

# **Vote: 508** Gulu District

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## **Foreword**

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The Annual Work Plans (AWPs) for the FY2016/17 were drawn from the Sector Development Plans contained in the five- year District Development Plan ( DDPII 2015/16- 2019/20). The DDP is supposed to be reviewed after every two and a half years from which the annual workplan and budgets are derived based on the priority of the District.

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,089,533	358,010	598,103
2a. Discretionary Government Transfers	3,449,044	3,242,347	4,027,031
2b. Conditional Government Transfers	27,661,149	11,654,153	18,756,597
2c. Other Government Transfers	1,275,808	560,286	2,558,502
3. Local Development Grant		251,891	0
4. Donor Funding	1,787,238	259,773	472,680
<b>Total Revenues</b>	<b>35,262,771</b>	<b>16,326,459</b>	<b>26,412,914</b>

#### Revenue Performance in 2015/16

The District in the first quarter received UGX 8,512,701,000 against planned total Budget of UGX 35,262,771,000 representing performance outturn of 24.1%, which is below the expected 25%. The poor revenue performance was due to non release of other government transfer such as NUSAF2, CAIP, fund for UNEB. There was also poor locally raised revenue performance of only 11% due to poor performance remittance from the sub counties. Donor funding during the quarter was also poor because of non releases by most of the partners accept Global Fund and UNICEF.

#### Planned Revenues for 2016/17

In the Financial Year 2016/2017 the district anticipates to realise UGX 26,412,914,000 from the various revenue sources. It expects to raise UGX 598,103,000 from LRR which represents 2.3%, UGX 25,342,131,000 from Central Government representing 95.9% of the overall District Budget and UGX 472,680,000,000 from Donor which represents 1.8% of the District anticipated Budget. This decline in revenue is due to reduction of IPFs to Gulu District due to the creation of the new District of Omoro.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,699,170	574,458	5,211,823
2 Finance	843,019	305,053	439,828
3 Statutory Bodies	3,180,270	888,881	506,327
4 Production and Marketing	795,992	166,922	1,704,127
5 Health	5,540,713	2,534,856	2,860,921
6 Education	18,850,329	8,256,513	13,012,198
7a Roads and Engineering	1,813,723	316,545	890,297
7b Water	869,652	99,963	393,230
8 Natural Resources	268,995	92,483	251,885
9 Community Based Services	1,090,557	206,535	843,575
10 Planning	207,684	67,043	187,287
11 Internal Audit	102,666	31,354	111,417
<b>Grand Total</b>	<b>35,262,772</b>	<b>13,540,604</b>	<b>26,412,914</b>
Wage Rec't:	17,355,439	8,291,545	14,684,879
Non Wage Rec't:	11,683,496	4,405,022	6,859,692
Domestic Dev't	4,436,598	584,265	4,395,662
Donor Dev't	1,787,238	259,773	472,680

#### Expenditure Performance in 2015/16

The District in the first Quarter of the FY 2015/16 received UGX 8,512,701,000 and distributed UGX 7,690,331,000 to the User Departments. Of this amount, only UGX 6,416,966,000 was spend implying that UGX 1,273,365,000 was

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## Executive Summary

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unspent balance during the Quarter. This unspent balance was largely attributed to the delay of the procurement process resulting to all the contracts from user departments such as Education, Health and Roads not awarded.

### *Planned Expenditures for 2016/17*

Expenditure plan of the District for FY 2016/17 of the District Budget of UGX 26,412,914,000 are as follows: Wage Recurrent is UGX 14,684,879,000 which represents 55.6% and the bigger percentage of the wage goes to Education and Health departments, while Non-wage recurrent is UGX 6,859,692,000 representing 26%, Domestic Development takes UGX 4,395,662,000 representing 16.6% and Donor Development is UGX 472,680,000 representing 1.8%

### **Challenges in Implementation**

The long procurement processes cause delays in the implementation of projects planned and hence resulting in to poor funds absorptions, inadequate capacity of Service providers poses challenges to completion of works in time. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities, Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates capacity gap to effectively coordinate all service delivery activity at the district as well as at LLGs. The Equipment breakdown and high cost of maintenance of Road equipments face big challenges in the road sector.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,089,533</b>	<b>496,088</b>	<b>598,103</b>
Locally Raised Revenues	219,125	143,560	106,314
Royalties	1,000	0	
Rent & rates-produced assets-from private entities	34,624	3,655	34,622
Rent & Rates - Non produced	15,300	12,405	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	1,492	10,500
Public Health Licences	3,150	0	1,000
Property related Duties/Fees	24,000	8,000	61,500
Park Fees	3,000	0	1,500
Other licences	60,825	47,029	33,262
Sale of (Produced) Government Properties/assets	71,400	0	30,400
Market/Gate Charges	30,929	7,008	15,400
Other Fees and Charges	104,376	27,869	68,000
Local Service Tax	181,800	78,238	75,900
Liquor licences	2,100	0	2,000
Land Fees	97,540	46,399	68,540
Inspection Fees	12,100	2,900	12,100
Business licences	20,840	6,503	15,000
Application Fees	5,200	28	3,000
Animal & Crop Husbandry related levies	1,000	0	1,000
Agency Fees	62,600	15,970	40,000
Advertisements/Billboards	1,000	0	1,000
Occupational Permits	13,100	0	7,250
Sales non produced assets	4,000	0	
Transfers to Pece	72,286	0	
Transfers to TRC	5,000	0	
Voluntary Transfers	8,754	0	3,815
Miscellaneous	8,984	95,030	4,000
Sale of non-produced government Properties/assets		0	2,000
<b>2a. Discretionary Government Transfers</b>	<b>3,449,044</b>	<b>2,827,414</b>	<b>4,027,031</b>
District Discretionary Development Equalization Grant	631,621	611,401	1,261,042
District Unconditional Grant (Non-Wage)	675,203	492,283	535,531
District Unconditional Grant (Wage)	2,142,219	1,723,731	2,230,459
<b>2b. Conditional Government Transfers</b>	<b>27,661,149</b>	<b>22,074,976</b>	<b>18,756,597</b>
Transitional Development Grant	22,000	16,500	121,719
Support Services Conditional Grant (Non-Wage)	3,919,798	2,914,221	
Development Grant	2,600,211	2,600,211	694,676
Sector Conditional Grant (Wage)	15,213,220	12,097,968	12,454,420
Sector Conditional Grant (Non-Wage)	3,513,536	2,449,791	3,049,248
Pension for Local Governments	2,392,385	1,996,284	1,573,915
Gratuity for Local Governments		0	559,475
General Public Service Pension Arrears (Budgeting)		0	303,144
<b>2c. Other Government Transfers</b>	<b>1,275,808</b>	<b>567,336</b>	<b>2,558,502</b>
Youth Livelihood Project (YLP)		0	389,197
Youth Livelihood Programme (YLP)	389,197	53,909	
MoH-Nodding Syndrom		0	5,000
CAIP	43,356	0	
Moep UNEB Examination	11,124	10,321	
VODP2		0	75,000

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## A. Revenue Performance and Plans

VODP		7,500	
Roads maintenance -URF	772,821	327,314	
PRELNOR		0	143,276
Other Transfers from Central Government		153,243	
NUSAF3		0	1,929,029
NUSAF2	59,310	7,050	
MoH-NTD		0	5,000
MoES-UNEB-Examination		0	12,000
Ministry of Gender, Labour & Social Dev't		8,000	
<b>4. Donor Funding</b>	<b>1,787,238</b>	<b>740,292</b>	<b>472,680</b>
CARE INTERNATIONAL - COMMUNITY	24,000	0	
WHO	50,000	0	3,000
Global fund	50,000	550,187	
Juvenile Justice	50,000	0	
MoH-Global Fund		0	20,000
Other Donor funding for Health Dept		175,105	
SDS		0	210,000
UNFPA- Community Services	20,000	0	
UNFPA- GVB -Community		0	40,000
Unspent Donor -NUDEIL	1,000,000	0	
World Vision	15,000	0	
UNICEF	578,238	15,000	199,680
<b>Total Revenues</b>	<b>35,262,771</b>	<b>26,706,105</b>	<b>26,412,914</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

In the Financial Year 2016/2017 the district anticipates LRR forecaste of UGX 598,103,000 including multisectoral revenue budget, which represents 2.3% of the overall District projected Revenue Budget, compared to UGX 1,089,533,000. The reduction in LRR the revenue based now being narrowed due to the creation of the New District of Omoro

(ii) *Central Government Transfers*

In the Financial Year 2016/2017 the District anticipates revenue forecaste from the Central Government transfers of UGX 25,342,131,000 which constitutes 95.9% of the total District Budget, compared to UGX 32,386,001,000 of the FY 2015/16. This comprised of Descretionary Government Transfers of UGX 4,087,205,000, Conditional Government Transfers of UGX 18,752,249,000 and Other Government Transfers of UGX 2,558,502,000. The decline is attributable to the creation of the new District of Omoro .

(iii) *Donor Funding*

In the Financial Year 2016/2017 the District anticipates to UGX 472,680,000 as Donor Funding, which constitutes 1.8% of the District projected Revenue Budgeted compared to UGX 1,787,238,000 of the FY 2015/16..This decline is attributed to withdrawal of most of the Donors from the District

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,379,673	695,194	3,059,710
District Unconditional Grant (Non-Wage)	106,123	67,722	91,364
District Unconditional Grant (Wage)	666,518	385,728	407,670
General Public Service Pension Arrears (Budgeting)		0	303,144
Gratuity for Local Governments		0	559,475
Locally Raised Revenues	243,703	62,550	77,004
Multi-Sectoral Transfers to LLGs	105,774	45,352	47,138
Pension for Local Governments		0	1,573,915
Support Services Conditional Grant (Non-Wage)	257,556	133,842	
<i>Development Revenues</i>	319,497	128,206	2,152,113
District Discretionary Development Equalization Grant	225,572	104,535	86,738
Multi-Sectoral Transfers to LLGs	41,801	23,671	136,347
Other Transfers from Central Government	52,123	0	1,929,029
<b>Total Revenues</b>	<b>1,699,170</b>	<b>823,400</b>	<b>5,211,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,379,673	738,543	3,059,710
Wage	666,518	387,766	407,670
Non Wage	713,155	350,776	2,652,040
<i>Development Expenditure</i>	319,497	94,735	2,152,113
Domestic Development	319,497	94,735	2,152,113
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,699,170</b>	<b>833,278</b>	<b>5,211,823</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.5,211,823,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 19.7% of the District Revenue Estimates compared to UGX 1,699,170,000 in the FY 2015/16 which was 4.8%. The increase is due to increased allocation of Multi-sectorial transfers to LLGs, NUSAF3 Funds, Pension and Gratuity. The overall expenditure is as follows: Wage, UGX 407,670,000, N/wage, UGX 2,652,040,000 and Domestic Development of UGX 2,152,113,000.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	15	7	49
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of computers, printers and sets of office furniture purchased	2	2	7
<b>Function Cost (US\$ '000)</b>	<b>1,699,170</b>	<b>833,278</b>	<b>5,211,823</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,699,170</b>	<b>833,278</b>	<b>5,211,823</b>

### Planned Outputs for 2016/17

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and information dissemination startegised, all National and District functions coordinated and organized. Capacity building of staff provided

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Break off of Omoro District

Gulu District is yet to re-arrange issues of staffing, assets, revenue sources due to creation of Omoro District

#### 2. Inadequate Funds

Challenges surrounding the mobilisation of local resources leads to low collection and funds inadequacy to fund all the planned activities.

#### 3. Coordination

There are many times that activites run at the same time that require coordination with management, this is coupled with inadequate logistics to support the coordination.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	841,619	304,418	399,941
District Unconditional Grant (Non-Wage)	90,416	52,850	29,815
District Unconditional Grant (Wage)	400,527	118,675	217,518
Locally Raised Revenues	112,263	23,557	78,748
Multi-Sectoral Transfers to LLGs	194,552	87,373	73,860
Support Services Conditional Grant (Non-Wage)	43,860	21,962	
<i>Development Revenues</i>	1,400	906	39,887
District Discretionary Development Equalization Gran		0	20,374



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## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	1,400	906	19,512
<b>Total Revenues</b>	<b>843,019</b>	<b>305,324</b>	<b>439,828</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	841,619	391,392	399,941
Wage	400,527	141,671	217,518
Non Wage	441,092	249,721	182,423
<i>Development Expenditure</i>	1,400	666	39,887
Domestic Development	1,400	666	39,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>843,019</b>	<b>392,058</b>	<b>439,828</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department has a proposed Budget of UGX 439,828,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 1.7% of the District Revenue Estimates compared to UGX 843,019,000 in the FY 2015/16 which was 2.4%. This shows a decrease due to decline in the IPFs for Gulu District because of the creation of Omoro District carved from Gulu. The overall expenditure is as follows; Wage, UGX. 217,518,000, Non wage, UGX182,423,000 and Domestic Development, UGX 39,887,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/09/2015	30/09/2015	1/04/2016
Value of LG service tax collection	100127000	78234700	90000000
Value of Hotel Tax Collected	00	00	0
Value of Other Local Revenue Collections	592800000	195481611	491093158
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016	1/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/05/2015	31/03/2016	01/04/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	30/08/2015	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>843,019</b>	<b>392,058</b>	<b>439,828</b>
<b>Cost of Workplan (UShs '000):</b>	<b>843,019</b>	<b>392,058</b>	<b>439,828</b>

### Planned Outputs for 2016/17

The department of Finance plans to collect a total sum of Ugx. 581,993,158 in Local revenue, produce 4 quarterly financial statements, 4 quarterly out put budgeting tool performance report, conduct 4 quarterly monitoring and supervision of both revenue collection and mobilisation of financial monitoring and accountability, issue 4 quarterly Accounting warrants, carry out monthly reconciliation on the system , carry out annual stock taking , produce one Mid Year Financial Statement produce one annual financial statement.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Financial management reforms.

