget Output | 37,300 | 8,918 |
| Wage | 0 | 0 |
| Non-Wage | 37,300 | 8,918 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

Administrative support services conducted and reports produced to inform management. monthly reports on number of records managed produced. There is no deviation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| 221012 Small Office Equipment | 7,000 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 180,590 | 0 |
| 263402 Transfer to Other Government Units | 670,886 | 749,171 |
| Total for Budget Output | 861,476 | 753,171 |
| Wage | 0 | 0 |
| Non-Wage | 861,476 | 753,171 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 9,010 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 223004 Guard and Security services | 32,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 58,000 | 16,010 |
| Wage | 0 | 0 |
| Non-Wage | 58,000 | 16,010 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,709,491 | 1,335,437 |
| Wage | 1,127,865 | 147,361 |
| Non-Wage | 2,973,533 | 1,049,928 |
| GoU Dev | 608,093 | 138,148 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|----------------------------|--|-----------------------|
| Quarterly financial report | All the staff paid 12 months salaries, 12 Monthly financial report produced. | There is no variation |
|----------------------------|--|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 512,760 | 47,094 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,383 | 8,370 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 600 | 16 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221003 Staff Training | 1,600 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,974 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 3,620 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,356 | 4,600 |
| 221012 Small Office Equipment | 2,240 | 2,240 |
| 223005 Electricity | 11,617 | 3,000 |
| 223006 Water | 1,800 | 0 |
| 227001 Travel inland | 28,000 | 15,506 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,001 |
| 228002 Maintenance-Transport Equipment | 251 | 0 |
| 312221 Light ICT hardware - Acquisition | 27,000 | 12,500 |
| Total for Budget Output | 637,581 | 104,947 |
| Wage | 512,760 | 47,094 |
| Non-Wage | 97,821 | 45,353 |
| GoU Dev | 27,000 | 12,500 |
| 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 assesse and revenue raised

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

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

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

| | | |
|--|--|--------------|
| Resource mobilization and Budget execution | Monthly Resource mobilization and Budget execution legal framework reports produced. | 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 | 2,118 |
| 221001 Advertising and Public Relations | 1,400 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,340 |
| 221008 Information and Communication Technology Supplies. | 4,800 | 0 |
| 221009 Welfare and Entertainment | 3,400 | 1,735 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,520 | 0 |
| 227001 Travel inland | 17,000 | 2,566 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 404 |
| Total for Budget Output | 62,279 | 11,663 |
| Wage | 0 | 0 |
| Non-Wage | 62,279 | 11,663 |
| 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 |
| Total for Budget Output | 285,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 285,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|----------------------------|--|------------------------|
| number of supervision made | 12 Monthly supervision reports produced. | There is no variation. |
|----------------------------|--|------------------------|

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,200 | 2,804 |
| 221011 Printing, Stationery, Photocopying and Binding | 859 | 4 |
| 227001 Travel inland | 3,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,799 | 0 |
| Total for Budget Output | 15,458 | 2,808 |
| Wage | 0 | 0 |
| Non-Wage | 15,458 | 2,808 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Data management strengthenNA

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

IFMS fully upgraded and user staff trained to implement it.

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly accrual accounting adopted across Government.NA

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

Quarterly financial accountability made.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,200 | 2,368 |
| 221003 Staff Training | 3,200 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,400 | 4,000 |
| 221009 Welfare and Entertainment | 2,000 | 847 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,100 | 2,386 |
| 227001 Travel inland | 4,000 | 1,998 |
| 227004 Fuel, Lubricants and Oils | 3,257 | 1,000 |
| Total for Budget Output | 33,157 | 12,599 |
| Wage | 0 | 0 |
| Non-Wage | 33,157 | 12,599 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,033,475 | 132,016 |

VOTE: 603 Gulu City

Quarter 4

| | | |
|-------------|---------|--------|
| Wage | 512,760 | 47,094 |
| Non-Wage | 493,715 | 72,423 |
| GoU Dev | 27,000 | 12,500 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

| Department: 030 Statutory bodies | | |
|---|---|--------------------------------------|
| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 03 Policy and Legislation Processes | | |
| Budget Output: 000012 Legal advisory services | | |
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| 3 months | payment of salaries for political leaders | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 128,979 | 35,575 |
| 211105 Ex-Gratia for Political leaders. | 260,400 | 95,250 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,031 | 164,643 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 0 |
| 221009 Welfare and Entertainment | 29,530 | 17,840 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,690 | 0 |
| 221012 Small Office Equipment | 8,500 | 0 |
| 227001 Travel inland | 30,020 | 10,399 |
| 227004 Fuel, Lubricants and Oils | 24,965 | 4,200 |
| 228002 Maintenance-Transport Equipment | 6,000 | 4,800 |
| Total for Budget Output | 926,116 | 332,708 |
| Wage | 128,979 | 35,575 |
| Non-Wage | 797,137 | 297,133 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 375,000 | 0 |
| Total for Budget Output | 375,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 375,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,301,116 | 332,708 |

VOTE: 603 Gulu City

Quarter 4

| | | |
|-------------|-----------|---------|
| Wage | 128,979 | 35,575 |
| Non-Wage | 1,172,137 | 297,133 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

12 extension workers trained in the entire value chain .

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 105,057 | 44,189 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 7,982 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 300 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 8,500 |
| 313119 Other Dwellings - Improvement | 21,147 | 5,985 |
| Total for Budget Output | 166,204 | 66,956 |
| Wage | 105,057 | 44,189 |
| Non-Wage | 40,000 | 16,782 |
| GoU Dev | 21,147 | 5,985 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

10 linkages strengthened between public/private sector in agro industry.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 7,500 |
| Total for Budget Output | 10,000 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 7,600 |
| Total for Budget Output | 10,000 | 7,600 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 7,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM digitalized to enhance decision making and policy guidelines.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,018 | 10,598 |
| Total for Budget Output | 32,018 | 10,598 |
| Wage | 0 | 0 |
| Non-Wage | 32,018 | 10,598 |
| 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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 522 | 520 |
| 227004 Fuel, Lubricants and Oils | 7,460 | 6,676 |
| Total for Budget Output | 7,982 | 7,196 |

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | 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 ago 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 | 8,780 |
| Total for Budget Output | 90,478 | 8,780 |
| | Wage | 0 |
| | Non-Wage | 90,478 |
| | GoU Dev | 0 |
| | Ext Finance | 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 | 6,900 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,000 |
| Total for Budget Output | 20,000 | 12,900 |
| | Wage | 0 |
| | Non-Wage | 20,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 336,682 | 121,530 |
| | Wage | 105,057 |
| | Non-Wage | 210,478 |
| | GoU Dev | 21,147 |
| | Ext Finance | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

10000 children in Gulu City fully immunized.10000 children in Gulu City fully immunized.no variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,078 | 39,709 |
| Total for Budget Output | 15,078 | 39,709 |
| Wage | 0 | 0 |
| Non-Wage | 15,078 | 39,709 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed in ALL the Government Health Facilities for the betterment of the people of Gulu City.Monthly report on Essential medicines availed in ALL the Government Health Facilities for the betterment of the people of Gulu City was produced.no variation

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 outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,000 | 15,525 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221003 Staff Training | 12,000 | 2,460 |
| 221009 Welfare and Entertainment | 10,002 | 7,167 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,115 | 940 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 7,000 | 940 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 5,999 |
| 228002 Maintenance-Transport Equipment | 11,000 | 5,663 |
| 263308 Sector Conditional Grant (Non-Wage) | 229,565 | 57,797 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 4,400 |
| Total for Budget Output | 326,683 | 100,891 |
| Wage | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 326,683 | 100,891 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 242,801 | 61,026 | |
| Total for Budget Output | 242,801 | 61,026 | |
| Wage | 0 | 0 | |
| Non-Wage | 242,801 | 61,026 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 1,368,254 | 246,302 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,885 | 13,356 | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,206 | 3,550 | |
| 223005 Electricity | 1,000 | 700 | |
| 224001 Medical Supplies and Services | 6,000 | 6,000 | |
| 225204 Monitoring and Supervision of capital work | 6,000 | 5,250 | |
| 227001 Travel inland | 65,304 | 0 | |
| 227004 Fuel, Lubricants and Oils | 14,000 | 1,998 | |