Government of Uganda is carrying out a number of financial management reforms with introduction of new

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## Workplan 2: Finance

operational procedures hence posing a challenge to manage the rampant change in systems a procedures that may not be easily adopted and practiced.

### 2. Low Local revenue base.

The low local revenue base affects implementation of planned activities and hence poor service delivery to the people resulting from deficit financing of programmes.

### 3. Effectiveness of resource utilisation.

The financial management and accountability does not correspond to the achievement of value for money principle of efficiency, effectiveness and economy of financial resource management and accountability.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	772,885	356,645	506,327
District Unconditional Grant (Non-Wage)	35,500	20,500	218,808
District Unconditional Grant (Wage)	199,613	127,455	138,141
Locally Raised Revenues	193,956	70,212	108,190
Multi-Sectoral Transfers to LLGs	84,224	25,378	41,188
Support Services Conditional Grant (Non-Wage)	259,593	113,100	
<i>Development Revenues</i>	15,000	0	
Donor Funding	15,000	0	
<b>Total Revenues</b>	<b>787,885</b>	<b>356,645</b>	<b>506,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,165,270	1,526,968	506,327
Wage	199,613	133,086	138,141
Non Wage	2,965,657	1,393,882	368,186
<i>Development Expenditure</i>	15,000	0	0
Domestic Development	0	0	0
Donor Development	15,000	0	0
<b>Total Expenditure</b>	<b>3,180,270</b>	<b>1,526,968</b>	<b>506,327</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive UShs.506,327,000 including multi-sectorial transfers to LLGs which represents 1.9% of the District Revenue Estimates compared to Ushs 3,183,270,000 for the FY 2015/16 which was 9%.. This shows a decrease due to decline in the IPFs due to the creation of the new District of Omoro from Gulu District. The funds shall be appropriated for Wage of Ushs. 138,141,000 and Non Wage of Ushs.368,186,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

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## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	800	167	850
No. of Land board meetings	04	1	04
No. of Auditor Generals queries reviewed per LG	02	1	02
No. of LG PAC reports discussed by Council	02	1	02
<b>Function Cost (US\$ '000)</b>	<b>3,180,270</b>	<b>1,526,968</b>	<b>506,327</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,180,270</b>	<b>1,526,968</b>	<b>506,327</b>

### Planned Outputs for 2016/17

The Department planned to undertake the following activities :- 06 Ordinary Council meetings, 24 Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes & Reports shall be produced, the ADDP, CBP, REP and other District Plans shall be approved and Draft Estimates laid before Council, 02 Ordinances formulated, 700 staff recruited, confirmed, developed, disciplined and exited from service and 850 Land applications will be cleared.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Meagre Local Revenue for Council & Committees' operations.

Reg. 4 of 1st Schedule of the L Gov'ts Act, Cap 243 limits expenditure on emoluments and allowances of C/person and Councilors. The 20% limit has always been too meagre to facilitate the operations of Council and its Standing Committees.

#### 2. Un-certain source of funds for Emolument of the Deputy Speaker

Reg. 1(i& ii) of 1st Schedule of the L Gs Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done to date. This affects other activities & creates conflict.

#### 3. Declining IPFs for the DLB & LGPAC which still persists

For the last seven consecutive Fys, there has been decline in the IPFs for these two Statutory Organs of Council without any justification by MoFPED. This seriously affects the effectiveness of these organs coupled with the many work available.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	735,607	344,746	1,085,448
District Unconditional Grant (Non-Wage)	30,301	13,250	4,795
District Unconditional Grant (Wage)	224,206	128,346	399,952
Locally Raised Revenues	46,320	4,000	49,320
Multi-Sectoral Transfers to LLGs	1,380	0	3,717
Other Transfers from Central Government		7,500	218,276
Sector Conditional Grant (Non-Wage)	255,154	127,577	56,318

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## Workplan 4: Production and Marketing

Sector Conditional Grant (Wage)	178,246	64,074	353,070
<i>Development Revenues</i>	60,385	36,044	618,679
Development Grant	0	0	59,444
District Discretionary Development Equalization Grant	13,028	13,000	246,621
Multi-Sectoral Transfers to LLGs	47,357	23,044	312,615
<b>Total Revenues</b>	<b>795,992</b>	<b>380,790</b>	<b>1,704,127</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	735,607	284,180	1,085,448
Wage	402,452	173,998	753,022
Non Wage	333,155	110,182	332,426
<i>Development Expenditure</i>	60,385	0	618,679
Domestic Development	60,385	0	618,679
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>795,992</b>	<b>284,180</b>	<b>1,704,127</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a total revenue of UGX 1,704,127,000 in FY 2016/17 including multi-sectorial transfers to LLGs which represents 6.5% of the District Revenue Estimates compared to UGX 795,992,000 in FY 2015/16 which was 2.3%. The increase in revenue is due a substantial allocation of District Discretionary Development Equalisation Grant to the Sector. The overall expenditures shall be as follows: Wage UGX 753,022,000, Non-Wage UGX 332,426,000 and Domestic Development UGX 618,679,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	10,177	0	0
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	150000	115186	100000
No of livestock by types using dips constructed	1200000	950000	600000
No. of livestock by type undertaken in the slaughter slabs	27000	20998	16650
No. of fish ponds constructed and maintained	500	430	215
No. of fish ponds stocked	350	430	150
Quantity of fish harvested	10000	8700	10
Number of anti vermin operations executed quarterly	8	6	4
No. of parishes receiving anti-vermin services	24	19	24
No. of tsetse traps deployed and maintained	500	370	500
<i>Function Cost (UShs '000)</i>	770,816	276,937	1,683,329
<b>Function: 0183 District Commercial Services</b>			

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	04	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	06	4	6
No of businesses inspected for compliance to the law	40	40	40
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	0	0	5
No. of enterprises linked to UNBS for product quality and standards	0	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	30	40	30
No. of cooperative groups mobilised for registration	12	12	6
No. of cooperatives assisted in registration	12	21	6
No. of tourism promotion activities mainstreamed in district development plans	02	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10	30
No. and name of new tourism sites identified	01	0	2
No. of opportunities identified for industrial development	00	0	3
No. of producer groups identified for collective value addition support	0	0	3
No. of value addition facilities in the district	0	0	6
A report on the nature of value addition support existing and needed	no	no	Yes
<b>Function Cost (US\$ '000)</b>	<b>15,000</b>	<b>7,243</b>	<b>20,798</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>795,992</b>	<b>284,180</b>	<b>1,704,127</b>

### Planned Outputs for 2016/17

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, Quarterly production data collected and analysed from all 6 subcounties. 500 impregnated Pyramidal traps deployed in all 6 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 6 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 consultation visits made to MAAIF Hqr. 6 monitoring of production activities conducted by Stakeholders, one mini Abattoir constructed at Bungatira, 2 Touristic facilities identified and promoted in the district. One produce store, 1 livestock market, Two Apairy demonstration centres, One integrated fish farming demonstration, 6 acres of Foundation seeds, 5 crop demonstration sites, One mini-abattoir, 500 Tsetse Pyramidal traps.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low agricultural production and productivity

Low technology adoption, high incidences of disease, pests, predators and vectors, unpredictable rainfall pattern, Degradation of natural resources that support agriculture, Gender disparity in agricultural production and marketing chain. HIV/AIDS

#### 2. Unorganised/poor marketing system

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

Poor post harvest handling, Inadequate value addition, and Failure of farmers to organize marketing groups

### 3. Poor enabling environment in Agricultural production

Low investment in agricultural production accelerated by high level of uncertainty/risk, Low level of compliance to quality standards/ adulteration of produce and products that hinders market sustainability, High expectation of farmers on handouts

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,514,503	2,408,081	2,309,322
District Unconditional Grant (Non-Wage)	14,677	4,500	4,795
District Unconditional Grant (Wage)		0	205,192
Locally Raised Revenues	25,541	8,000	11,541
Multi-Sectoral Transfers to LLGs	7,077	107	2,432
Other Transfers from Central Government		153,243	10,000
Sector Conditional Grant (Non-Wage)	963,802	481,901	843,875
Sector Conditional Grant (Wage)	2,686,836	1,343,418	1,231,487
Support Services Conditional Grant (Non-Wage)	816,569	416,912	
<i>Development Revenues</i>	1,026,211	465,234	551,598
Development Grant	398,659	182,334	0
District Discretionary Development Equalization Grant	30,000	23,127	35,000
Donor Funding	592,552	259,773	399,400
Multi-Sectoral Transfers to LLGs	5,000	0	21,828
Transitional Development Grant	0	0	95,371
<b>Total Revenues</b>	<b>5,540,713</b>	<b>2,873,314</b>	<b>2,860,921</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,514,503	3,472,866	2,309,322
Wage	2,686,836	2,080,645	1,436,679
Non Wage	1,827,666	1,392,221	872,643
<i>Development Expenditure</i>	1,026,211	636,365	551,598
Domestic Development	433,659	86,829	152,198
Donor Development	592,552	549,536	399,400
<b>Total Expenditure</b>	<b>5,540,713</b>	<b>4,109,231</b>	<b>2,860,921</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.2,860,921,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 10.8% of the District Revenue Estimates compared to UGX 5,540,713,000 in FY 2015/16 which was 15.7%. This decrease is due to IPFs decline for Gulu District because of the creation of Omoro District carved from Gulu. The overall expenditure will be as follows; Wage, UGX 1,436,679,000 N/wage, UGX 872,643,000, Domestic Development, UGX 152,198,000 & Donor, UGX 399,400,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 508 Gulu District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881</b>			
Number of outpatients that visited the NGO Basic health facilities	36619	32678	12220
Number of inpatients that visited the NGO Basic health facilities	2983	6425	388
No of healthcentres rehabilitated	3	2	
No of theatres rehabilitated		0	1
No. and proportion of deliveries conducted in the NGO Basic health facilities	943	747	312
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792	1147	1808
Number of trained health workers in health centers	412	426	120
No of trained health related training sessions held.	36	27	36
Number of outpatients that visited the Govt. health facilities.	425532	394463	245856
Number of inpatients that visited the Govt. health facilities.	7230	8631	3388
No and proportion of deliveries conducted in the Govt. health facilities	6788	5301	3464
% age of approved posts filled with qualified health workers	87	87	87
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	46	75
No of children immunized with Pentavalent vaccine	13604	7413	4556
<b>Function Cost (US\$ '000)</b>	<b>5,540,713</b>	<b>4,109,231</b>	<b>1,474,185</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>3,059</b>	<b>547,164</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>3,059</b>	<b>839,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,540,713</b>	<b>4,109,231</b>	<b>2,860,921</b>

### Planned Outputs for 2016/17

Completion of Theatre at Awach HCIV under equalisation grant  
35,000,000/=

Total of 343,780 OPD attendance in Health Facilities ,  
3464 Skilled Deliveries, 4556 Children immunised with DPT3 and staffing of 87%, and VHT reporting 35%.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Human Resource for health challenges

Poor human resource for health impedes good clinical care especially Medical officers at HSD, District Health Officer who is in charge of district leadership and management, Midwife to save mother giving live and laboratory staffs

##### 2. Logistical health supplies and furniture

lack of medical equipment's like delivery beds, resuscitation machines, furniture like shelves for medicines, HMIS Data tools like Registers and reporting forms lows quality of health services in the district. Plants like solar power and water supplies.



# Vote: 508 Gulu District

## Workplan 5: Health

### 3. service delivery challenges

Inadequate financing of health sectors has lowered the quality of services delivery-due to limited outreach's, supervision, training, and utility costs. Critical indicators are not improved due to limited resources to deliver services

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,192,938	8,160,405	12,697,102
District Unconditional Grant (Non-Wage)	19,697	7,000	7,795
District Unconditional Grant (Wage)	104,860	41,072	127,653
Locally Raised Revenues	83,286	13,000	51,386
Multi-Sectoral Transfers to LLGs	28,764	9,299	13,509
Other Transfers from Central Government	11,124	10,321	12,000
Sector Conditional Grant (Non-Wage)	2,134,872	707,817	1,614,897
Sector Conditional Grant (Wage)	12,348,137	6,138,827	10,869,863
Support Services Conditional Grant (Non-Wage)	2,462,199	1,233,069	
<i>Development Revenues</i>	1,657,391	291,678	315,095
Development Grant	558,348	255,371	183,671
District Discretionary Development Equalization Gran	34,616	7,221	57,664
Donor Funding	1,000,000	0	
Multi-Sectoral Transfers to LLGs	64,427	29,086	73,760
<b>Total Revenues</b>	<b>18,850,329</b>	<b>8,452,082</b>	<b>13,012,198</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,192,938	13,274,351	12,697,102
Wage	12,452,997	9,959,630	10,997,516
Non Wage	4,739,941	3,314,721	1,699,586
<i>Development Expenditure</i>	1,657,391	261,702	315,095
Domestic Development	657,391	261,702	315,095
Donor Development	1,000,000	0	0
<b>Total Expenditure</b>	<b>18,850,329</b>	<b>13,536,054</b>	<b>13,012,198</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.13,012,198,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 49.3% of the District Revenue Estimates compared to UGX 18,850,329,000 in FY 2015/16 which was 53.5%. The decrease is due to decline in IPFs because of the creation of the new District of Omoro curved from Gulu District. The overall expenditure will be as follows; Wage,UGX 10,997,516,000, N/wage, UGX 1,699,586,000 and Domestic Development, UGX 315,095,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			



# Vote: 508 Gulu District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	80000	79843	38000
No. of student drop-outs	4500	360	2000
No. of Students passing in grade one	200	102	50
No. of pupils sitting PLE	4800	4192	2000
No. of classrooms constructed in UPE	14	0	0
No. of latrine stances constructed	15	3	0
No. of latrine stances rehabilitated	0	3	0
No. of teacher houses constructed	3	0	0
No. of primary schools receiving furniture	10	3	0
<b>Function Cost (UShs '000)</b>	<b>13,753,244</b>	<b>9,688,508</b>	<b>9,503,895</b>
<b>Function: 0782</b>			
No. of teacher houses constructed	02	2	0
No. of students enrolled in USE	5500	550	4500
<b>Function Cost (UShs '000)</b>	<b>3,380,969</b>	<b>2,677,952</b>	<b>1,945,571</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	80	80	50
No. of students in tertiary education	2500	2500	600
<b>Function Cost (UShs '000)</b>	<b>1,410,628</b>	<b>1,020,381</b>	<b>1,287,267</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	650	708	55
No. of secondary schools inspected in quarter	70	09	5
No. of tertiary institutions inspected in quarter	10	02	02
No. of inspection reports provided to Council	04	3	04
<b>Function Cost (UShs '000)</b>	<b>305,488</b>	<b>149,213</b>	<b>275,464</b>
<b>Cost of Workplan (UShs '000):</b>	<b>18,850,329</b>	<b>13,536,054</b>	<b>13,012,198</b>

### Planned Outputs for 2016/17

A total of 37,000 children shall be enrolled in the UPE, 2,500 in USE and 500 in the tertiary.in FY 2016/2017. Over 685 teachers (primary 55), (secondary 5) and (tertiary 3) shall be paid salary and allowances. A double cabin pick up for the district education office shall be procured, rehabilitation of Pece Stadium and a block of classrooms shall be rehabilitated. Four students shall receive scholarship.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Long walking distance

Many school children walk long distances to school of over 3 kilometres . This make young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

#### 2. Low parents support

Most parents in the district do not value the education of their children.This is shown by them having minimal parents involvement in education of their children (low provison of basic scholastic materials, midday meals,descent school uniform and health).

# Vote: 508 Gulu District

## Workplan 6: Education

### 3. Absentism

There is high absentism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,292	49,205	615,240
District Unconditional Grant (Non-Wage)	12,800	8,800	7,295
District Unconditional Grant (Wage)	74,228	36,930	145,317
Locally Raised Revenues	19,888	3,000	12,888
Multi-Sectoral Transfers to LLGs	1,020	475	3,583
Other Transfers from Central Government	43,356	0	0
Sector Conditional Grant (Non-Wage)	0	0	446,158
<i>Development Revenues</i>	1,662,431	701,865	275,057
Development Grant	892,058	374,551	253,276
District Discretionary Development Equalization Grant	0	0	5,849
Multi-Sectoral Transfers to LLGs	75,864	0	15,933
Other Transfers from Central Government	694,509	327,314	0
<b>Total Revenues</b>	<b>1,813,723</b>	<b>751,069</b>	<b>890,297</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,292	69,749	615,240
Wage	74,228	56,114	145,317
Non Wage	77,064	13,634	469,923
<i>Development Expenditure</i>	1,662,431	590,339	275,057
Domestic Development	1,662,431	590,339	275,057
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,813,723</b>	<b>660,088</b>	<b>890,297</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.890,297,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 3.4% of the District Revenue Estimates compared to UGX 1,813,723,000 in FY 2016/17 which was 5.1%. The decrease is due to decline in IPFs for Gulu District because of the creation of the new District of Omoro carved from Gulu. The overall expenditure will be as follows; Wage, UGX 145,317,000, Non wage, UGX 469,923,000, and Domestic Development, UGX 275,057,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			

# Vote: 508 Gulu District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	12	127	66
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	557	657	321
Length in Km of District roads periodically maintained		0	4
No. of bridges maintained	0	557	0
Length in Km. of rural roads constructed	10	10	1
<b>Function Cost (UShs '000)</b>	<b>1,720,723</b>	<b>637,172</b>	<b>853,565</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>93,000</b>	<b>22,916</b>	<b>36,732</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,813,723</b>	<b>660,088</b>	<b>890,297</b>

### Planned Outputs for 2016/17

To carry out Light grading and spot improvement of Abera -Awach Road 19.6Km and routine maintenance of the following roads:1-Pageya-Omel- 31.60 Km  
2-Lukome-Gwengdiya 13.00 Km,3-Paicho -Patiko 21.50 Km,4-Abera -Awach19..6 km,5-Paloro-Mede24.00 km,6-Awach -Paibona19.60 km,7-Cwero-Omel-Minja 20.50 km,8-Laroo-Pageya4.20 km,9-Coope-Cetkana-Pugwinyi17.50 km,10-Negri-Paminano-Lalem9.00km,11-Arut-awach 12.40 km,12-Akonyibedo-Omoti22.50 km,13-Bardege-Lalem-Pugwinyi31.80 km,14-Coope-Monroc9.60 km,15-Unyama-Pageya4.20 km,16-Laroo-Unyama4.00 km,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing

Not all position filled as yet

#### 2. Weather

most of the roads were affected by the Elnino Rain of October/November 2015

#### 3. Funding

The funding has reduced drastically especially this year and we expect negative impact on the road sector

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,151	25,850	102,157
District Unconditional Grant (Non-Wage)	4,257	5,000	900
District Unconditional Grant (Wage)	35,061	17,850	52,512
Locally Raised Revenues	6,543	3,000	5,543
Multi-Sectoral Transfers to LLGs	290	0	1,556
Sector Conditional Grant (Non-Wage)	0	0	41,646
<i>Development Revenues</i>	823,501	374,771	291,073

# Vote: 508 Gulu District

## Workplan 7b: Water

Development Grant	751,145	343,550	198,285
District Discretionary Development Equalization Grant	50,355	20,221	22,664
Multi-Sectoral Transfers to LLGs		0	48,123
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>869,652</b>	<b>400,621</b>	<b>393,230</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	68,151	44,025	102,157
Wage	35,061	21,254	52,512
Non Wage	33,090	22,771	49,645
<i>Development Expenditure</i>	801,501	403,942	291,073
Domestic Development	801,501	403,942	291,073
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>869,652</b>	<b>447,967</b>	<b>393,230</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector has a proposed Budget of UGX.393,230,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 1.5% of the District Revenue Estimates compared to UGX 869,652,000 for the FY 2015/16 which was representing 2.5%. This decrease is due to decline in IPFs for Gulu District because of the creation of Omoro District curved from Gulu. The overall expenditure will be as follows; Wage, UGX 52,512,000, Non wage, UGX 49,645,000 and Domestic Development, UGX 291,073,000

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Vote: 508 Gulu District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	83	83	41
No. of water points tested for quality	30	30	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	0	0	7
% of rural water point sources functional (Shallow Wells )		0	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	22	22	7
No. of Water User Committee members trained	22	22	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	2
No. of public latrines in RGCs and public places	2	2	1
No. of springs protected	2	2	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	00
No. of deep boreholes drilled (hand pump, motorised)	6	6	7
No. of deep boreholes rehabilitated	20	28	18
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	00
No. of dams constructed	0	0	00
<b>Function Cost (US\$ '000)</b>	<b>869,652</b>	<b>447,967</b>	<b>393,230</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>869,652</b>	<b>447,967</b>	<b>393,230</b>

### Planned Outputs for 2016/17

7 Deep boreholes drilled and installed with hand pumps & 4 boreholes rehabilitated under GoU development, 20 boreholes rehabilitated under framework contract under DDEG using the HPMA, and retentions for water facilities paid.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

#### 2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

#### 3. Low underground water potential

# Vote: 508 Gulu District

## Workplan 7b: Water

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	253,138	106,946	210,726
District Unconditional Grant (Non-Wage)	32,370	11,500	3,428
District Unconditional Grant (Wage)	95,405	47,873	179,287
Locally Raised Revenues	17,289	3,500	21,289
Multi-Sectoral Transfers to LLGs	7,505	83	2,304
Sector Conditional Grant (Non-Wage)	87,980	43,990	4,419
Support Services Conditional Grant (Non-Wage)	12,590	0	
<i>Development Revenues</i>	15,857	986	41,159
District Discretionary Development Equalization Gran		0	13,500
Multi-Sectoral Transfers to LLGs	15,857	986	27,659
<b>Total Revenues</b>	<b>268,995</b>	<b>107,933</b>	<b>251,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	253,138	130,544	210,726
Wage	95,405	72,401	179,287
Non Wage	157,733	58,144	31,440
<i>Development Expenditure</i>	15,857	0	41,159
Domestic Development	15,857	0	41,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>268,995</b>	<b>130,544</b>	<b>251,885</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 251,885,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 1% of the District Revenue Estimates compared to UGX 268,995,000 in the FY 2015/16 which was 0.8%. The decline is due to the decrease of IPFs of Gulu District because of the creation of Omoro District. The overall expenditures will be as follows: Wage, UGX 179,287,000, Non wage, UGX 31,440,000 and UGX 41,159,000 as Domestic Development

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0983 Natural Resources Management*

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of monitoring and compliance surveys undertaken	12	24	12
No. of new land disputes settled within FY	16	1	4
Area (Ha) of trees established (planted and surviving)	100	0	5
Number of people (Men and Women) participating in tree planting days	400	3	400
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	48	13	6
No. of Water Shed Management Committees formulated	4	7	2
No. of Wetland Action Plans and regulations developed	4	3	2
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring	12	8	500
<b>Function Cost (US\$ '000)</b>	<b>268,995</b>	<b>130,544</b>	<b>251,885</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>268,995</b>	<b>130,544</b>	<b>251,885</b>

### Planned Outputs for 2016/17

The department planned to achieve the following; Area (400Ha) of trees established (planted and surviving) , Number of people (200Men and Women) participating in tree planting days, Two Agro forestry Demonstrations 2, 200 of community members trained (Men and Women) in forestry management,48 monitoring and compliance surveys/inspections undertaken, Six Water Shed Management Committees formulated, Six of Wetland Action Plans and regulations developed, Area (5 Ha) of Wetlands demarcated and restored ,200 of community women and men trained in ENR monitoring of community women and men trained in ENR monitoring , Celebration of World Environment Day,monitoring and compliance surveys undertaken, environmental monitoring visits conducted (PRDP) and new land disputes settled within FY.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Office space

No Office accommodation for the entire department.

#### 2. Lack of efficient means of transport

The department has only one means of transport to carry out its planned activities.Especially in the forest sector where there is need for abig truck and Patrol vehicle. There is also need for motor cycles for lower cadre for ease of movement and reponses.

#### 3. Staffing gap.

Out of the required 15 staff there are only 19 in place hence work overload on the thine staffs available.This is because the district has lost three staffs to Omoro the newly created district from Gulu

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

# Vote: 508 Gulu District

## Workplan 9: Community Based Services

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	485,264	252,375	321,759
District Unconditional Grant (Non-Wage)	37,112	19,250	8,795
District Unconditional Grant (Wage)	256,994	109,402	229,063
Locally Raised Revenues	45,619	14,450	32,119
Multi-Sectoral Transfers to LLGs	19,659	2,103	9,848
Other Transfers from Central Government	16,562	61,909	
Sector Conditional Grant (Non-Wage)	71,728	35,864	41,934
Support Services Conditional Grant (Non-Wage)	37,591	9,398	
<i>Development Revenues</i>	605,292	34,665	521,815
District Discretionary Development Equalization Grant	10,793	9,665	20,306
Donor Funding	156,864	0	73,280
Multi-Sectoral Transfers to LLGs	437,636	25,000	34,684
Other Transfers from Central Government		0	389,197
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>1,090,557</b>	<b>287,040</b>	<b>843,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	485,264	219,340	321,759
Wage	256,994	124,410	229,063
Non Wage	228,270	94,930	92,696
<i>Development Expenditure</i>	605,292	50,000	521,815
Domestic Development	448,428	50,000	448,535
Donor Development	156,864	0	73,280
<b>Total Expenditure</b>	<b>1,090,557</b>	<b>269,340</b>	<b>843,575</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed budget of UGX 843,575,000 for FY 2016/17. including multi-sectorial transfers to LLGs which represents 3.2% of the District Revenue Estimates compared to UGX 1,090,557,000 which was 3.1% in FY 2015/16. The decrease is due to decline in the IPFs of Gulu District due to creation of Omoro District from Gulu. The overall expenditure will be as follows; Wage UGX 229,063,000, N/wage UGX 92,696,000, Domestic Development, UGX 448,535,000 and Donor Development as UGX 73,280,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	90	245	100
No. of Active Community Development Workers	26	26	8
No. FAL Learners Trained	3000	3000	
No. of children cases ( Juveniles) handled and settled	240	212	280
No. of Youth councils supported	1	3	15
No. of assisted aids supplied to disabled and elderly community	60	60	60
No. of women councils supported	4	3	
<b>Function Cost (US\$ '000)</b>	<b>1,090,557</b>	<b>269,340</b>	<b>843,575</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,090,557</b>	<b>269,340</b>	<b>843,575</b>



# Vote: 508 Gulu District

## *Workplan 9: Community Based Services*

### *Planned Outputs for 2016/17*

In the financial year 2016/17, the following outputs are expected to be produced by the sectors under the department: Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local governments and institutions, 25 Departmental staff appraised, 500 Community groups registered, provided with certificates and supervised, 100 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 20 Community Projects appraised and funded under CDD, 1,500 elderly persons supported through the SAGE grant, 6 International Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district, 100 LCs and Local leaders trained on Child Protection, 80 Child Emergency cases handled, 40 CSOs trained on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative visits made to the line ministry, 8 community sensitization meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities trained on basic skills in handling and management of disabilities, 100 Community Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support supervision of the CBR workers conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilised and trained, 12 advocacy meetings held on cultural revival, 3000 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instructors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Campaigns conducted on 16 Days Gender Activism, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrate Court Gulu, 12 returns on juveniles compiled and submitted to the chief magistrate Court, 300 Sureties for Juveniles followed and brought to Court, 240 learning lessons held with Juveniles at the Remand home, 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers, Food and other essentials services procured for the Remand Home, 500 Labour Dispute cases settled at the district headquarters. 4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

#### *1. Underfunding*

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities. Monies sent to the department can not make tangible impact.