VOTE: 603 Gulu City

Quarter 4

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 |
| 263309 Support Services Conditional Grant (Non-Wage) | 848,995 | 0 |
| 263310 Sector Development Grant | 187,000 | 119,347 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | 46,862 | 43,254 |
| 312216 Cycles - Acquisition | 45,000 | 44,616 |
| Total for Budget Output | 2,694,506 | 488,373 |
| Wage | 1,368,254 | 246,302 |
| Non-Wage | 975,880 | 23,604 |
| GoU Dev | 290,862 | 218,468 |
| Ext Finance | 59,510 | 0 |
| Total for Department | 3,279,068 | 689,999 |
| Wage | 1,368,254 | 246,302 |
| Non-Wage | 1,560,441 | 225,230 |
| GoU Dev | 290,862 | 218,468 |
| Ext Finance | 59,510 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320157 Primary Education Services | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | |
| 15 | 15 | there is no variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,594,060 | 1,815,472 |
| 263310 Sector Development Grant | 310,747 | 225,643 |
| Total for Budget Output | 5,904,807 | 2,041,115 |
| Wage | 5,594,060 | 1,815,472 |
| Non-Wage | 0 | 0 |
| GoU Dev | 310,747 | 225,643 |
| 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 | 172,276 |
| Total for Budget Output | 516,834 | 172,276 |
| Wage | 0 | 0 |
| Non-Wage | 516,834 | 172,276 |
| 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 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,339,690 | 446,563 |
| Total for Budget Output | 1,339,690 | 446,563 |
| Wage | 0 | 0 |
| Non-Wage | 1,339,690 | 446,563 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|--|--|------------------------|
| All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards. | 41 primary schools, 6 secondary school and 3 tertiary institutions | There is no variation. |
|--|--|------------------------|

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

| NA | | |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,123,853 | 1,163,264 |
| Total for Budget Output | 3,123,853 | 1,163,264 |
| Wage | 3,123,853 | 1,163,264 |
| 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 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,282,074 | 339,915 |
| Total for Budget Output | 1,282,074 | 339,915 |
| Wage | 1,282,074 | 339,915 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 487,254 | 162,418 |
| Total for Budget Output | 487,254 | 162,418 |
| Wage | 0 | 0 |
| Non-Wage | 487,254 | 162,418 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,455 | 25,135 |
| 221009 Welfare and Entertainment | 2,000 | 1,220 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 4,136 | 3,184 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| Total for Budget Output | 41,591 | 32,539 |
| Wage | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 41,591 | 32,539 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 137,547 | 18,417 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,000 | 13,640 |
| 212103 Incapacity benefits (Employees) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 1,000 |
| 221003 Staff Training | 15,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 9,930 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,670 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| 227001 Travel inland | 7,054 | 7,119 |
| 227004 Fuel, Lubricants and Oils | 4,132 | 1,632 |
| 228002 Maintenance-Transport Equipment | 5,000 | 5,000 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 0 |
| Total for Budget Output | 528,733 | 69,409 |
| Wage | 137,547 | 18,417 |
| Non-Wage | 191,186 | 50,992 |
| 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.

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.

There is no variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 7,000 |
| 221003 Staff Training | 12,220 | 5,287 |
| 221009 Welfare and Entertainment | 12,000 | 10,000 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 34,220 | 22,287 |
| | Wage | 0 | 0 |
| | Non-Wage | 34,220 | 22,287 |
| | 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. | Monthly Learning and teaching of Children with special needs 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) | | 10,946 | 7,736 |
| 221003 Staff Training | | 4,000 | 2,000 |
| | Total for Budget Output | 14,946 | 9,736 |
| | Wage | 0 | 0 |
| | Non-Wage | 14,946 | 9,736 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 13,274,001 | 4,459,523 |
| | Wage | 10,137,534 | 3,337,069 |
| | Non-Wage | 2,625,720 | 896,811 |
| | GoU Dev | 510,747 | 225,643 |
| | Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Capacity of existing transport infrastructures increased/enhanced.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 2,000 |
| 312216 Cycles - Acquisition | 36,000 | 0 |
| Total for Budget Output | 50,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 2,000 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

| | | |
|--|--|--------------|
| Climate proof strategic transport infrastructure constructed and upgraded. | Monthly climate proof strategic transport infrastructure reports produced. | no variation |
|--|--|--------------|

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | | |
|--|---|--------------|
| transport infrastructure rehabilitated and maintained. | Monthly transport infrastructure rehabilitation and maintenance reports produced. | no variation |
|--|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,896 | 4,917 |
| 221001 Advertising and Public Relations | 4,000 | 4,000 |
| 221003 Staff Training | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 4,250 |
| 221017 Membership dues and Subscription fees. | 2,000 | 650 |
| 224010 Protective Gear | 27,000 | 0 |
| 227001 Travel inland | 6,500 | 1,996 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 1,557,696 | 569,454 |
| 228002 Maintenance-Transport Equipment | 152,318 | 66,050 |
| Total for Budget Output | 1,847,410 | 656,316 |

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 1,847,410 |
| | GoU Dev | 0 |
| | 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. Monthly roads upgrade reports produced. NO VARIATION

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 22,021,607 | 2,538,673 |
| Total for Budget Output | 22,021,607 | 2,538,673 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 22,021,607 |
| | Ext Finance | 0 |

SubProgramme: 04 Transport Asset Management

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

N / A

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

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

55 kilometers of roads upgraded to bitumen standard. 55 kilometers of roads upgraded to bitumen standard. no variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 463,335 | 244,718 |

VOTE: 603 Gulu City

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,000 | 10,925 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 3,100 |
| 227004 Fuel, Lubricants and Oils | 18,300 | 6,925 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 500 |
| Total for Budget Output | 642,135 | 266,169 |
| Wage | 463,335 | 244,718 |
| Non-Wage | 178,800 | 21,451 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 25,250,979 | 3,463,159 |
| Wage | 463,335 | 244,718 |
| Non-Wage | 2,260,210 | 677,767 |
| GoU Dev | 22,527,434 | 2,540,673 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

| | | |
|---|---|---|
| 0 | Monthly data processing center establishment reports produced | There is no variation establishment of data processing centers. |
|---|---|---|

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

| | | |
|---|-----------------------------------|------------------------|
| Land use strengthened as per the physical development plan. | monthly land use reports produced | There is no variartion |
|---|-----------------------------------|------------------------|

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

| | | |
|---|----|-----------------------|
| 0 | NA | there is no variation |
|---|----|-----------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 295,655 | 51,750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,000 | 11,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,983 |
| 227001 Travel inland | 6,789 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| Total for Budget Output | 387,444 | 65,213 |
| Wage | 295,655 | 51,750 |
| Non-Wage | 91,789 | 13,463 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| Total for Budget Output | 60,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 479,444 | 65,213 |
| Wage | 295,655 | 51,750 |
| Non-Wage | 183,789 | 13,463 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

| | | |
|--|--|-----------------------|
| Gender meaningfully mainstreamed in development planning and budget. | Monthly Community based service report produced. | There is no variation |
|--|--|-----------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|-------|
| 212102 Medical expenses (Employees) | 4,000 | 500 |
| Total for Budget Output | 4,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

| | | |
|--|--|-----------------------|
| Coordination meetings for stakeholders conducted and feedbacks shared. | Monthly Community based service report produced. | there is no variation |
|--|--|-----------------------|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 4,000 | 1,416 |
| Total for Budget Output | 4,000 | 1,416 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,416 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

| | | |
|--|--|-----------------------|
| Community mobilization strategy developed and operationalized. | Monthly Community based service 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) | 47,000 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 6,000 | 2,395 |
| Total for Budget Output | 53,000 | 2,395 |
| Wage | 0 | 0 |
| Non-Wage | 53,000 | 2,395 |
| 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 levels; | Monthly Community based service report produced. | there is no variation |
|---|--|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 235,683 | 24,969 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,640 | 13,231 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,878 | 3,846 |
| 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 | 7,552 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,002 | 90 |
| 221012 Small Office Equipment | 1 | 0 |
| 223004 Guard and Security services | 2,000 | 0 |
| 223005 Electricity | 347 | 346 |
| 223006 Water | 1 | 0 |
| 227001 Travel inland | 12,012 | 751 |
| 227004 Fuel, Lubricants and Oils | 8,008 | 2,378 |
| 228002 Maintenance-Transport Equipment | 1 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1 | 0 |
| 282101 Donations | 8,006 | 0 |
| Total for Budget Output | 419,361 | 53,163 |