#### *2. Understaffing*

The inability to recruit ACDOs is a huge challenge on the several activities that need to be implemented especially in sub-counties that are quite large.

#### *3. Apathy by community members*

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

# Vote: 508 Gulu District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	148,813	66,532	144,841
District Unconditional Grant (Non-Wage)	33,530	21,850	45,226
District Unconditional Grant (Wage)	39,107	17,236	71,715
Locally Raised Revenues	47,200	15,611	25,700
Multi-Sectoral Transfers to LLGs	6,136	416	2,200
Support Services Conditional Grant (Non-Wage)	22,840	11,420	
<i>Development Revenues</i>	58,871	11,676	42,446
District Discretionary Development Equalization Gran	25,406	9,333	28,874
Donor Funding	22,823	0	
Multi-Sectoral Transfers to LLGs	3,456	2,343	13,572
Other Transfers from Central Government	7,187	0	
<b>Total Revenues</b>	<b>207,684</b>	<b>78,208</b>	<b>187,287</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	148,813	82,386	144,841
Wage	39,107	25,905	71,715
Non Wage	109,706	56,481	73,126
<i>Development Expenditure</i>	58,871	17,995	42,446
Domestic Development	36,049	17,995	42,446
Donor Development	22,823	0	0
<b>Total Expenditure</b>	<b>207,684</b>	<b>100,381</b>	<b>187,287</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 187,287,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 0.7% of the District Revenue Estimates compared to UGX 207,684,000 in FY 2015/16 which was 0.59%. This shows a decrease due to decline in IPFs for Gulu District because of the creation of Omoro District carved from Gulu District. The overall expenditure will be as follows; Wage, UGX 71,715,000, Non wage, UGX 73,126,000, and Domestic Development, UGX 42,446,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>207,684</b>	<b>100,381</b>	<b>187,287</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,684</b>	<b>100,381</b>	<b>187,287</b>

### Planned Outputs for 2016/17

- 08 Staff Monthly Salary paid
- 01 Contract Staff Monthly Salary Paid
- Annual District Budget Conference held and Report produced
- LGBFP prepared, produced and submitted to the MoFPED in Kampala

# Vote: 508 Gulu District

## Workplan 10: Planning

5. Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
6. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
7. District Annual Workplan and Project Profiles produced
8. Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
9. District Annual Statistical Abstract prepared and produced
10. Harmonised District data base and 08 sector data bases maintained and managed.
11. Internal Assessment of Minimum Conditions and Performanace Measures conducted for HLG and 6 LLGs and report produced and disseminated
12. Population Situation Analysis developed.
13. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
14. 25 members of DTPC and 24 LLGs level staff mentored on the integration of population into Development Planning.
15. 06 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
16. Planning and Budgeting Process Monitored and supervised in 6 LLGs
17. Quarterly Monitoring visits of DDEG Investment Projects/programme conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings
18. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings.
19. One Lap top Computer procured
20. Office equipments/facilities serviced and repaired

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

#### 2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate inproject identification, Monitoring and maintenace,consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

#### 3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,666	35,382	91,998
District Unconditional Grant (Non-Wage)	20,765	5,000	16,795
District Unconditional Grant (Wage)	45,701	20,382	56,441
Locally Raised Revenues	28,800	6,500	18,062
Multi-Sectoral Transfers to LLGs	400	0	700

# Vote: 508 Gulu District

## Workplan 11: Internal Audit

Support Services Conditional Grant (Non-Wage)	7,000	3,500	
<i>Development Revenues</i>		0	19,419
District Discretionary Development Equalization Grant		0	11,594
Multi-Sectoral Transfers to LLGs		0	7,824
<b>Total Revenues</b>	<b>102,666</b>	<b>35,382</b>	<b>111,417</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	102,666	49,970	91,998
Wage	45,701	28,311	56,441
Non Wage	56,965	21,659	35,557
<i>Development Expenditure</i>	0	0	19,419
Domestic Development	0	0	19,419
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,666</b>	<b>49,970</b>	<b>111,417</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 111,417,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 0.4% of the District Revenue Estimates compared to UGX 102,666,000 in the FY 2015/16 which was 0.3%. This shows an increase due to new source of funding, the District Discretionary Development Grant allocated to the Department. The overall expenditures will be as follows - Wage, UGX 56,441,000, Non- wage, UGX 35,557,000 and Domestic Development UGX 19,419,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	15/11/15	22/02/16	15/11/16
<b>Function Cost (UShs '000)</b>	<b>102,666</b>	<b>49,970</b>	<b>111,417</b>
<b>Cost of Workplan (UShs '000):</b>	<b>102,666</b>	<b>49,970</b>	<b>111,417</b>

### Planned Outputs for 2016/17

1. Annual Internal audit workplan produced
2. 4 quarterly progress reports prepared and submitted to the relevant offices.
3. 4 Quarterly statutory Internal audit reports produced.
- 4 Value for money reviews conducted on all completed projects before payments are made.
5. One sector Development plan produced , One Annual sector Budget produced
6. Monthly payroll audits conducted
7. All pension forms verified.
8. Risk management reviews conducted
9. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted
10. 4 Quarterly monitoring reports produced.
11. 4 Audit programmes prepared and coordinated. - special investigations conducted. Staff salaries paid, office equipments maintained, monthly and quarterly pay roll audit conducted

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

## **Vote: 508** Gulu District

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### ***Workplan 11: Internal Audit***

#### *1. Inadequate budget allocation*

some of the planned activities could not be implemented due to lack of funds

#### *2. Internal audit functions not provided for under projects*

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited

#### *3. reforms made by government*

internal audit is normally not brought on board at the initial stage when reforms are decentralized to the district making work very difficult for the audit staff to provide assurance to management .

# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 DTPC meetings conducted at District head office	9 DTPC meetings conducted at District head office	12 DTPC meetings conducted at District head office
	Visits of all District guests and clients Coordinated at the District head quarters.	Visits of all District guests and clients Coordinated at the District head quarters.	12 DEC meetings held at the H/qtrs
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	4 DDMC meetings held at the H/Qtrs
	12 DEC meetings held at the H/qtrs	9 DEC meetings held at the H/qtrs	48 TMM meetings held at the H/Qtrs
	4 DDMC meetings held at the H/Qtrs	31 TMM meetings held at the H/Qtrs	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q
	48 TMM meetings held at the H/Qtrs	3 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	Visits of all District guests and clients Coordinated at the District head quarters.
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	9 meetings with the LLGs held at the H/Qtrs	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to
	4 meetings with the LLGs held at the H/Qtrs	3 absenteeism report submitted to the MoLG	4 meetings with the LLGs held at the H/Qtrs
	4 absenteeism reports submitted to the MoLG	Monthly Hard to reach allowances paid (9)	4 absenteeism reports submitted to the MoLG
	Monthly Hard to reach allowances paid (12)	Monthly staff salaries paid (9)	Monthly Hard to reach allowances paid (12)
	Monthly staff salaries paid (12)	Routine guidance to the District council provided	Monthly staff salaries paid (12)
	Routine guidance to the District council provided	Supplies and services procured	Routine guidance to the District council provided
	Supplies and services procured	Machines and equipments maintained	Supplies and services procured
	Machines and equipments maintained	Former employees paid	Machines and equipments maintained
	Former employees paid		

<i>Wage Rec't:</i>	<b>666,518</b>	<i>Wage Rec't:</i>	387,766	<i>Wage Rec't:</i>	407,670
<i>Non Wage Rec't:</i>	<b>308,081</b>	<i>Non Wage Rec't:</i>	123,570	<i>Non Wage Rec't:</i>	31,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,819
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### *1a. Administration*

	<i>Total</i>	<b>974,599</b>	<i>Total</i>	<b>511,336</b>	<i>Total</i>	<b>469,489</b>
<b>Output: Human Resource Management Services</b>						
% age of LG establish posts filled	( )		( )		65 (District head quarters)	
% age of staff whose salaries are paid by 28th of every month	( )		( )		95 (District head quarters)	
% age of pensioners paid by 28th of every month	( )		( )		85 (District headquarters)	
% age of staff appraised	( )		( )		90 (District headquarters and LLGs)	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Routine coordination of all human resource activities conducted in the district and LLGs	Routine coordination of all human resource activities conducted in the district and LLGs	Routine staff performance appraisal conducted at district head office
	Four disciplinary committee meetings conducted at the District Head quarters	Routine staff performance appraisal conducted at district head office	Routine coordination of all human resource activities conducted in the district and LLGs
	Routine staff performance appraisal conducted at district head office	Three monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala	Pensioners paid off their monthly Pension
	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (3 )	Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12 )	380 Pensioners paid off their monthly Pension	Routine Mentoring of Human resource at the LLG conducted.
	175 Pensioners paid off their monthly Pension	One set of submission to DSC made at the District head quarters.	Four disciplinary committee meetings conducted at the District Head quarters
	Four sets of submissions to DSC made at the District head quarters.	Routine Mentoring of Human resource at the LLG conducted.	1 District recruitment plan developed at the District Head quarters
	Routine Mentoring of Human resource at the LLG conducted.	District recruitment plan in place at the District Head quarters	One District Capacity building plan developed at the District head quarters
	1 District recruitment plan developed at the District Head quarters	Three pay change reports captured and submitted to the Ministry of Public Service Monthly	Four rewards committee meetings held at the District head quarters and the LLGs
	One District Capacity building plan developed at the District head quarters	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (1)	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)
	Four rewards committee meetings held at the District head quarters and the LLGs	Payrolls & pay slips printed Monthly (3)	
	Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly	One rewards committee meetings held at the District head quarters and the LLGs	
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)		
	Payrolls and pay slips printed Monthly (12)		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,192</b>	<i>Non Wage Rec't:</i>	18,041	<i>Non Wage Rec't:</i>	2,441,365
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### *1a. Administration*

	<i>Total</i>	<b>38,192</b>	<i>Total</i>	<b>18,041</b>	<i>Total</i>	<b>2,441,365</b>
<b>Output: Capacity Building for HLG</b>						
No. (and type) of capacity building sessions undertaken	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)		7 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)		49 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)	
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the district HQs)		Yes (Capacity building policy and plan developed and implemented at the district HQs)		Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<b>1a. Administration</b>		
Non Standard Outputs:	Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	5 Staff being trained in PGD Courses in UMI	Two Human Resource Officers trained in Post Graduate Diploma in Human Resource Management at UMI - Gulu
	Four staff trained in PGD Courses in UMI	CBP rolled and realigned in GDLG	One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu
	Ten Accounts staff supported to sit for their professional course exams	Stationery purchased and computers maintained in the PHROs office.	Two staff trained in certificate in Administrative Law at LDC - Gulu
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.	Two Accounts staff supported to sit for their professional course exams	Three Accounts staff supported to attend the Professional accounts course in Kampala
	Four staff trained in PGD in conflict Mgt in Gulu University	Four staff trained in PGD in conflict Mgt in Gulu University	Three Accountants trained in PGD in Financial Management at UMI
	50 Councilors and HODs trained in management, leadership and HRD in LGs.		Members of Local Public Accounts Committee, the SAS/CC, DIA & CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters
	50 copies of capacity building plan printed and bounded in Gulu.		36 Councilors V and HoDs and sections trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.
	Two staff attached for hands on training.		20 copies of approved CBP printed and binded by the Human Resource.
	M/E carried out in all the 12 LLGs and the H/Qtrs by training committee		60 Councilors III and SAS trained on the roles and responsibilities of LC III in service delivery by the resource pool at the Sub-Counties.
	60 staff from LLGs trained in performance appraisal in GDLG.		100 Staff from Administration, Education and Health department trained in administering of the staff performance appraisal form by the district resource pool.
	50 staff trained in M/E of projects in GDLG.		30 HoDs, HoSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.
	CBP rolled and realigned in GDLG.		10 members of District Land Board and DSC Inducted / oriented on
	3 staff trained in certificate in Admin Law for LDC Kla.		
	Stationery purchased and computers maintained in the PHROs office.		
	53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.		
	36 District Councilors, District staff trained in community participation and mobilization at GDLG H/Qtrs		
	41 District staff and Councilors trained in Computer skills in GDLG.		
	1 District performance assessment Committee meeting held at the District H / qtr.		

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### *1a. Administration*

their rolls and responsibilities by the resource Pool at the District Head quarters.

The Capacity Building Plan 2016/2017 realigned, rolled and developed by the District Resource Pool at the District Head quarters

Stationary, toner, office supplies procured and maintenance of computers under taken by the PHRO

District Development Plan reviewed by 20 HODs, HOSs, the District Planner and the Resource pool at the District Head quarters.

40 HoD, Sectors and Accountants trained in RISK management.

Fuel for coordination, monitoring and evaluation of trainings procured.

30 Office attendants, Office typists, Drivers, Stenographers/ secretaries trained in public relations and customer care by consultants

HLG and LLG Technical staff mentored on Local Government Out Budgeting Tool (LOBT).

Staff Trained in Public Admin. and management at Nsamizi Gulu centre

Staff trained in PGD course in Monitoring and Evaluation under UMI sponsorship

Staff trained in Post Graduate Diploma in procurement & logistics.

Staff trained in Post Graduate Diploma in Project Planning and Mgt at UMI

Staff trained in Post Graduate Diploma in conflict transformation studies at Gulu University

Two staff trained in Post Graduate Diploma in Governance at Gulu University

Performance review district budget and work plan conducted at District H/qtrs

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
				Reviewing Training Needs Assesment for Capacity Building Plan for FY 2017/2018  The training and Disiplinary Committee trained on their roles by the resource pool at the H/Qtrs.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,069	<i>Domestic Dev't</i>	36,702
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,069</b>	<b>Total</b>	<b>36,702</b>
				<b>54,919</b>

**Output: Supervision of Sub County programme implementation**

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	3 inspection, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	Routine coordination of section staff undertaken	
	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head Quarters and the LLG	4 Sub- county meetings conducted at the Sub-County head quarters.	8 Departmental meetings conducted.
	District Lawyer procured at the District head offices.	Routine coordination of section staff undertaken	All National, international and Local functions organized and coordinated at the District and LLGs.	
	Routine coordination of section staff undertaken	6 Sub- county meetings conducted at the Sub-County head quarters.	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	
	4 Sub- county meetings conducted at the Sub-County head quarters.	3 Departmental meetings conducted.		
	8 Departmental meetings conducted	All National, international and Local functions organized and coordinated at the District and LLGs.	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	
	All National, international and Local functions organized and coordinated at the District and LLGs.	3 Quarterly reports produced at the District head office.	1 Board of survey exercise conducted.	
	1 Valuation exercise conducted at the District Head offices and the LLGs.	Assets register updated and maintained at the H/Qtrs.	Assets register updated and maintained at the H/Qtrs.	
	1 DDP, 1 Budget, and 1 BFP produced at the District head office	11 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	
	4 Quarterly reports produced at the District head office.	Cleanliness maintained and sundries supplied at the H/Qtrs.	District Lawyer procured at the District head offices.	
	1 Board of survey exercise conducted.	1 Valuation exercise not yet conducted at the District Head offices and the LLGs.	1 Valuation exercise conducted at the District Head offices and the LLGs.	
	Assets register updated and maintained at the H/Qtrs.	1 DDP, 1 Budget, and 1 BFP produced at the District head office	1 DDP, 1 Budget, and 1 BFP produced at the District head office	
	20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.		4 Quarterly reports produced at the District head office.	
	8 Disciplinary committee meetings conducted at the District Head quarters		8 Disciplinary committee meetings conducted at the District Head quarters	
	Cleanliness maintained and sundries supplied at the H/Qtrs.		Cleanliness maintained and sundries supplied at the H/Qtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 139,600	<i>Non Wage Rec't:</i> 87,947	<i>Non Wage Rec't:</i> 40,841	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>139,600</b>	<b>Total</b>	<b>87,947</b>	<b>Total</b>	<b>40,841</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	4 Coordination meetings with media houses conducted at the District head offices	Coverage of some public events at the District head Q/trs and the LLGs conducted	Coverage of all public events at the District head Q/trs and the LLGs conducted.
	2 District profiles and supplements prepared and published to the public in January and October	District Information center maintained and stocked with assorted publication and electronic recordings.	Information disseminated at the District head offices and the LLGs on a routine basis.
	Coverage of all public events at the District head Q/trs and the LLGs conducted	Information disseminated at the District head offices and the LLGs on a routine basis	Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.
	District Information center maintained and stocked with assorted publication and electronic recordings.	Supplies and services procured	District Information center maintained and stocked with assorted publications and electronic recordings.
	Information disseminated at the District head offices and the LLGs on a routine basis	2 Monitoring on information related activities carried out at the H/Qtrs and the LLGs	4 Coordination meetings with media houses conducted at the District head offices
	Important public documents translated.	1 Coordination meeting with media houses conducted at the District head offices	2 District profiles and supplements prepared and published to the public in January and October
	Supplies and services procured		Important public documents translated.
	Monitoring on information related activities carried out at the H/Qtrs and the LLGs		Supplies and services procured
			Monitoring on information related activities carried out at the H/Qtrs and the LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,199	<i>Non Wage Rec't:</i> 6,866	<i>Non Wage Rec't:</i> 14,431
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,199	<b>Total</b> 6,866	<b>Total</b> 14,431

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not Planned for)	0 (Not Planned for)	4 (Four monitoring reports produced)
No. of monitoring visits conducted	0 (Not Planned for)	0 (Not Planned for)	4 (Four monitoring visits carried out)
Non Standard Outputs:	Not Planned for	Not Planned for	IFMS system maintained and serviced and operated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>30,000</b>
<b>Output: PRDP-Monitoring</b>						
Non Standard Outputs:	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)		3 Mointoring visits of all PRDP and PAF activities / Projects carried out quarterl			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,006</b>	<i>Non Wage Rec't:</i>	28,453	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,006</b>	<b>Total</b>	<b>28,453</b>	<b>Total</b>	<b>0</b>

### Output: Local Policing

Non Standard Outputs:	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order	Police officers deployed and monitored to protect LG properties at head office and LLGs			
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.	Security provided to all National, international and local events at the LLG and the H/Q.			
	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs	LG coordinated with District Police office on matters of enforcement of law and order			
	Security provided to all National, international and local events at the LLG and the H/Q.	Security provided National, international and local events at the LLG and the H/Q.	Routine Community policing programs conducted at community level.			
	150 Suspects arrested and taken to Court at District and LLG level	147 Suspects arrested and taken to Court at District and LLG level	150 Suspects arrested and taken to Court at District and LLG level			
	8 Consultative meetings held at the H/qtrs.	41 Consultative meetings held at the H/qtrs.	8 Consultative meetings held at the H/qtrs.			
	Supplies and services procured	Supplies and services procured	Supplies and services procured.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,265</b>	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	8,996
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,265</b>	<b>Total</b>	<b>8,100</b>	<b>Total</b>	<b>8,996</b>

### Output: Payroll and Human Resource Management Systems

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
Non Standard Outputs:				
			Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)	
			Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly -12)	
			Payrolls and pay slips printed Monthly (12)	
			Payrolls displayed monthly (12)	
			Staff data capture carried out monthly (12)	
			Staff salaries paid monthly (12)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,269
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,269</b>

### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	40 (HoDs and section heads trained in records management.)	
Non Standard Outputs:	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	2 record audits and support supervision conducted at LLG and District Headquarters quarterly.	Qtrly updates of all district staff list carried out at the District Headquarters. (4)	
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters	Correspondences files (subject & personal) built and updated at the District Headquarter.	
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headquarters	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)	LLGs and depts: routinely mentored on records and information management at the District Headquarters and LLG Quarterly	Storage, control and protection of all council records under taken at the District Headquarters	
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)	Three updates of all district staff lists carried out at the District Headquarters quarterly (1)	Routine file census and weeding conducted at the District Headquarters	
	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4).	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,759	<i>Non Wage Rec't:</i>	3,350
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,759</b>	<b>Total</b>	<b>6,491</b>



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>10,759</b>	<i>Total</i>	<b>3,350</b>	<i>Total</i>	<b>6,491</b>
<b>Output: Procurement Services</b>						
Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.		One (1) Consolidated Procurement and Disposal work plan produced		12 Contracts committee meetings held at the district headquarter	
	12 Contracts committee meetings held at the district headquarter		9 Contract Committee meetings held		12 Contracts committee minutes produced at the district headquarter	
	12 Contracts committee minutes produced at the district headquarter		9 Contracts Committee minutes produced		1 Disposal of assets undertaken at the district headquarters.	
	1 Disposal of assets undertaken at the district headquarters.		4 Bids notices published		9 Advertisements for sourcing for providers placed in the newspapers	
	9 Advertisements for sourcing for providers placed in the newspapers		540 bids documents produced		1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	
	1000 bids documents produced at the district headquarter		81 evaluation reports produced		1000 bids documents produced at the district headquarter	
	100 Evaluation reports produced at the district headquarter		62 contract documents produced		100 Evaluation reports produced at the district headquarter	
	100 Contract documents produced at the district headquarter		3 Quarterly reports produced and submitted		100 Contract documents produced at the district headquarter	
	4 Quarterly reports produced and submitted.				4 Quarterly reports produced and submitted.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>33,280</b>	<i>Non Wage Rec't:</i>	15,163	<i>Non Wage Rec't:</i>	14,510
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,280</b>	<b>Total</b>	<b>15,163</b>	<b>Total</b>	<b>14,510</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>105,774</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,138
<i>Domestic Dev't</i>	<b>41,801</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	136,347
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>147,575</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>183,485</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	(0)	(0)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

No. of computers, printers and sets of office furniture purchased	2 (Toilet Behind the Admin building rehabilitated)	2 (Toilet Behind the Admin building being rehabilitated)	7 (NUSAF Community sub-projects generated and funded)
	Payments for the rehabilitation of the main Administration building made	Second phase payments for the rehabilitation of the main Administration building being process for completed works)	Old Administrative building rehabilitated)
	Payments for retention for the construction of the Sub-County Chiefs houses at Patiko, Awach and Paicho , and construction of staff housing at Patiko made)		
No. of vehicles purchased	( )	( )	0 (Not planned for)
No. of motorcycles purchased	( )	( )	0 (Not planned for)
Non Standard Outputs:	Toilet Behind the Admin building rehabilitated	Toilet Behind the Admin building being rehabilitated	NUSAF Community sub-projects generated and funded
	Payments for the rehabilitation of the main Administration building made	Second phase payments for the rehabilitation of the main Administration building being process for completed works	Old Administrative building rehabilitated
	Payments for retention for the construction of the Sub-County Chiefs houses at Patiko, Awach and Paicho , and construction of staff housing at Patiko made		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,500	<i>Domestic Dev't</i> 23,187	<i>Domestic Dev't</i> 1,930,029
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 63,500	<b>Total</b> 23,187	<b>Total</b> 1,930,029

### Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County	Unyama Sub-County head quarter offices completed at Angaya Parish in Unyama Sub-County	
	Minor renovations carried out at the District Council Hall at the Distrivct H/Qtrs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,417	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,417	<b>Total</b> 0	<b>Total</b> 0

### Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	Balance for CAOs vehicle paid	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 24,349	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,000	<b>Total</b> 24,349	<b>Total</b> 0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

#### Output: PRDP-Office and IT Equipment (including Software)

Non Standard Outputs:	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs	3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs				
	1 Camera purchased for the Administration Department at the District H/Qtrs					
	1 TV purchased for the CAOs boardroom at the District H/Qtrs					
	1 IPAD purchased for the CAO					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,300</b>	<i>Domestic Dev't</i>	8,020	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,300</b>	<b>Total</b>	<b>8,020</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Chairs for CAOs office purchased at the H/Qtrs	No Furniture procured				
	2 filling cabinets purchased for the CAOs office at the H/Qtrs					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	Funds not received				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>52,109</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,109</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	30/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	1/04/2016 (MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council)
Non Standard Outputs:	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.	1. Collection of quarterly progress performance reports 2. Financial and annual for compilation and consolidation into the the district performance report. 3.
	<i>Wage Rec't:</i> <b>400,527</b>	<i>Wage Rec't:</i> 141,671	<i>Wage Rec't:</i> 217,518
	<i>Non Wage Rec't:</i> <b>155,502</b>	<i>Non Wage Rec't:</i> 69,606	<i>Non Wage Rec't:</i> 46,364
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,900
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>556,029</b>	<b>Total</b> <b>211,277</b>	<b>Total</b> <b>267,783</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	78234700 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	90000000 (District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	592800000 (In all the Sub-Counties and district Head Office)	195481611 (In all the Sub-Counties and district Head Office)	491093158 (District Head Office, Sub-Counties, Institutions renting District Facilities)
Non Standard Outputs:	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .  2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-counties  3. Annual tax payer register compiled and updated  4. Sensitization of tax payers conducted and tax education reports produced  5. Local revenue rates assessed annually.	1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .  2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-counties  3. Sensitization of tax payers conducted and tax education reports produced	1. District Head Office, Sub-Counties, Institutions renting District Facilities  2. Engagement of Revenue Consultant
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>58,450</b>	<i>Non Wage Rec't:</i> 17,912	<i>Non Wage Rec't:</i> 22,826
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>58,450</b>	<b>Total</b> <b>17,912</b>	<b>Total</b> <b>27,826</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the	30/04/2015 (Gulu District council hall.)	30/04/2016 (Gulu District council hall.)	1/04/2016 (District Head Office / District Council Hall)
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

#### Council

Date for presenting draft Budget and Annual workplan to the Council

30/05/2015 (At the District Head Office)

31/03/2016 (At the District Head Office)

01/04/2016 (District Head Office)

#### Non Standard Outputs:

1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.

1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.

1. Preparation of IPFs for the district departments/ Sector at the district head office and Sub-county.  
2. Preparation and Compilation of the district budget at the district Head Office.  
3.

2. One departmental budget frame work paper prepared and compiled at the District headquarter.

2. One departmental budget frame work paper prepared and compiled at the District headquarter.

3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.

3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.