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|----------------|--------------------------------------|
| | Wage | 235,683 | 24,969 |
| | Non-Wage | 183,678 | 28,194 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 480,361 | 57,474 |
| | Wage | 235,683 | 24,969 |
| | Non-Wage | 244,678 | 32,505 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City. | Q1 and Q2 Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City. | there is no variation |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| Statistical abstract produced and published annually in line with national statistics. | Monthly statistical reports produced in line with national statistics | there is no variation |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| Community management information enhanced to fully operationalize PDM. | Community management information enhanced to fully operationalize PDM. | there is no variation |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| Administrative data collected to improve supervision and motoring. | Administrative data collected to improve supervision and motoring. | there is no variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 167,844 | 15,744 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 247,000 | 22,345 |
| 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 | 7,150 |
| 225101 Consultancy Services | 150,000 | 0 |
| 227001 Travel inland | 55,000 | 1,140 |
| 227004 Fuel, Lubricants and Oils | 82,376 | 7,355 |
| Total for Budget Output | 747,220 | 53,733 |
| Wage | 167,844 | 15,744 |
| Non-Wage | 96,000 | 37,989 |
| 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 4****Department: 110 Planning**

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

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

| | | |
|---|---|---------------------------|
| Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate. | Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate. | No variation experienced. |
|---|---|---------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 79,000 | 2,580 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,500 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,160 | 0 |
| Total for Budget Output | 120,160 | 4,580 |
| Wage | 0 | 0 |
| Non-Wage | 120,160 | 4,580 |
| 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. | TPC meetings held and minutes produced. Standing committee meetings held to approve budget estimates. NGOs/CSOs activities coordinated and incorporated in the LG Reports. | No serious deviation. |
|--|--|-----------------------|

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 | 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) | 20,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 2,280 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,000 |
| Total for Budget Output | 40,000 | 9,280 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 9,280 |

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 907,38067,593 |
| | Wage | 167,84415,744 |
| | Non-Wage | 256,16051,849 |
| | GoU Dev | 8,0000 |
| | Ext Finance | 475,3760 |

VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|---|---|-----------------------|
| Conducted one audit at the city headquarter, two audits at the two city divisions, validated ten new pensioners, conducted twenty inspections , conducted one special audit and paid salary for three months to staff of the department | monthly internal audit report produced. | there is no variation |
|---|---|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 23,633 | 3,394 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,500 | 15,639 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 7,000 |
| 221009 Welfare and Entertainment | 3,000 | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 1,000 |
| 221012 Small Office Equipment | 7,575 | 0 |
| 221017 Membership dues and Subscription fees. | 2,500 | 4,600 |
| 222001 Information and Communication Technology Services. | 1,025 | 750 |
| 227001 Travel inland | 5,400 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 |
| Total for Budget Output | 106,633 | 35,933 |
| Wage | 23,633 | 3,394 |
| Non-Wage | 83,000 | 32,539 |
| 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 |

VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 36,000 | 0 |
| Total for Budget Output | 100,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 206,633 | 35,933 |
| Wage | 23,633 | 3,394 |
| Non-Wage | 183,000 | 32,539 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial park established and operational.

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 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Framework for PPP in Tourism developed and operational.

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

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

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 4

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 275,000 | 0 |
| Total for Budget Output | 275,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 275,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Capacity building conducted on PDM implementation. monthly Trade, Industry and local development report there is no variation produced.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,000 | 15,540 |
| Total for Budget Output | 17,000 | 15,540 |
| Wage | 0 | 0 |
| Non-Wage | 17,000 | 15,540 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Private Partners empowered to create jobs in the City.

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

Budget Output: 190028 Market Surveillance Inspections

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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 |
| Total for Budget Output | 8,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Capacity of local business people are built in various enterprises. 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 | 8,428 |
| 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 | 4,958 |
| Total for Budget Output | 212,712 | 13,386 |
| Wage | 0 | 0 |
| Non-Wage | 212,712 | 13,386 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Product and market information system developed. Monthly product and market information system reports produced. there is no variation

VOTE: 603 Gulu City

Quarter 4

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 |
| 211101 General Staff Salaries | 35,589 | 6,543 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 1,000 |
| 221001 Advertising and Public Relations | 17,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 10,189 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 221012 Small Office Equipment | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223004 Guard and Security services | 10,000 | 0 |
| 223005 Electricity | 10,000 | 0 |
| 223006 Water | 10,000 | 4,000 |
| 227001 Travel inland | 15,000 | 2,040 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 0 |
| Total for Budget Output | 190,589 | 23,771 |
| Wage | 35,589 | 6,543 |
| Non-Wage | 155,000 | 17,229 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 747,301 | 52,697 |
| Wage | 35,589 | 6,543 |
| Non-Wage | 436,712 | 46,154 |
| GoU Dev | 275,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

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 |
|------------------------|--|---|
|------------------------|--|---|

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. All quarters' additional assets reviewed and updated No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 2,650 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,350 |
| 227001 Travel inland | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 0 |
| Total for Budget Output | 12,000 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 7,500 |
| 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 no deviation reports produced.

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,500 | 21,198 |
| 221008 Information and Communication Technology Supplies. | 30,886 | 10,000 |
| 225201 Consultancy Services-Capital | 138,920 | 119,238 |
| 312212 Light Vehicles - Acquisition | 225,194 | 115,000 |
| Total for Budget Output | 413,500 | 265,436 |
| Wage | 0 | 0 |
| Non-Wage | 18,500 | 21,198 |
| GoU Dev | 395,000 | 244,238 |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,752 | 25,917 |
| 227001 Travel inland | 34,000 | 18,199 |
| 227004 Fuel, Lubricants and Oils | 30,036 | 20,899 |
| Total for Budget Output | 84,788 | 65,015 |
| Wage | 0 | 0 |
| Non-Wage | 84,788 | 65,015 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

3 Enforcements to rules and regulations. quarterly reports on rules and regulations produced. no variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,035 | 24,019 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 4,000 | 1,000 |
| 221001 Advertising and Public Relations | 15,200 | 3,819 |
| 221008 Information and Communication Technology Supplies. | 8,600 | 0 |
| 221009 Welfare and Entertainment | 27,320 | 34,030 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,000 | 13,676 |
| 221012 Small Office Equipment | 15,500 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 6,545 |
| 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 | 2,655 |
| 225201 Consultancy Services-Capital | 15,067 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 18,537 | 5,794 |
| Total for Budget Output | 207,345 | 106,538 |
| Wage | 0 | 0 |
| Non-Wage | 207,345 | 106,538 |
| 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. Monthly Decentralized management of salary, pension and gratuity reports produced quaterly no variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,127,865 | 980,716 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,531 | 1,531 |
| Total for Budget Output | 1,129,397 | 982,247 |
| Wage | 1,127,865 | 980,716 |
| Non-Wage | 1,531 | 1,531 |
| GoU Dev | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

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 Quarterly reports on career development courses produced. No variation programmes developed and implemented to improve the skills and performance of staff 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) | 70,000 | 70,000 |
| 221002 Workshops, Meetings and Seminars | 42,000 | 42,000 |
| 221003 Staff Training | 32,000 | 32,000 |
| 221008 Information and Communication Technology Supplies. | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 8,000 |
| 221012 Small Office Equipment | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 22,000 |
| 312229 Other ICT Equipment - Acquisition | 9,093 | 9,093 |
| Total for Budget Output | 213,093 | 213,093 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 213,093 | 213,093 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

90 % Of staff attracted, retained and motivated. Quarterly reports on rules and regulations produced. no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000 | 11,312 |
| 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 | 1,000 |
| 227001 Travel inland | 30,000 | 6,300 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 273104 Pension | 824,582 | 824,566 |
| 273105 Gratuity | 453,084 | 453,084 |
| 352880 Salary Arrears Budgeting | 104,429 | 3,250 |
| 352881 Pension and Gratuity Arrears Budgeting | 154,466 | 154,466 |
| Total for Budget Output | 1,644,682 | 1,453,977 |
| Wage | 0 | 0 |
| Non-Wage | 1,644,682 | 1,453,977 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal mandate are executed in time to enable city to operate normally. Procurement and disposal mandate reports produced quarterly. No deviation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,867 | 14,571 |
| 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 | 1,422 |
| 221017 Membership dues and Subscription fees. | 1,000 | 4,000 |
| 227001 Travel inland | 2,000 | 1,999 |
| 227004 Fuel, Lubricants and Oils | 5,045 | 1,000 |
| Total for Budget Output | 47,912 | 22,993 |
| Wage | 0 | 0 |
| Non-Wage | 47,912 | 22,993 |
| GoU Dev | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|--|--|-----------------------|
| 3600 Employee records managed in accordance with the client charter. | Employee records managed reports produced quarterly. | There is no variation |
|--|--|-----------------------|