4. Quarterly (4) departmental warrants issued.

4. Quarterly (4) departmental warrants issued.

5. Departmental Supplementaries, Virements and allocations prepared, compiled and presented to District Council, DEC, DTPC

5. Departmental Supplementaries, Virements and allocations prepared, compiled and presented to District Council, DEC, DTPC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,061</b>	<i>Non Wage Rec't:</i>	796	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,061</b>	<b>Total</b>	<b>796</b>	<b>Total</b>	<b>10,000</b>

#### Output: LG Expenditure management Services

#### Non Standard Outputs:

1. Invoices processed on the IFMS at the District H/QTRS.

1. Invoices processed on the IFMS at the District H/QTRS.

1. Production of Quarterly Financial statement.

2. Monthly and (4) Quarterly Supervision on Financial management and Accountability.

2. Monthly and (3) Quarterly Supervision on Financial management and Accountability.

2. Preparation of bi-annual Financial statements. quarterly financial supervision report in all the 6 sub-counties and 12 departments  
2. Quarterly issuing of accounting warrants. At District Head Office  
3. Compilation of monthly tax returns  
4. Paying salaries and pensions  
5. Signing of Pension and Loan forms.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,438</b>	<i>Non Wage Rec't:</i>	3,895	<i>Non Wage Rec't:</i>	16,266
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,438</b>	<b>Total</b>	<b>3,895</b>	<b>Total</b>	<b>18,266</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to

15/09/2015 (MoFPED, MoLG, Auditor General, District Head

30/08/2015 (MoFPED, MoLG, Auditor General, District Head

31/08/2016 (Annual Financial statements submitted to the Office

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Auditor General	Quarters.)	Quarters.)	of the Auditor General, MoFPED, MoLG, LGFC)	
Non Standard Outputs:	1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1. 9 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1. Consolidation of accountabilities at the sub-County and District Head Office	
	2. 12 Departmental financial report prepared at District Hqtr	2. 9 Departmental financial report prepared at District Hqtr		
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,089	<i>Non Wage Rec't:</i> 3,804	<i>Non Wage Rec't:</i> 9,107	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,474	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,089	<b>Total</b> 3,804	<b>Total</b> 10,581	

#### Output: Integrated Financial Management System

Non Standard Outputs:			1. Accounting warrants issued at the district head office.	
			2. Monthly reconciliation on the system	
			3. Running reports on the system	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 8,000	

#### Output: Sector Management and Monitoring

Non Standard Outputs:			1. Monitoring of Local revenue mobilization and collection in all the six sub-counties of Aswa.	
			2. Monitoring the Financial management controls and accountabilities in all the six sub-counties of Aswa.	
			3. General monitoring of the sub-counties operation in book keeping and records management in all the sub-counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,000	

#### 2. Lower Level Services

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

## 2. Finance

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>194,552</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,860
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,512
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>195,953</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,372</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:

1. Salaries for 10 staff paid for 12 months at the District Hqts.	1. 08 staff salaries paid for 09 months at District Hqts.	1. Salaries for 11 staff paid for 12 months at the District Hqts.
2. Assorted goods and services supplied to the Department at the District Hqts.	2. Assorted goods and services procured for 09 months at the District Hqts.	2. Assorted goods and services supplied to the Department at the District Hqts.
3. Level of staff motivation and welfare in the Department improved upon.	3. 03 Ordinary Councils; 01 Special Council and 08 Standing Committee meetings coordinated and councillors monthly allowances paid for 09 Months at the District Hqts.	3. Level of staff motivation and welfare in the Department improved upon.
4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District Hqts.	4. 03 Statutory Organs of the Council namely DPAC, DSC & Contracts Committee effectively coordinated at the Dist. Hqs.	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District Hqts.
5. All the 03 Statutory Organs of the Council effectively coordinated. ie DLB, DSC & DLGPAC		5. All the 03 Statutory Organs of the Council effectively coordinated. ie DLB, DSC & DLGPAC
6. Funds for Procurement Unit transferred for its operations at the District Hqts.		6. Funds for Procurement Unit transferred for its operations at the District Hqts.

<i>Wage Rec't:</i>	<b>66,576</b>	<i>Wage Rec't:</i>	38,154	<i>Wage Rec't:</i>	138,141
<i>Non Wage Rec't:</i>	<b>83,690</b>	<i>Non Wage Rec't:</i>	32,229	<i>Non Wage Rec't:</i>	39,303
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,266</b>	<b>Total</b>	<b>70,383</b>	<b>Total</b>	<b>177,443</b>

### Output: LG procurement management services

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Assorted Goods and Services Procured at the District Headquarters.	All 5 members of the Contracts Committee paid their allowances , refreshment given and other related coordination activities undertaken at the District Hqs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,299	<i>Non Wage Rec't:</i> 3,974	<i>Non Wage Rec't:</i> 5,299
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,299	<b>Total</b> 3,974	<b>Total</b> 5,299

#### Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1). 09 Months emoluments of DSC Chairperson paid at the District HQs.	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs
	2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited)	2) 03 staff paid their lunch allowances for 09 months,	2). A total of 700 Staff recruited, confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Municipality.
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.	3) Assorted fuel and lubricants procured	3) 08 meetings of 4 days conducted, 08 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.
	4) 12 months pension and gratuity paid to retired teachers at the District HQs.	4) 610 assorted cases considered at the District HQs.	
	5) 12 months pension and gratuity paid to retired traditional civil servants at the District HQs.		
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,468,525	<i>Non Wage Rec't:</i> 1,172,657	<i>Non Wage Rec't:</i> 70,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,492,861	<b>Total</b> 1,186,157	<b>Total</b> 70,740

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions / renewals 186)	167 (1). A total of 167 assorted cases of land applications were handled at the District Hqs .)	850 (The District Headquarters)
No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	1 (N/A)	04 (The District Headquarters)



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.	N/A	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.	
	2. 01 Annual report prepared & submitted to relevant Authorities.		2. Training of the newly appointed Land Board members, Area Land Committee members and Local Council Court members on their roles and responsibilities.	
			3. . 01 Annual report prepared & submitted to relevant Authorities.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,095</b>	<i>Non Wage Rec't:</i>	1,836
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,095</b>	<b>Total</b>	<b>1,836</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	61,101
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>61,101</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 ( 02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)	1 (01 Auditor General's Report on GMC considered, compiled and submitted to the line Ministries and depts at the Hqtr.)	02 (The District Headquarters)	
No. of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	1 (1) 03 Meeting of 4 days conducted, and 03 set of Minutes produced at the District HQs.)	02 (The District Headquarters)	
Non Standard Outputs:	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	1) 02 Approved Budgets for FY 2015/16 for the District and GMC reviewed and 02 reports compiled and submitted to relevant line Ministries at the District HQs.	02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,526</b>	<i>Non Wage Rec't:</i>	10,483
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,526</b>	<b>Total</b>	<b>14,526</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	06 (The District Headquarters .)
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 03 Council meetings and 01 Special Full Council Meeting conducted and 04 sets of Minutes produced at the District HQs.	1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQS.
	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQS.	2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 09 months Emoluments at the District HQS.	2). 12 monthly allowances paid to the District Councillors at the District HQS.
	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.	3). 24 District Councillors paid 09 months' allowances at the District HQs.	3). Ex-gratia paid to LC I and LC II Chairpersons.
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.	4). 24 District Councillors paid their allowances for 04 sittings conducted at the District HQs.	

<i>Wage Rec't:</i>	<b>108,701</b>	<i>Wage Rec't:</i>	81,432	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>183,426</b>	<i>Non Wage Rec't:</i>	98,657	<i>Non Wage Rec't:</i>	103,163
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>15,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,127</b>	<b>Total</b>	<b>180,089</b>	<b>Total</b>	<b>103,163</b>

#### Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,006</b>	<i>Non Wage Rec't:</i>	19,003	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,006</b>	<b>Total</b>	<b>19,003</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:

1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	1). 08 Standing Committee Meetings held , 08 sets of Minutes produced & 08 Committee Reports produced and presented to Council at the District HQs	1) 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs
2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.	2) Assorted Sectoral policy guidance given for Council resolutions	2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.
3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 Subcounty Councils and 04 Divisions in the Municipality..
4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.	2) Assorted Sectoral policy guidance given for Council resolutions	4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.
	3) Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	
	4) 01 Special Standing Committee meeting held to Validate a Bill on Alcohol regulation at the Dist. Hqs.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>50,866</b>	<i>Non Wage Rec't:</i>	34,253	<i>Non Wage Rec't:</i>	32,866
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,866</b>	<b>Total</b>	<b>34,253</b>	<b>Total</b>	<b>32,866</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>84,224</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,188
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,188</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 508 Gulu District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,177	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,177</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

1. Well coordinated Production and Marketing Department. At District Hqr. 2	1. Four (4) Production and Marketing coordination meeting conducted at District Hqr.	1. Departmental Annual and Quarterly work plans prepared
60. Production activities supervised and monitored at all 12 subcounties. 3	2. 48 supervisions and monitoring conducted on production activities at all 12 subcounties.	2. Four (4) Coordination and departmental meetings held at the district headquarters 3 60
Two. Pest and Disease control operations conducted. 4 4	3. Three (3) Pest and Disease control operations conducted	Supervision and technical back stopping conducted at all sub counties 4. Four (4) monitoring of production activities and programmes conducted at all sub counties
Financial reports compiled and submitted to District Hqr. 5.	4. Two (2) Financial reports compiled and submitted to District Hqr.	5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF
Development Projects established at all subcounties.	5. Two (2) Development Projects has been completed (plant clinic and supply of pyramidal tsetse traps) at district head quarters	5. Twelve (12) Development Projects initiated and established at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties. 6. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows
		7. Five sector heads appraised annually 8. Data collected from all the five sectors are received, compiled and disseminated 9. Four consultations conducted to MAAIF and other stakeholders
		10. Project for Rehabilitation of Livelihood in Northern Uganda (PRELNOR) Implemented successfully

Wage Rec't:	402,452	Wage Rec't:	173,998	Wage Rec't:	753,022
Non Wage Rec't:	119,283	Non Wage Rec't:	47,878	Non Wage Rec't:	190,939
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	306,064
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>521,735</b>	<b>Total</b>	<b>221,875</b>	<b>Total</b>	<b>1,250,024</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	1 (1. 1Store constructed at patiko sub county)
Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu	1. 58 Supervisions of extension activities conducted in the 12 sub-counties of Gulu	1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu
	2. 4 Planning and review meetings conducted. At District Hqr.	2. 3 Planning and review meetings conducted. At District Hqr.	2. 4 Planning and review meetings conducted. At District Hqr.
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	3. 5 Radio Programs organized and broadcasted on local FM stations in Gulu.	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	4.3 consultation with stakeholders organized and conducted at District Hqr.	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.
	5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.	5. 3 inspection and certification of Agro-input dealers conducted in Gulu Municipality.	5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.
	6. 4 Agriculture data collection, compilation and dissemination conducted.from all 12 subcounties.	6. 3 Agriculture data collection, compilation and dissemination conducted.from all 12 subcounties.	6. 4 Agriculture data collection, compilation and dissemination conducted.from all 6 subcounties.
	7. consultation with research institutes conducted at various Research Stations.	7. 3 consultation with research institutes conducted at various Research Stations.	7. consultation with research institutes conducted at various Research Stations.
	8. World food day celebration organized and celebrated at Unyama subcounty.	9 1 Mobile Plant clinic established and operational in all subcounties.	8. World food day celebration organized and celebrated at Unyama subcounty.
	9 1 Mobile Plant clinic established and operational in all subcounties.	10. Vegetable oil seeds Development project implemented in the all 12 subcounties.	9 1 Mobile Plant clinic established and operational in all subcounties.
	10. Vegetable oil seeds Development project implemented in the all 12 subcounties.		10. Vegetable oil seeds Development project implemented in the all 6 subcounties.
			11. Support to NU-FLIP
			12. 6acres of foundation seeds of Beans and Groundnut multiplied
			13. 4 acres of improved banana demonstration established
			14. 1 acre of Pineapple demonstration established