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500 | 10,030 |
| 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 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 3,500 | 1,000 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 222002 Postage and Courier | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 3,492 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,700 | 0 |
| 273101 Medical expenses (To general public) | 3,000 | 0 |
| Total for Budget Output | 37,300 | 15,822 |
| Wage | 0 | 0 |
| Non-Wage | 37,300 | 15,822 |
| 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. | monthly reports on number of records managed produced quarterly | There is no deviation |
|--|---|-----------------------|

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |

VOTE: 603 Gulu City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 7,000 | 3,000 |
| 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 | 2,759,733 |
| Total for Budget Output | 861,476 | 2,765,733 |
| Wage | 0 | 0 |
| Non-Wage | 861,476 | 2,309,905 |
| GoU Dev | 0 | 455,827 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 25,710 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 223004 Guard and Security services | 32,000 | 10,400 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 58,000 | 38,110 |
| Wage | 0 | 0 |
| Non-Wage | 58,000 | 38,110 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,709,491 | 5,936,464 |
| Wage | 1,127,865 | 980,716 |
| Non-Wage | 2,973,533 | 4,042,589 |
| GoU Dev | 608,093 | 913,158 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|----------------------------|---|-----------------------|
| Quarterly financial report | 4 Quarterly Monthly financial reports produced. | There is no variation |
|----------------------------|---|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 512,760 | 346,263 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,383 | 20,210 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 600 | 599 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221003 Staff Training | 1,600 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,974 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 5,720 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,356 | 6,850 |
| 221012 Small Office Equipment | 2,240 | 2,240 |
| 223005 Electricity | 11,617 | 5,000 |
| 223006 Water | 1,800 | 1,800 |
| 227001 Travel inland | 28,000 | 18,256 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 8,532 |
| 228002 Maintenance-Transport Equipment | 251 | 0 |
| 312221 Light ICT hardware - Acquisition | 27,000 | 12,500 |
| Total for Budget Output | 637,581 | 429,970 |
| Wage | 512,760 | 346,263 |
| Non-Wage | 97,821 | 71,207 |
| GoU Dev | 27,000 | 12,500 |
| 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 4

Department: 020 Finance

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

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

Number of tax payers assesse and revenue raised

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,159 | 10,110 |
| 221001 Advertising and Public Relations | 1,400 | 1,400 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,340 |
| 221008 Information and Communication Technology Supplies. | 4,800 | 0 |
| 221009 Welfare and Entertainment | 3,400 | 2,355 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,520 | 4,295 |
| 227001 Travel inland | 17,000 | 15,412 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 6,500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 900 |
| Total for Budget Output | 62,279 | 45,312 |
| Wage | 0 | 0 |
| Non-Wage | 62,279 | 45,312 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 285,000 | 0 |
| Total for Budget Output | 285,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 285,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

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

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 made12 Monthly supervision reports produced quarterly. There is no variation.

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,200 | 6,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 859 | 700 |
| 227001 Travel inland | 3,600 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 4,799 | 0 |
| Total for Budget Output | 15,458 | 9,900 |
| Wage | 0 | 0 |
| Non-Wage | 15,458 | 9,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

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

IFMS fully upgraded and user staff trained to implement it.

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Quaarterly accountability

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,200 | 8,606 |
| 221003 Staff Training | 3,200 | 3,200 |
| 221008 Information and Communication Technology Supplies. | 8,400 | 4,000 |
| 221009 Welfare and Entertainment | 2,000 | 847 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,100 | 2,386 |

VOTE: 603 Gulu City

Quarter 4

Department: 020 Finance

| 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 | 4,000 | 3,998 |
| 227004 Fuel, Lubricants and Oils | 3,257 | 2,000 |
| Total for Budget Output | 33,157 | 25,037 |
| Wage | 0 | 0 |
| Non-Wage | 33,157 | 25,037 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,033,475 | 510,219 |
| Wage | 512,760 | 346,263 |
| Non-Wage | 493,715 | 151,455 |
| GoU Dev | 27,000 | 12,500 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | | |
|---|---|--------------|
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| 3 months | payment of salaries for political leaders | No variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 128,979 | 128,479 |
| 211105 Ex-Gratia for Political leaders. | 260,400 | 260,400 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 412,031 | 397,071 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 0 |
| 221009 Welfare and Entertainment | 29,530 | 28,140 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,690 | 4,009 |
| 221012 Small Office Equipment | 8,500 | 0 |
| 227001 Travel inland | 30,020 | 30,879 |
| 227004 Fuel, Lubricants and Oils | 24,965 | 17,700 |
| 228002 Maintenance-Transport Equipment | 6,000 | 6,000 |
| Total for Budget Output | 926,116 | 872,679 |
| Wage | 128,979 | 128,479 |
| Non-Wage | 797,137 | 744,200 |
| 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 | UShs Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 375,000 | 0 |
| Total for Budget Output | 375,000 | 0 |
| Wage | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 375,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 1,301,116872,679 |
| | Wage | 128,979128,479 |
| | Non-Wage | 1,172,137744,200 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

12 extension workers trained in the entire value chain .

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 105,057 | 85,881 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 10,478 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 16,500 |
| 313119 Other Dwellings - Improvement | 21,147 | 5,985 |
| Total for Budget Output | 166,204 | 122,144 |
| Wage | 105,057 | 85,881 |
| Non-Wage | 40,000 | 30,278 |
| GoU Dev | 21,147 | 5,985 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

10 linkages strengthened between public/private sector in
agro industry.

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 9,996 |
| Total for Budget Output | 10,000 | 9,996 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 9,996 |
| GoU Dev | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

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

UShs Thousand

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM digitalized to enhance decision making and policy guidelines.

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,018 | 32,018 |
| Total for Budget Output | 32,018 | 32,018 |
| Wage | 0 | 0 |
| Non-Wage | 32,018 | 32,018 |
| 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 4

Department: 040 Production and Marketing

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

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 |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 522 | 520 |
| 227004 Fuel, Lubricants and Oils | 7,460 | 7,460 |
| Total for Budget Output | 7,982 | 7,980 |
| Wage | 0 | 0 |
| Non-Wage | 7,982 | 7,980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 90,478 | 8,780 |
| Total for Budget Output | 90,478 | 8,780 |
| Wage | 0 | 0 |
| Non-Wage | 90,478 | 8,780 |
| 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 |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 8,100 |

VOTE: 603 Gulu City

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,000 |
| Total for Budget Output | 20,000 | 14,100 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 14,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 336,682 | 205,017 |
| Wage | 105,057 | 85,881 |
| Non-Wage | 210,478 | 113,152 |
| GoU Dev | 21,147 | 5,985 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

10000 children in Gulu City fully immunized. 33750 children vaccinated no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,078 | 60,283 |
| Total for Budget Output | 15,078 | 60,283 |
| Wage | 0 | 0 |
| Non-Wage | 15,078 | 60,283 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Essential medicines availed in ALL the Government Health Facilities for the betterment of the people of Gulu City. Quarterly report on Essential medicines availed in ALL the Government Health Facilities for the betterment of the people of Gulu City was produced. no variation

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,000 | 82,801 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221003 Staff Training | 12,000 | 2,460 |
| 221009 Welfare and Entertainment | 10,002 | 9,995 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,115 | 1,290 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227001 Travel inland | 7,000 | 940 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 15,486 |
| 228002 Maintenance-Transport Equipment | 11,000 | 8,866 |

VOTE: 603 Gulu City

Quarter 4

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 |
| 263308 Sector Conditional Grant (Non-Wage) | 229,565 | 229,565 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 5,000 |
| Total for Budget Output | 326,683 | 356,404 |
| Wage | 0 | 0 |
| Non-Wage | 326,683 | 356,404 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 242,801 | 242,801 |
| Total for Budget Output | 242,801 | 242,801 |
| Wage | 0 | 0 |
| Non-Wage | 242,801 | 242,801 |
| 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.

VOTE: 603 Gulu City

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,368,254 | 1,368,189 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,885 | 22,145 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,206 | 5,739 |
| 223005 Electricity | 1,000 | 1,000 |
| 224001 Medical Supplies and Services | 6,000 | 6,000 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 5,990 |
| 227001 Travel inland | 65,304 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,998 |
| 263309 Support Services Conditional Grant (Non-Wage) | 848,995 | 0 |
| 263310 Sector Development Grant | 187,000 | 119,347 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | 46,862 | 43,254 |
| 312216 Cycles - Acquisition | 45,000 | 44,616 |
| Total for Budget Output | 2,694,506 | 1,624,279 |
| Wage | 1,368,254 | 1,368,189 |
| Non-Wage | 975,880 | 36,882 |
| GoU Dev | 290,862 | 219,208 |
| Ext Finance | 59,510 | 0 |
| Total for Department | 3,279,068 | 2,283,766 |
| Wage | 1,368,254 | 1,368,189 |
| Non-Wage | 1,560,441 | 696,369 |
| GoU Dev | 290,862 | 219,208 |
| Ext Finance | 59,510 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

1575there is no variation

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

| Item | Approved Budget | Spent |
|---------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,594,060 | 5,940,866 |
| 263310 Sector Development Grant | 310,747 | 359,997 |
| Total for Budget Output | 5,904,807 | 6,300,863 |
| Wage | 5,594,060 | 5,940,866 |
| Non-Wage | 0 | 0 |
| GoU Dev | 310,747 | 359,997 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 516,834 | 516,832 |
| Total for Budget Output | 516,834 | 516,832 |
| Wage | 0 | 0 |
| Non-Wage | 516,834 | 516,832 |
| 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 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,339,690 | 1,339,690 |
| Total for Budget Output | 1,339,690 | 1,339,690 |
| Wage | 0 | 0 |
| Non-Wage | 1,339,690 | 1,339,690 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|--|--|------------------------|
| All lagging primary, secondary schools and higher education institutions in the city are full equipped and supported to meet the basic requirements and minimum standards. | 41 primary schools, 6 secondary school and 3 tertiary institutions | There is no variation. |
|--|--|------------------------|

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 |
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 3,123,853 | 4,658,545 |
| Total for Budget Output | 3,123,853 | 4,658,545 |
| Wage | 3,123,853 | 4,658,545 |
| 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

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

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

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

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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 1,282,074 | 1,517,564 |
| Total for Budget Output | 1,282,074 | 1,517,564 |
| Wage | 1,282,074 | 1,517,564 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 487,254 | 487,254 |
| Total for Budget Output | 487,254 | 487,254 |
| Wage | 0 | 0 |
| Non-Wage | 487,254 | 487,254 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,455 | 28,495 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,763 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 227001 Travel inland | 4,136 | 4,184 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 6,000 |
| Total for Budget Output | 41,591 | 45,442 |
| Wage | 0 | 0 |
| Non-Wage | 41,591 | 45,442 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 137,547 | 51,767 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,000 | 15,640 |
| 212103 Incapacity benefits (Employees) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 1,000 |
| 221003 Staff Training | 15,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 9,930 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,250 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| 227001 Travel inland | 7,054 | 7,119 |
| 227004 Fuel, Lubricants and Oils | 4,132 | 4,132 |
| 228002 Maintenance-Transport Equipment | 5,000 | 5,000 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 528,733 | 107,839 |
| Wage | 137,547 | 51,767 |
| Non-Wage | 191,186 | 56,072 |
| 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. | Sports-focused scools/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. | There is no variation |
|--|---|-----------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| 221003 Staff Training | 12,220 | 12,220 |
| 221009 Welfare and Entertainment | 12,000 | 12,000 |
| Total for Budget Output | 34,220 | 34,220 |
| Wage | 0 | 0 |
| Non-Wage | 34,220 | 34,220 |
| 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. | Quarterly Learning and teaching of Children with special needs reports produced | There is no variation |
|--|---|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,946 | 12,446 |
| 221003 Staff Training | 4,000 | 4,000 |
| Total for Budget Output | 14,946 | 16,446 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 14,94616,446 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 13,274,00115,024,695 |
| | Wage | 10,137,53412,168,743 |
| | Non-Wage | 2,625,7202,495,955 |
| | GoU Dev | 510,747359,997 |
| | Ext Finance | 00 |

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Capacity of existing transport infrastructures increased/enhanced.

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 2,000 |
| 312216 Cycles - Acquisition | 36,000 | 0 |
| Total for Budget Output | 50,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 2,000 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

climate proof strategic transport infrastructure reports produced quarterly. no variation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Capacity of existing transport infrastructures increased/enhanced. Transport infrastructure rehabilitation and maintenance reports produced quarterly. no variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,896 | 42,410 |
| 221001 Advertising and Public Relations | 4,000 | 4,000 |
| 221003 Staff Training | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 5,192 |
| 221017 Membership dues and Subscription fees. | 2,000 | 650 |
| 224010 Protective Gear | 27,000 | 0 |
| 227001 Travel inland | 6,500 | 4,500 |

VOTE: 603 Gulu City

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 1,557,696 | 1,008,025 |
| 228002 Maintenance-Transport Equipment | 152,318 | 69,222 |
| Total for Budget Output | 1,847,410 | 1,138,998 |
| Wage | 0 | 0 |
| Non-Wage | 1,847,410 | 1,138,998 |
| 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. Roads upgrade reports produced quarterly. NO VARIATION

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 22,021,607 | 22,021,607 |
| Total for Budget Output | 22,021,607 | 22,021,607 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 22,021,607 | 22,021,607 |
| 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 | | UShs 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 |

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 689,827 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 234,000 | 0 |
| GoU Dev | 455,827 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

55 kilometers of roads upgraded to bitumen standard.55 kilometers of roads upgraded to bitumen standard.no variation

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211101 General Staff Salaries | 463,335 | 348,401 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,000 | 17,870 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 18,300 | 10,495 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 20,750 |
| Total for Budget Output | 642,135 | 402,017 |
| Wage | 463,335 | 348,401 |
| Non-Wage | 178,800 | 53,615 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 25,250,979 | 23,564,621 |
| Wage | 463,335 | 348,401 |
| Non-Wage | 2,260,210 | 1,192,613 |
| GoU Dev | 22,527,434 | 22,023,607 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

| | |
|---|---|
| Quarterly data processing center establishment reports produced | There is no variation establishment of data processing centers. |
|---|---|

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

| | | |
|---|-------------------------------------|------------------------|
| Land use strengthened as per the physical development plan. | Quarterly land use reports produced | There is no variartion |
|---|-------------------------------------|------------------------|

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

| | |
|---------------------------------|-----------------------|
| quarterly reports were produced | there is no variation |
|---------------------------------|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 295,655 | 198,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,000 | 34,180 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,331 |
| 227001 Travel inland | 6,789 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| Total for Budget Output | 387,444 | 236,511 |
| Wage | 295,655 | 198,000 |

VOTE: 603 Gulu City

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 91,78938,511 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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 OutputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| Total for Budget Output | 60,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 479,444 | 236,511 |
| Wage | 295,655 | 198,000 |
| Non-Wage | 183,789 | 38,511 |

VOTE: 603 Gulu City

Quarter 4

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

| | | |
|--|---|-----------------------|
| Gender meaningfully mainstreamed in development planning and budget. | Annual 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 | 2,500 |
| Total for Budget Output | 4,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

| | | |
|--|--|-----------------------|
| Coordination meetings for stakeholders conducted and feedbacks shared. | 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 |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 4,000 | 4,841 |
| Total for Budget Output | 4,000 | 4,841 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 4,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

| | | |
|--|--|-----------------------|
| Community mobilization strategy developed and operationalized. | Community based service report produced quarterly. | there is no variation |
|--|--|-----------------------|

VOTE: 603 Gulu City

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 47,000 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 6,600 |
| Total for Budget Output | 53,000 | 6,600 |
| Wage | 0 | 0 |
| Non-Wage | 53,000 | 6,600 |
| 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 levels; 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 |
| 211101 General Staff Salaries | 235,683 | 212,354 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,640 | 36,220 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,878 | 10,577 |
| 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 | 10,596 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,002 | 1,150 |
| 221012 Small Office Equipment | 1 | 0 |
| 223004 Guard and Security services | 2,000 | 0 |
| 223005 Electricity | 347 | 346 |
| 223006 Water | 1 | 0 |