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,460</b>	<i>Non Wage Rec't:</i>	22,486	<i>Non Wage Rec't:</i>	86,042
<i>Domestic Dev't</i>	<b>13,028</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,488</b>	<b>Total</b>	<b>22,486</b>	<b>Total</b>	<b>86,042</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	12 Construction Site supervisory and monitoring visits made at Acet centre binya parish Odek subcounty..	6 Supervisory and monitoring visits made at Acet centre binya parish Odek subcounty to follow up securing of the land for the market conducted				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>74,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200000 (1. A cummulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)	950000 (1. A total of 650,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)	600000 (1. A total of 600,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties)			
No. of livestock vaccinated	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)	115186 (A total 115186 Livestock (Chicken, dogs and cats) vaccinated. Inj all 12 subcounties and 4 Divisions)	100000 (1 . 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,000 Livestock vaccinated in all 6 subcounties and 4 Divisions.)			
No. of livestock by type undertaken in the slaughter slabs	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.  2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	20998 (1. 5014 cattle, 5621 shoats and 3948 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.  2. 2193 cattle, 2186 shoats and 1361 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)	16650 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.  2. 1,450 cattle, 1,600 shoats and 1,900 pigs slaughtered in Unyama mini-abattior, and slaughter places in trading centers of all the 6 subcounties)			
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties  2. Four planning, review meetings and reports are produced at district headquarters.  3. 52 radio talk shows conducted in Radio Mega FM.  4. Four consultative meeting at MAAIF-Entebbe done.	1. 46 supervision, monitoring and technical backstopping carried out in 12 subcounties  2. Three planning, review meetings and reports are produced at district headquarters.  3. 52 radio talk shows conducted in Radio Mega FM.  4. Four consultative meeting at MAAIF-Entebbe done.	1. 60 supervision, monitoring and technical backstopping carried out in 6 subcounties  2. Four planning, review meetings and reports are produced at district headquarters.  3. 52 radio talk shows conducted in Radio Mega FM.  4. Four consultative meeting at MAAIF-Entebbe done.  5. 365 days of mobile animal check point manned.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>27,100</b>	<i>Non Wage Rec't:</i>	13,198	<i>Non Wage Rec't:</i>	12,340
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,100</b>	<b>Total</b>	<b>13,198</b>	<b>Total</b>	<b>12,340</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	500 (1,500 fish ponds constructed and maintained by farmers in all the 12 sub-counties and 4 divisions within the district)	430 (430 fish ponds are constructed and being maintained by farmers in all the 12 sub-counties and 4 divisions within the district)	215 (1,215 Constructed fish ponds maintained by farmers in all the 6 sub-counties and 4 divisions within the district)
No. of fish ponds stocked	350 (2,350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)	430 (A cumulative total of 430 fish ponds are with fish although 70% of them were stocked over 5 years ago and need rehabilitation and restocking)	150 (2,150 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)
Quantity of fish harvested	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)	8700 (Eight thousand seven hundred kilogram of fish harvested by farmers from Koro, Bobi, Awach, Layibi, Ongako, Lalogi, Odek, Pece and Bungatira sub-counties)	10 (1. Ten metric tone of fish harvested by farmers from all the 6 subcounties and 4 divisions within the district)
Non Standard Outputs:	<p>1. 240 fish inspection visits conducted in 20 major fish markets within the district</p> <p>2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers.</p> <p>3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.</p>	<p>1. 176 fish inspection visits conducted in 10 major fish markets within the district</p> <p>2. 12 sensitizations meetings conducted with fish mongers in Gulu main, Opit, Awach, Unyama, Laliya, Palenga, Lacor, Cereleno, Acet and Layibi markets with fishmongers</p> <p>3. 134 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.</p>	<p>1. 180 fish inspection visits conducted in 12 major fish markets within the district</p> <p>2. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers.</p> <p>3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.</p> <p>4. Four quarterly fish marketing data compiled</p> <p>5. Establishment of 2 demonstrations on integrated fish farming &amp; fish ponds</p> <p>6. Two farmer groups supported in fish farming</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 22,756</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 22,756</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,662</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 6,662</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,666</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 9,666</p>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	6 (1. Six vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)	4 (1. 4 vermin surveillance and anti vermin operation conducted in all the 6 subcounties and 4 divisions)
No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	19 (1, Nineteen (19) parishes of Awach, Bungatira, Lalogi, Ongako, Koro, Bobi, Odek, Paloro Patiko, Paicho and Unyama sub counties received anti vermin services)	24 (24 parishes received anti vermin services)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	1. Thirty four (34) supervision and technical backstopping conducted in the 12 subcounties and 4 divisions	2. 1800 farmers sensitized on appropriate vermin control techniques in the 6 subcounties sensitized	
			3. 4 radio programme on vermin control techniques conducted	
			4. 4 data on vermin prevalence collected and compiled from 6 subcounties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,363</b>	<i>Non Wage Rec't:</i>	7,559
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,363</b>	<b>Total</b>	<b>7,559</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,363</b>	<b>Total</b>	<b>4,000</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 subcounties.)	370 (1. 370 impregnated tsetse traps deployed and maintained in 12 subcounties)	500 (1. 500 Impregnated tsetse traps deployed and maintained in 6 subcounties.)	
Non Standard Outputs:	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.23 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	1.8 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	
	2. 4 surveillance of pests/vectors in 12 subcounties conducted	2. Three surveillance of pests/vectors in 12 subcounties conducted	2. 4 surveillance of pests/vectors in 6 subcounties conducted	
	3. 2 planning review meeting held at the district headquarter	3. Two planning review meeting held at the district headquarter	3. 2 planning review meeting held at the district headquarter	
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	4. One consultation meetings to MAAIF H/Q and partners conducted.	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	
	5. 4 entomological data collected and compiled from all 12 subcounties	5. 205 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.	5. 4 entomological data collected and compiled from all 6 subcounties	
	6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.		6. 200 farmers sensitized on appropriate productive entomology in the 6 subcounties and 4 divisions. 7. Two Apairy demonstration centres established	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,813</b>	<i>Non Wage Rec't:</i>	5,155
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,813</b>	<b>Total</b>	<b>5,155</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,924
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,813</b>	<b>Total</b>	<b>4,924</b>

#### Output: Support to DATICs

Non Standard Outputs:	1. One study tour of farming systems to Mbarara by all sector heads conducted	Activity not implemented
	2. Established apairy demonstration site at koro subcounty.	



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,717
<i>Domestic Dev't</i>	37,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	312,615
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>316,332</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (Activity not planned for)	0 (Not Planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	06 (6 Trade sensitization meetings organised in District H/Qs)	4 (4 Trade sensitization meetings organised in District H/Qs)	6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)	40 (40 businesses inspected for compliance with the law in all the 6 sub counties and 4 divisions)
No of awareness radio shows participated in	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)	2 (2 awareness radio shows participated in at local FM stations in Gulu Municipality.)	4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)
Non Standard Outputs:	2 trade shows organised in Gulu Municipality	No activity implemented	2 trade shows organised in Gulu Municipality
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,160
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,160</b>

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned for)	0 (Not planned for)	5 (Five businesses assisted with registration in Gulu Municipality)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (Not planned for)	2 (Two enterprises linked to UNBS for product quality and standards in Gulu Municipality)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	4 (4 radio shows participated in local FMs)
Non Standard Outputs:	N/A	Not planned for	4 Entrepreneurship trainings conducted to SMS in Gulu Municipality & S/counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,430</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	0 (Not planning for)	0 (Not planned for)	4 (4 Market information reports disseminated to traders & producers in Gulu District)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for)	0 (Not planned for)	2 (2 Producer groups linked to international markets through UEPB)
Non Standard Outputs:	N/A	Not planned for	Market information collected and compiled in all 6 S/counties and 4 Divisions of Gulu District
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,430
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<i>Total</i>		<i>Total</i>	<b>2,430</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)	21 (Cooperatives and SACCOs assisted and registered)	6 (6 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions)
No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)	40 (40 Cooperatives and SACCOs supervised in the 12 S/counties of Gulut Distric)	30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and 4 divisions)
No. of cooperative groups mobilised for registration	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)	12 (12 Groups mobilised for registration in 12 s/counties)	6 (6 Cooperative groups mobilised for registration in all 6 sub counties and 4 divisions)
Non Standard Outputs:	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions	4 Coops/SACCOs audited in all 12 sub counties and 4 division	4 Coops/SACCOs audited in all 6 sub counties and 4 divisions
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	3,933
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,000</b>	<i>Total</i>	<b>3,933</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,074
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<i>Total</i>		<i>Total</i>	<b>5,074</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)	10 (10 Hospitality facilities (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality))	30 (Inventory of hospitality facilities compiled in Gulu District)
No. and name of new tourism sites identified	01 (01 tourism sites identified for development at Odek hill in Odek sub county)	0 (01 tourism sites identified for development at Odek hill in Odek sub county)	2 (2 new tourism sites identified in Gulu District)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of tourism promotion activities mainstreamed in district development plans	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)	0 (No activity took place)	5 (5 tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)	
	01 cultural food gala organised during world food day celebration at Unyama sub county)			
Non Standard Outputs:	Not planned	Not planned for	Awareness on tourism activities created to stakeholders	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>150</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,430
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,430</b>

### Output: Industrial Development Services

No. of value addition facilities in the district	0 (Not Planned for)	0 (Not planned for)	6 (6 Producer groups identified for collective value addition support in Bungatira, Patiko, Palaro, Awach and Paicho sub-counties)	
No. of opportunities identified for industrial development	00 (Not planned for)	0 (Not planned for)	3 (3 opportunities identified for industrial development at Awach, Patiko and Palaro sub-county)	
No. of producer groups identified for collective value addition support	0 (Not planned for)	0 (Not planned for)	3 (3 Industrial extension training conducted in 2 sub-counties and in Gulu Municipality)	
A report on the nature of value addition support existing and needed	no (N/A)	no (Not planned for)	Yes (Estimated number of value addition facilities to be surveyed in all 6 sub-counties and Gulu Municipality)	
Non Standard Outputs:	N/A	Not planned for	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,645
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,645</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	1. Paid staff salaries and wages in DHO office, Omoro and Aswa HSD health department.	1. All Staff salaries paid in the health department.		
	2. Paid allowances	2. Staff paid allowances		
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD		
	4. Paid for Office maintainance/daily running costs at District Health Office	4. Paid for Office maintainance/daily running costs at District Health Office		
	5. Paid travel and transport costs	5. Paid travel and transport costs		
	6. Conducted Workshops and seminars for workplan development and staff training at District headquarter	6. Conducted Workshops staff training at District headquarter		
	6. Training of health workers in different health programs	6. Training of health workers in different health programs		
	<i>Wage Rec't:</i> <b>2,686,836</b>	<i>Wage Rec't:</i> 2,080,645	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>883,215</b>	<i>Non Wage Rec't:</i> 676,174	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>592,552</b>	<i>Donor Dev't</i> 549,536	<i>Donor Dev't</i> 0	
	<b>Total 4,162,603</b>	<b>Total 3,306,355</b>	<b>Total 0</b>	

### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	Conducted integrated support supervision in Lacor Hosptial and Independent Hospital	Conducted integrated support supervision in Lacor Hosptial and Independent Hospital		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>724,980</b>	<i>Non Wage Rec't:</i> 543,735	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 724,980</b>	<b>Total 543,735</b>	<b>Total 0</b>	

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	32678 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	12220 (St.Maurtz, St.philps and Independent hospital)
Number of inpatients that visited the NGO Basic health facilities	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	6425 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	388 (Admitted in Gulu Independent Hospital)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1147 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	1808 (Children immunised with DPT3 in St.Maurtz, St.philps and Gulu Independent Hospital)
No. and proportion of deliveries conducted in the NGO Basic health facilities	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	747 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	312 (Deliveries conducted in St.Maurtz HCII, St.Philps HCII and Gulu Independent hospital)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Integrated support supervision conducted at St.Maurtz HCII, St.Philips HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted Integrated support supervision at St.Maurtz HCII, St.Philips HCII, St.Joseph Minakulu HCII, Opit HCIII	Conducted four integrated Support supervision in St.Philips. St.maurtz HCII and Gulu Independent Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,682	<i>Non Wage Rec't:</i> 42,512	<i>Non Wage Rec't:</i> 48,526
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,682	<b>Total</b> 42,512	<b>Total</b> 48,526

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	425532 (Oromo and Aswa HSD)	394463 (Oromo and Aswa HSD)	245856 (OPD attendance in Aswa HSD)
No of children immunized with Pentavalent vaccine	13604 (Oromo and Aswa HSD)	7413 (Oromo and Aswa HSD)	4556 (Children immunised with DPT3 in ASWA HSD)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (Oromo and Aswa HSD)	46 (Oromo and Aswa HSD)	75 (functional VHTs in Aswa HSD)
Number of trained health workers in health centers	412 (Oromo and Aswa HSD)	426 (Oromo and Aswa HSD)	120 (Trained health workers in Aswa HSD)
No of trained health related training sessions held.	36 (Oromo and Aswa HSD)	27 (Oromo and Aswa HSD)	36 (Trained health related sessions in Aswa HSD)
% age of approved posts filled with qualified health workers	87 (Oromo and Aswa HSD)	87 (Oromo and Aswa HSD)	87 (filled post by qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	6788 (Oromo and Aswa HSD)	5301 (Oromo and Aswa HSD)	3464 (Deliveries conducted in Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	7230 (Oromo and Aswa HSD)	8631 (Oromo and Aswa HSD)	3388 (Admitted in Aswa HSD)
Non Standard Outputs:	1.Four Integrated support supervision conducted at Oromo and Aswa HSD	Conducted one Integrated support supervision in Oromo and Aswa HSD	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,231,487
	<i>Non Wage Rec't:</i> 155,712	<i>Non Wage Rec't:</i> 129,800	<i>Non Wage Rec't:</i> 159,172
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 155,712	<b>Total</b> 129,800	<b>Total</b> 1,390,659

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,077	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,077	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)		
No of healthcentres rehabilitated	3 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at Binya HCII PHC	2 (Constructed VIP latrine at Binya HCII Contracted awarded at Paibona HCII drainable latrine)		
	Retention staff house awach HCIV)			
Non Standard Outputs:	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 48,603	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 48,603	<b>Total</b> 3,500	<b>Total</b> 0	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)		
No of healthcentres rehabilitated	3 (Constructed Drainable latrine Paibona HCII,(LGMSD) Constructed VIP latrine at Binya HCII PHC	2 (Constructed VIP latrine at Binya HCII Contracted awarded at Paibona HCII drainable latrine)		
	Retention staff house awach HCIV)			
Non Standard Outputs:	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD	Conducted support supervision and monitoring of projects in Aswa and Omoro HSD		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 48,603	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 48,603	<b>Total</b> 3,500	<b>Total</b> 0	<b>0</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	Conducted support supervision in Aswa HSD	Conducted support supervision in Aswa HSD		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 29,960	<i>Domestic Dev't</i> 18,578	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 29,960	<b>Total</b> 18,578	<b>Total</b> 0	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised Aswa HSD		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 105,400	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,400</b>	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	construction sites monitored and supervised in Omoro and AswaHSD	construction sites monitored and supervised in Aswa and Omoro HSD			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>88,040</b>	<i>Domestic Dev't</i>	11,023	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,040</b>	<b>Total</b>	<b>11,023</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 ( Not planned)	0 (Not planned)
No of theatres rehabilitated	()	0 (Not planned)	1 (Completed Renovation of Theatre at Awach HCIV)
Non Standard Outputs:	N/A	N/A	Conduct supervision of construction site at Awach HCIV
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 35,000