VOTE: 603 Gulu City

Quarter 4

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 | 10,914 |
| 227004 Fuel, Lubricants and Oils | 8,008 | 8,000 |
| 228002 Maintenance-Transport Equipment | 1 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1 | 0 |
| 282101 Donations | 8,006 | 0 |
| Total for Budget Output | 419,361 | 290,157 |
| Wage | 235,683 | 212,354 |
| Non-Wage | 183,678 | 77,803 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 480,361 | 304,098 |
| Wage | 235,683 | 212,354 |
| Non-Wage | 244,678 | 91,744 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---|---|-----------------------|
| Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City. | Q1 and Q2 Heads of departments, Heads of sections, LLGs and PDCs trained in development planning and budgeting in the City. | there is no variation |
|---|---|-----------------------|

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

| | | |
|--|---|-----------------------|
| Statistical abstract produced and published annually in line with national statistics. | Statistical reports produced quarterly in line with national statistics | there is no variation |
|--|---|-----------------------|

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

| | | |
|--|--|-----------------------|
| Community management information enhanced to fully operationalize PDM. | Community management information enhanced to fully operationalize PDM. | there is no variation |
|--|--|-----------------------|

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

| | | |
|--|--|-----------------------|
| Administrative data collected to improve supervision and motoring. | Administrative data collected to improve supervision and motoring. | there is no variation |
|--|--|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 167,844 | 93,912 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 247,000 | 28,620 |
| 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 | 9,850 |
| 225101 Consultancy Services | 150,000 | 0 |
| 227001 Travel inland | 55,000 | 1,680 |
| 227004 Fuel, Lubricants and Oils | 82,376 | 15,055 |
| Total for Budget Output | 747,220 | 149,117 |
| Wage | 167,844 | 93,912 |
| Non-Wage | 96,000 | 55,205 |
| 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 4

Department: 110 Planning

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

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

| | | |
|---|---|---------------------------|
| Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate. | Mandatory documents which includes five year development plan, M & E framework, budget estimates and work plans prepared to aid the city in implementing its mandate. | No variation experienced. |
|---|---|---------------------------|

| | |
|--|---------------|
| 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) | 79,000 | 3,850 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,500 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,160 | 0 |
| Total for Budget Output | 120,160 | 6,350 |
| Wage | 0 | 0 |
| Non-Wage | 120,160 | 6,350 |
| 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. | TPC meetings held and minutes produced. Standing committee meetings held to approve budget estimates. NGOs/CSOs activities coordinated and incorporated in the LG Reports. | No serious deviation. |
|--|--|-----------------------|

PIAP Output: 18011206 Effective DPI Program Secretariat

| | | |
|---|--|-----------------------|
| Effective M & E in place to track developmental agenda of the city. | Effective M & E reports 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 |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 2,280 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,000 |

VOTE: 603 Gulu City

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 40,000 | 18,280 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 18,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 907,380 | 173,747 |
| Wage | 167,844 | 93,912 |
| Non-Wage | 256,160 | 79,835 |
| GoU Dev | 8,000 | 0 |
| Ext Finance | 475,376 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|---|---|-----------------------|
| Conducted one audit at the city headquarter, two audits at the two city divisions, validated ten new pensioners, conducted twenty inspections , conducted one special audit and paid salary for three months to staff of the department | internal audit report produced quarterly. | there is no variation |
|---|---|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 23,633 | 13,575 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,500 | 42,293 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 7,000 |
| 221009 Welfare and Entertainment | 3,000 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 4,590 |
| 221012 Small Office Equipment | 7,575 | 0 |
| 221017 Membership dues and Subscription fees. | 2,500 | 4,900 |
| 222001 Information and Communication Technology Services. | 1,025 | 1,770 |
| 227001 Travel inland | 5,400 | 3,824 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,920 |
| Total for Budget Output | 106,633 | 85,971 |
| Wage | 23,633 | 13,575 |
| Non-Wage | 83,000 | 72,397 |
| 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 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 0 |
| 221010 Special Meals and Drinks | 18,000 | 0 |
| 227001 Travel inland | 18,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 0 |
| Total for Budget Output | 100,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 206,633 | 85,971 |
| Wage | 23,633 | 13,575 |
| Non-Wage | 183,000 | 72,397 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial park established and operational.

| 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 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Framework for PPP in Tourism developed and operational.

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 312121 Non-Residential Buildings - Acquisition | 275,000 | 0 |
| Total for Budget Output | 275,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 275,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Capacity building conducted on PDM implementation. Trade, Industry and local development 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 |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,000 | 21,099 |
| Total for Budget Output | 17,000 | 21,099 |
| Wage | 0 | 0 |
| Non-Wage | 17,000 | 21,099 |
| 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 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

Market information strategy developed to city dwellers for better earnings.

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Capacity of local business people are built in various enterprises. Trade, industry and local development report produced quarterly. there is no variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,625 | 11,695 |
| 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 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 2,500 | 0 |
| 227001 Travel inland | 24,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 53,587 | 9,229 |
| Total for Budget Output | 212,712 | 21,274 |
| Wage | 0 | 0 |
| Non-Wage | 212,712 | 21,274 |
| 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

10 Inspection and monitoring on market surveillance

PIAP Output: 07030201 Product and market information systems developed

product and market information system reports produced quarterly. there is no variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 35,589 | 21,564 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 1,000 |
| 221001 Advertising and Public Relations | 17,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,000 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 10,189 |
| 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 | 6,500 |
| 227001 Travel inland | 15,000 | 2,040 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 0 |

VOTE: 603 Gulu City

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 190,589 | 42,793 |
| Wage | 35,589 | 21,564 |
| Non-Wage | 155,000 | 21,229 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 747,301 | 85,166 |
| Wage | 35,589 | 21,564 |
| Non-Wage | 436,712 | 63,602 |
| GoU Dev | 275,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 603 Gulu City**Quarter 4****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 : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100 | 100 |

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 Q4 |
|----------------------------------|-------------------|-----------------|-------------------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage | 55% | 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 Q4 |
|---|-------------------|-----------------|----------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 80 | Reports on number of |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Impact of learning on institutional performance report in | Percentage | 80 | 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 Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| Actuarial report in place | Number | 4 | |

VOTE: 603 Gulu City**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|----------------------------|
| No. of Finance Committee meetings organized | Number | 12 | Finance committee meetings |

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 Q4 |
|--|-------------------|-----------------|---------------------|
| Level of implementation of the annual procurement plan | Percentage | 90 | Reports on level of |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|---------------------------|
| Number of records managed | Percentage | 100 | monthly reports on number |

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 Q4 |
|--|-------------------|-----------------|------------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 321 | Physical verifications |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|------------------------|
| An updated debt management system in place | Yes/No | Yes | Quarterly updated debt |

VOTE: 603 Gulu City**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------------|
| Cash management policy in place | Percentage | 90 | cash management reports |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|---------------------------|
| Cash management policy in place | Percentage | 90 | Mandatory documents which |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-----------------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 12 | |

VOTE: 603 Gulu City

Quarter 4

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 65 | |

VOTE: 603 Gulu City

Quarter 4

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 Q4 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100 | 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 Q4 |
|---|-------------------|-----------------|-------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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: 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 Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 80 | 80 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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 Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2022 | 2022 |

VOTE: 603 Gulu City

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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 Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100 | 100 |

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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 50 | 50 |

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2022 | 2022 |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of skills and competency based trainings | Percentage | 80 | 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: 260010 Road Rehabilitation

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|--------------------------------|
| Percent availability of district and zonal equipment | Percentage | 78 | capacity of existing transport |

VOTE: 603 Gulu City

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--------------------------|-------------------|-----------------|-------------------|
| No. of KMs rehabilitated | Number | 40 | 40 |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage | 85 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of historical records captured and linked with current | Number | 3912 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 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 Q4 |
|--|-------------------|-----------------|---------------------------|
| GBV Case monitoring programme in place | Percentage | 78 | Quarterly Community based |

VOTE: 603 Gulu City**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|-------------------------------------|-------------------|-----------------|-------------------------|
| 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 Q4 |
|--|-------------------|------------------|-------------------------|
| Communication strategy on promotion of norms, values | Percentage | 80% of the youth | Community based service |

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 Q4 |
|------------------------------|-------------------|-----------------|-------------------------|
| CDMIS in place & operational | Yes/No | 80% | Community based service |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 80 | 80 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 65 | Statistical Abstracts & |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 80 | |

VOTE: 603 Gulu City**Quarter 4****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 Q4 |
|---|-------------------|-----------------|-----------------------|
| Proportion of programme outcome indicator targets | Percentage | 80 | Timely Preparation of |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 8 | 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| No of Regional museums established/ developed | Number | 1 | |

VOTE: 603 Gulu City

Quarter 4

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 Q4 |
|--|-------------------|-----------------|-----------------------------|
| 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 Q4 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|------------------------|
| Number of clients served by the Regional Business | Number | 1 | Monthly client reports |

VOTE: 603 Gulu City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|------------------------------|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Locally Raised Revenues | 0 | 2,200 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | HQ | Locally Raised Revenues | 0 | 2,000 | 0 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | | Locally Raised Revenues | 0 | 7,134 | 0 |
| Allowances | | Locally Raised Revenues | 0 | 11,000 | 0 |
| Allownaces | Headquarters | Locally Raised Revenues | 0 | 18,866 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | Headquarters | Locally Raised Revenues | | 30,886 | 0 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy- Legal Services | Headquarters | Locally Raised Revenues | 70% | 78,920 | 0 |
| Item: 312212 Light Vehicles - Acquisition | | | | | |
| Light Vehicles - Saloon car | Headquarter | Locally Raised Revenues | | 37,865 | 0 |
| Light vehicles - Pickups | Headquarter | Locally Raised Revenues | | 187,329 | 0 |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | | Urban Unconditional Non-Wage | 0 | 7,319 | 0 |
| Allowances | | Urban Unconditional Non-Wage | 0 | 2,469 | 0 |
| Allowances | Headquarters | Urban Unconditional Non-Wage | 0 | 10,965 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 34,000 | 0 |

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | Headquarters | Urban Discretionary Equalisation Development Grant | 45% complete | 42,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | Headquarters | Urban Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Headquarters | Urban Discretionary Equalisation Development Grant | Complete | 8,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Headquarters | Urban Discretionary Equalisation Development Grant | Complete | 22,000 | 0 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Transport Equipment - Motorcycles | Headquarters | Urban Discretionary Equalisation Development Grant | | 9,093 | 0 |
| Budget Output: 390012 Implementation of Pension Reforms | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances | | Locally Raised Revenues | 0 | 7,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 30,000 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Contract committee, Casual and temporary) | Headquarters | Locally Raised Revenues | 0 | 10,425 | 0 |
| Item: 221014 Bank Charges and other Bank related costs | | | | | |
| Bank Charges and related costs | | Locally Raised Revenues | 0 | 500 | 0 |

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| ICT - Network Cabling and Trunking | Headquarter | Locally Raised Revenues | | 27,000 | 0 |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | | Locally Raised Revenues | 0 | 12,034 | 0 |
| Allowances | | Locally Raised Revenues | 0 | 8,284 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Headquater | Locally Raised Revenues | 0 | 5,520 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | Headquarter | Locally Raised Revenues | 0 | 16,000 | 0 |
| Travel Inland - Allowances | Headquarter | Locally Raised Revenues | 0 | 18,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 2,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquater | Locally Raised Revenues | 0 | 28,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | 0 | 1,000 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | Headquater | Locally Raised Revenues | 0 | 6,200 | 0 |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| staff allowance | | Locally Raised Revenues | 0 | 8,200 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | | Locally Raised Revenues | 0 | 4,000 | 0 |

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Head quarters | Locally Raised Revenues | 0 | 30,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Head Quarters | Locally Raised Revenues | 0 | 11,000 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LAPETA HCII | LAPETA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,825 | 0 |
| UNYAMA HCII | UNYAMA HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,825 | 0 |
| ST MAURTZ HEALTH CENTER III | ST MAURT HEALTH CENTER II | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,737 | 0 |
| Laroo HC III | Laroo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,649 | 0 |
| Item: 273102 Incapacity, death benefits and funeral expenses | | | | | |
| Burial Expenses | | Locally Raised Revenues | | 2,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | Head Quarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 59,539 | 0 |
| Allowances forGAVI activities | Headquarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |
| Allowances under Global Fund for HIV, TB & Malaria activities. | Headquarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Head Quarter | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 8,000 | 0 |

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|---|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Unyama HCIII OPD | Programme Conditional Grant - Development | | 23,000 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | Headquarter | Programme Conditional Grant - Development | | 45,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Purchase of desk-Pakwelo ps | Pakwelo primary | Programme Conditional Grant - Development | procurement stage | 20,000 | 0 |
| Lukome primary-Buiding construction classroom minor repair | Lukome primary | Programme Conditional Grant - Development | procurement stage | 5,000 | 0 |
| Pakwelo Primary-Minor repair wiring | Pakwelo primary | Programme Conditional Grant - Development | procurement stage | 5,000 | 0 |
| Headquarter- Monitoring, Supervision and Appraisal - General Works | Headquarter | Programme Conditional Grant - Development | Formation of project management committee | 25,747 | 0 |
| Bungatira Primary school-Building Construction -Classroom | Bungatira Primary School | Programme Conditional Grant - Development | procurement stage | 80,000 | 0 |
| Purchase of 02 Projectors | Headquarters | Programme Conditional Grant - Development | | 10,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GULU PTC DEMO. SCHOOL | GULU PTC DEMO. SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 9,500 | 0 |
| PAKWELO P.S | PAKWELO P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,502 | 0 |
| PAGEYA P.S | PAGEYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,083 | 0 |
| AKONYIBEDO P.7 SCHOOL | AKONYIBEDO P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 16,710 | 0 |

VOTE: 603 Gulu City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------|-------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bungatira central P 7 School | Bungatira central P 7 School | Programme Conditional Grant - Non Wage Recurrent | | 10,427 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Sir Samuel Baker School | Sir Samuel Baker School | Programme Conditional Grant - Non Wage Recurrent | | 86,240 | 0 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Headquarters | Locally Raised Revenues | | 170,000 | 0 |
| Residential Building Monitoring and Supervision | Headquarters | Locally Raised Revenues | | 30,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | | Locally Raised Revenues | | 4,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | | Locally Raised Revenues | | 10,000 | 0 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motocycles | Headquarters | Locally Raised Revenues | | 36,000 | 0 |

VOTE: 603 Gulu City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|------------|-------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,557,696 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Other Dwellingas - Contractor | Headquarters | Urban Discretionary Equalisation Development Grant | 80% complete | 22,021,607 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260013 Infrastructure Planning | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Locally Raised Revenues | 0 | 27,600 | 0 |
| 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 | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | | Locally Raised Revenues | 0 | 60,000 | 0 |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | Gulu city Headquarter | Locally Raised Revenues | 0 | 26,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320145 Response to Gender based violence | | | | | |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses Emergencies | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 2,000 | 0 |

VOTE: 603 Gulu City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320145 Response to Gender based violence | | | | | |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses Emergencies | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 6,000 | 0 |
| Description | Headquarter | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 0 | 0 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 0 |
| Budget Output: 440016 Promotion of Arts & crafts | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 0 |
| Description | Headquarter | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| Description | Headquarter | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Locally Raised Revenues | 0 | 16,000 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for staff for implementation of activities. | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 30,000 | 30,000 |
| Allowances for monitoring and evaluation of projects. | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 30,000 | 30,000 |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 81,000 | 15,162 |
| Allowances UNCDF activities | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | | 600,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | Headquarters | Locally Raised Revenues | | 8,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Headquarter | Locally Raised Revenues | 0 | 6,000 | 5,054 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 15,000 | 15,000 |
| Office Supplies - Assorted Materials and Consumables | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 6,000 | 6,000 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 12,000 | 0 |
| Office Supplies - Assorted Printing Materials and Consumables | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | | 30,000 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Information Technology - System Development | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | | 150,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 3,000 | 0 |
| Travel Inland - Allowances | headquarter | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 12,000 | 0 |
| Travel Inland - Allowances | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 150,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 16,000 | 16,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 6,000 | 6,000 |
| Fuel, Oils and Lubricants - Diesel | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 12,000 | 12,000 |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | External Financing United Nations Capital Development Fund (UNCDF) | 0 | 130,752 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237662 Laroo pece division | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for data collection and analysis | H/Q | Locally Raised Revenues | 0 | 10,000 | 10,000 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Staff Allownaces | | Locally Raised Revenues | 0 | 10,000 | 0 |
| Allowances | | Locally Raised Revenues | 0 | 47,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | | Locally Raised Revenues | 0 | 8,000 | 0 |
| Office Supplies - Printing and Assorted Stationery | | Locally Raised Revenues | 0 | 20,000 | 0 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Subscriptions | | Locally Raised Revenues | 0 | 2,500 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 4,000 | 0 |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 6,800 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Headquarter | Locally Raised Revenues | 0 | 4,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 20,000 | 0 |

VOTE: 603 Gulu City**Quarter 4**

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

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237665 bardege layibi division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of LRR to Bardege-Layibi Division. | Headquarter | Urban Discretionary Equalisation Development Grant | | 1,006,329 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST PHILIPS HEALTH CENTER II | ST PHILIPS HEALTH CENTER II | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,933 | 0 |
| OITINO HEALTH CENTRE II | OITINO HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,825 | 0 |
| ALOKOLUM HCII | ALOKOLUM HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,825 | 0 |
| Bardege HC III | BARDEGE HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,649 | 0 |
| Layibi HC III | | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,649 | 0 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lacor Hospital Delegated Fund | St.Mary's Hospital Lacor | Programme Conditional Grant - Non Wage Recurrent | 0 | 242,801 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: 237665 bardege layibi division | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of staff house - Layibi Techo HC III | Layibi Techo HC III | Locally Raised Revenues | | 46,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Oitino HC II - OPD | Programme Conditional Grant - Development | | 23,862 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 211101 General Staff Salaries | | | | | |
| General Staff Salaries for Teachers | | Programme Conditional Grant - Wage Recurrent | | 5,594,060 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Kweyo primary | Kweyo primary school | Programme Conditional Grant - Development | procurement stage | 80,000 | 0 |
| Kweyo Primary | Purchase of desk-Kweyo primary | Programme Conditional Grant - Development | procurement stage | 20,000 | 0 |
| Kasubi Central-Building and minor repair -wiring | Kasubi Central primary | Programme Conditional Grant - Development | procurement stage | 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 | procurement stage | 60,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAMINANO P.S | PAMINANO P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,335 | 0 |
| Bungatira PS | Bungatira PS | Programme Conditional Grant - Non Wage Recurrent | | 16,201 | 0 |
| LUKOME P.S | LUKOME P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,629 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237665 bardege layibi division | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GULU ARMY SS | GULU ARMY SS | Programme Conditional Grant - Non Wage Recurrent | | 226,520 | 0 |
| GULU HS | GULU HS | Programme Conditional Grant - Non Wage Recurrent | | 90,660 | 0 |
| GULU HS | GULU HS | Programme Conditional Grant - Non Wage Recurrent | | 2,070 | 0 |
| GULU SS | GULU SS | Programme Conditional Grant - Non Wage Recurrent | | 371,120 | 0 |
| ST JOSEPH LAYIBI | ST JOSEPH LAYIBI | Programme Conditional Grant - Non Wage Recurrent | | 192,200 | 0 |
| SACRED HEART SS | SACRED HEART SS | Programme Conditional Grant - Non Wage Recurrent | | 370,880 | 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 | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances to staff | Headquarter | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 12,750 | 0 |
| LCIII: S1890 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Aywee HC III | Aywee HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,649 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1890 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Labour Line P/S | Labour Line P/S | Programme Conditional Grant - Non Wage Recurrent | | 16,040 | 0 |
| Kasubi y P/S | Kasubi y P/S | Programme Conditional Grant - Non Wage Recurrent | | 24,304 | 0 |
| Laliya P7 Sch. | Laliya P7 Sch. | Programme Conditional Grant - Non Wage Recurrent | | 9,312 | 0 |
| KORO P.7 SCHOOL | KORO P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 14,967 | 0 |
| KWEYO P.S | KWEYO P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,066 | 0 |
| Gulu Public School | Gulu Public School | Programme Conditional Grant - Non Wage Recurrent | | 8,646 | 0 |
| St. Peters Laroo P/S | St. Peters Laroo P/S | Programme Conditional Grant - Non Wage Recurrent | | 20,969 | 0 |
| St. Maurritz Obiya P/S | St. Maurritz Obiya P/S | Programme Conditional Grant - Non Wage Recurrent | | 14,860 | 0 |
| Layibi Central P/S | Layibi Central P/S | Programme Conditional Grant - Non Wage Recurrent | | 13,446 | 0 |
| Obiya West P/S | Obiya West P/S | Programme Conditional Grant - Non Wage Recurrent | | 11,483 | 0 |
| Layibi P/S | Layibi P/S | Programme Conditional Grant - Non Wage Recurrent | | 10,966 | 0 |
| Gulu Prison P/S | Gulu Prison P/S | Programme Conditional Grant - Non Wage Recurrent | | 3,832 | 0 |
| Gulu Primary School | Gulu Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,778 | 0 |
| Police Primary School | Police Primary School | Programme Conditional Grant - Non Wage Recurrent | | 25,388 | 0 |
| Mama Cave P/S | Mama Cave P/S | Programme Conditional Grant - Non Wage Recurrent | | 6,208 | 0 |
| Gulu Town School | Gulu Town School | Programme Conditional Grant - Non Wage Recurrent | | 8,035 | 0 |
| Laroo P/S (Adraa) | Laroo P/S (Adraa) | Programme Conditional Grant - Non Wage Recurrent | | 11,472 | 0 |
| Cubu P/S | Cubu P/S | Programme Conditional Grant - Non Wage Recurrent | | 6,503 | 0 |
| Christ The King Demon. Sch. | Christ The King Demon. Sch. | Programme Conditional Grant - Non Wage Recurrent | | 16,343 | 0 |

VOTE: 603 Gulu City**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1890 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Pece Prison P/S | Pece Prison P/S | Programme Conditional Grant - Non Wage Recurrent | | 7,805 | 0 |
| Kirombe P/S | Kirombe P/S | Programme Conditional Grant - Non Wage Recurrent | | 14,100 | 0 |
| Wii-Aworanga Primary | Wii-Aworanga Primary | Programme Conditional Grant - Non Wage Recurrent | | 7,556 | 0 |
| Gulu Primary School | Gulu Primary School | Programme Conditional Grant - Non Wage Recurrent | | 4,829 | 0 |
| Kasubi Central P/S | Kasubi Central P/S | Programme Conditional Grant - Non Wage Recurrent | | 11,860 | 0 |
| Pece P.7 P/S | Pece P.7 P/S | Programme Conditional Grant - Non Wage Recurrent | | 13,450 | 0 |
| St. Kizito Aywee P/S | St. Kizito Aywee P/S | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| St. Joseph P/S | St. Joseph P/S | Programme Conditional Grant - Non Wage Recurrent | | 5,613 | 0 |
| Layibi Techo P/S | Layibi Techo P/S | Programme Conditional Grant - Non Wage Recurrent | | 14,139 | 0 |
| Laroo P/S (Adraa) | Laroo P/S (Adraa) | Programme Conditional Grant - Non Wage Recurrent | | 4,216 | 0 |
| Highland P/S | Highland P/S | Programme Conditional Grant - Non Wage Recurrent | | 8,741 | 0 |
| Gulu Prison P/S | Gulu Prison P/S | Programme Conditional Grant - Non Wage Recurrent | | 7,746 | 0 |
| Christ Church P/S | Christ Church P/S | Programme Conditional Grant - Non Wage Recurrent | | 10,384 | 0 |
| Gulu Baptist P/S | Gulu Baptist P/S | Programme Conditional Grant - Non Wage Recurrent | | 12,009 | 0 |
| Pece Pawel P/S | Pece Pawel P/S | Programme Conditional Grant - Non Wage Recurrent | | 8,151 | 0 |
| Mary Immaculate P/S (UPE) | Mary Immaculate P/S (UPE) | Programme Conditional Grant - Non Wage Recurrent | | 8,687 | 0 |
| Holy Rosary P.7 School | Holy Rosary P.7 School | Programme Conditional Grant - Non Wage Recurrent | | 13,652 | 0 |

VOTE: 603 Gulu City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|---------|-------|
| LCIII: 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 | | 297,283 | 0 |
| Christ the King | Christ the King PTC | Programme Conditional Grant - Non Wage Recurrent | | 135,971 | 0 |
| ST JOSEPHS TECHNICAL SCH.GULU | ST JOSEPHS TECHNICAL SCH.GULU | Programme Conditional Grant - Non Wage Recurrent | | 54,000 | 0 |