#### Output: PRDP-Theatre construction and rehabilitation

Non Standard Outputs:	Conducted supervision in renovation sites	Conducted supervision in renovation sites			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>156,656</b>	<i>Domestic Dev't</i>	23,729	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,656</b>	<b>Total</b>	<b>23,729</b>	<b>Total</b>	<b>0</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	19340 (Admitted in St.Marys Hospital Lacor)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	5012 (Deliveries conducted in St.Mary's Hospital Lacor)
Number of outpatients that visited the NGO hospital facility	()	()	82704 (OPD conducted in St.Marys hospital Lacor)
Non Standard Outputs:			Conducted integrated support supervision in Lacor Hospital
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 547,164

# Vote: 508 Gulu District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

Paid Salary and wages  
Paid Administrative costs  
Paid workshops and seminars  
Paid for vehicle maintenance  
Paid for fuel, oil and lubricant  
paid for machinery maintenance  
paid for travel expenses  
Conducted training of health workers under donor support (SDS, UNICEF etc)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	205,192
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	95,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	95,370
Donor Dev't	0	Donor Dev't	0	Donor Dev't	399,400
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>795,312</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conducted support supervision in all health facilities  
Support District leader monitoring  
Conducted health inspection of buildings

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,432
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,828
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,260</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>9,652,375</b>	<i>Wage Rec't:</i>	7,634,043
	<i>Non Wage Rec't:</i>	<b>1,723,539</b>	<i>Non Wage Rec't:</i>	1,298,897
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,375,915</b>	<b>Total</b>	<b>8,932,940</b>

#### Output: PRDP-Primary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (110 primary schools with P7 candidates)	102 (110 primary schools with PLE candidates)	50 (55 primary schools in Gulu District)	
No. of student drop-outs	4500 (123 primary schools in Gulu District)	360 (123 primary schools in the rural Gulu District)	2000 (55 Government aided primary schools in the rural Gulu District)	
No. of teachers paid salaries	( )	( )	700 (55 primary schools in the rural Gulu District)	
No. of qualified primary teachers	( )	( )	700 (55 Government aided primary schools in rural Gulu District)	
No. of pupils enrolled in UPE	80000 (123 Government aided primary schools in the rural Gulu District)	79843 (123 primary schools in the rural Gulu District)	38000 (55 Government aided primary schools in the rural Gulu District)	
No. of pupils sitting PLE	4800 (110 primary schools with PLE candidates)	4192 (111 primary schools with PLE candidates)	2000 (55 primary schools in rural Gulu District)	
Non Standard Outputs:	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders	Hold 40 school based meetings with n/a key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	8,775,549
	<i>Non Wage Rec't:</i>	<b>741,175</b>	<i>Non Wage Rec't:</i>	457,407
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>741,175</b>	<b>Total</b>	<b>9,232,956</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>28,764</b>	<i>Non Wage Rec't:</i>	13,509
	<i>Domestic Dev't</i>	<b>64,427</b>	<i>Domestic Dev't</i>	73,760
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

	<i>Total</i>	<b>93,191</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>87,268</b>
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#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	n/a		n/a		A double cabin pick up for DEO	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,671
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>183,671</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a		26 three seater desks suppliede to Coopil PS			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,348</b>	<i>Domestic Dev't</i>	6,544	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,348</b>	<b>Total</b>	<b>6,544</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (n/a)		0 (n/a)		0 (n/a)	
No. of classrooms constructed in UPE	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL P/S (2). Funded construction of classrooms at: Bulkur (2), Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))		0 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2).)		0 (n/a)	
Non Standard Outputs:	n/a		n/a		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>143,800</b>	<i>Domestic Dev't</i>	19,237	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>354,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>497,800</b>	<b>Total</b>	<b>19,237</b>	<b>Total</b>	<b>0</b>

##### Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	n/a		n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>157,412</b>	<i>Domestic Dev't</i>	42,630	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>157,412</b>	<b>Total</b>	<b>42,630</b>	<b>Total</b>	<b>0</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Drainable latrine construction under LGSMMD at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))		3 (Drainable latrine construction under LGSMMD funding at Aswa Camp PS (3))		0 (n/a)	
No. of latrine stances rehabilitated	0 (n/a)		3 (n/a)		0 (n/a)	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	04 monitoring visits to sites	03 monitoring visits to sites	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 22,116	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 118,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 140,316	<b>Total</b> 0	<b>Total</b> 0	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 41,057	<i>Domestic Dev't</i> 30,533	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 41,057	<b>Total</b> 30,533	<b>Total</b> 0	0
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)	0 (n/a)	
No. of teacher houses constructed	3 (Construction of Four units staff houses under NUDIEL funding at Ongako PS(1),Gwengdiya PS (1) and Lakwatomer PS(1).)	0 (Construction of Four units staff houses under NUDIEL funding at Ongako PS(1),Gwengdiya PS (1))	0 (n/a)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 424,800	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 424,800	<b>Total</b> 0	<b>Total</b> 0	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				
Non Standard Outputs:	N/A	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 216,380	<i>Domestic Dev't</i> 116,879	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 216,380	<b>Total</b> 116,879	<b>Total</b> 0	0
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	10 (Supply of school desks under SFG: pakwelo PS (,Otema alimadi and koroP7 Equalization Grant: Awach Central PS (33) and Acet PS (33),LGMSD kalamaji NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))	3 (Supply of school desks under SFG: pakwelo PS (,Otema alimadi and koroP7 Equalization Grant: Awach Central PS (33) and Acet PS (33),LGMSD kalamaji)	0 (n/a)	
Non Standard Outputs:	N/A	n/a	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 20,925	<i>Domestic Dev't</i> 5,125	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 53,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 73,925	<b>Total</b> 5,125	<b>Total</b> 0	0

# Vote: 508 Gulu District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	n/a		n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,703	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,703</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:	n/a		n/a			
	<i>Wage Rec't:</i>	<b>2,087,456</b>	<i>Wage Rec't:</i>	1,751,380	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>738,660</b>	<i>Non Wage Rec't:</i>	556,670	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,826,116</b>	<b>Total</b>	<b>2,308,050</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	( )	( )	( )	( )		
No. of teaching and non teaching staff paid	( )	( )	( )	( )		
No. of students enrolled in USE	5500 (11 Government aided secondary schools and 1 partnership school under USE)	550 (11 Government aided secondary schools and 1 partnership school under USE)	4500 (5 secondary schools: Sir samuel Baker school, Awach ss, Lukome ss, Paicho ss and Trinity college)			
No. of students passing O level	( )	( )	( )	( )		
Non Standard Outputs:	n/a	n/a	none			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,608,757
	<i>Non Wage Rec't:</i>	<b>554,853</b>	<i>Non Wage Rec't:</i>	369,902	<i>Non Wage Rec't:</i>	336,814
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>554,853</b>	<b>Total</b>	<b>369,902</b>	<b>Total</b>	<b>1,945,571</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	2500 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	600 (Gulu CPTC and Bobi Community Polytechnic)			
No. Of tertiary education Instructors paid salaries	80 (Tertiary institutions like Gulu CPTC and Bobi Community Polytechnic)	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)	50 (Gulu CPTC and Bobi Community Polytechnic)			
Non Standard Outputs:	n/a	n/a	nil			
	<i>Wage Rec't:</i>	<b>608,306</b>	<i>Wage Rec't:</i>	486,705	<i>Wage Rec't:</i>	485,557
	<i>Non Wage Rec't:</i>	<b>802,322</b>	<i>Non Wage Rec't:</i>	533,676	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 508 Gulu District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,410,628</b>	<b>Total</b>	<b>1,020,381</b>	<b>Total</b>	<b>485,557</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		n/a		Transfers to Gulu CPTC, Bobi Community Polytechnic and Gulu school of clinical officers		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	801,710
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>801,710</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80	10 staff paid salary support supervision and monitoring visits made to schools and 30 school meetings held.	40	Administration and management of District Education office and management of PLE	
	<i>Wage Rec't:</i>	<b>104,860</b>	<i>Wage Rec't:</i>	87,502	<i>Wage Rec't:</i>	127,653
	<i>Non Wage Rec't:</i>	<b>70,107</b>	<i>Non Wage Rec't:</i>	29,580	<i>Non Wage Rec't:</i>	31,881
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>50,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>224,967</b>	<b>Total</b>	<b>117,082</b>	<b>Total</b>	<b>159,533</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	70 (18 secondary schools both Grant aided and private)	09 (Sir samuel baker school, Onono memorial college, Lukome s.s, Koro s.s, Awac s.s, Paicho s.s, Lalogi s.s, Opit s.s and trinity college)	5 (5 secondary schools under USE in Gulu District: Sir samuel baker school, Awach ss, Lukome ss, Paicho ss and Trinity college)			
No. of primary schools inspected in quarter	650 (162 primary schools, both government aided and private)	708 (162 primary schools, both government aided and private)	55 (55 primary schools in rural Gulu District)			
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	3 (Gulu district Council)	04 (Gulu District Council Hall)			
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions(NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	02 (Bobi Community polytechnic and Gulu core PTC)	02 (Gulu CPTC and Gulu school of clinical officers)			
Non Standard Outputs:	N/A	n/a	n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>36,521</b>	<i>Non Wage Rec't:</i>	27,390	<i>Non Wage Rec't:</i>	18,966
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,521</b>	<b>Total</b>	<b>27,390</b>	<b>Total</b>	<b>18,966</b>

##### Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.	2 District levels sports and games competition to be held. 02 National sports' events to be participated in.	Participation in 4 games and sports competition. Rehabilitation of pece stadium
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# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,000</b>	<i>Non Wage Rec't:</i>	4,741	<i>Non Wage Rec't:</i>	39,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,665
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>4,741</b>	<b>Total</b>	<b>96,965</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Non Standard Outputs:	1-All Staff Salaries Promptly Paid	1-All Staff Salaries on contract paid	1. Staff salaries and wages paid
	2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented	2-Regualr and mechanized routine maintenance on district roads through Force on A/c work implemented	2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
	3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.	3- Second quarter progress report prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies.	3. Annual District Road Inventory and conditional Assessment on all roads carried out
	4. All Gang Leaders and Gang Members trained ,supervised and Paid.	4. All Gang Leaders and Gang Members supervised and Paid.	4. All civil projects supervised, verified and certisified for payments in all the sub-counties
	5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance.	5. Office utilities and bills met	5. 278 Road Gangs trained, supervised and paid
	6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff	6. Fuel and lubricants procured	6. 60 Gang Leaders trained, supervised and paid
	7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disporal Unit for Contract Preparation.	7. Assorted stationeries and office consumable procured	7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
	8. Annual District Road Inventory and conditional Assessment on all roads carried out	8. Office equipments maintained	8. The District road committee facilitated to meet and discuss all the roads report.5 times
	9. Office utilities and bills met	9. Vehicle and motorcycles maintained	9. Office utilities and bills met
	10. Fuel and lubricants procured	10. Tryes and tubes of vehicle and motorcycles procured	10. Fuel and lubricants procured
	11. Assorted stationeries and office consumable procured	11. District Road Committees held	11. Assorted stationeries and office consumable procured
	12. Office equipments maintained	12. 3 departmental staff meeting conducted.	12. Office equipments maintained
	13. Vehicle and motorcycles maintained	13. Sectoral committee meeting facilitated for monitoring of roads works.	13. Vehicle and motorcycles maintained
	14. Tryes and tubes of vehicle and motorcycles procured		14. Tryes and tubes of vehicle and motorcycles procured
	15. Staff welfare met		15. Staff welfare met
	16. Computer lap top and mass storage procured		16. Computer lap top and mass storage procured
	17. Formation and training of Road management committies and Agro processing facilities conducted.		17. Formation and training of Road management committies and Agro processing facilities conducted.

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

18. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.

19. 12 departmental staff meeting conducted.

20. Sectoral committee meeting facilitated.

21. 4 District Road Committee meetings facilitated.

<i>Wage Rec't:</i>	<b>74,228</b>	<i>Wage Rec't:</i>	56,114	<i>Wage Rec't:</i>	145,317
<i>Non Wage Rec't:</i>	<b>76,044</b>	<i>Non Wage Rec't:</i>	13,634	<i>Non Wage Rec't:</i>	40,860
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	8,737	<i>Domestic Dev't</i>	25,328
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,271</b>	<b>Total</b>	<b>78,486</b>	<b>Total</b>	<b>211,504</b>

18. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.

#### 2. Lower Level Services

##### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	( )	0 (Not Planned)	1 (Creating Access to Wilul Primary School in Awach Sub-County)
Non Standard Outputs:		Not Planned	Not Planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,849
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,849</b>

##### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	557 (Not Planned)	0 (Not Planned)
Length in Km of District roads periodically maintained	( )	0 (Not Planned)	4 (Periodic Maintenance of Abera - Awach and Bardegege- Lalem Road)



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	657 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	321 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km	Pageya-Omel 37 Km
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km	Lukome-Gwengdiya 13.00 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km	Paicho -Patiko 21.50 Km
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km	Abera -Awach19..6 km
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km	Palaro-Mede24.00 km
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km	Awach -Paibona19.60 km
	Cwero-pagik-Paibona-Palaro 36.00 km	Cwero-pagik-Paibona-Palaro 36.00 km	Cwero-Omel- 27 km
	Abera -Awach19..6 km	Abera -Awach19..6 km	Laroo-Pageya4.20 km
	Palaro-Mede24.00 km	Palaro-Mede24.00 km	Akonyibedo-Omoti22.50 km
	Lakwatomer-Abili12.70 km	Lakwatomer-Abili12.70 km	Bardege-Lalem-Pugwinyi31.80 km
	Opit -Awor14.20 km	Opit -Awor14.20 km	Coope-Monroc9.60 km
	Awach -Paibona19.60 km	Awach -Paibona19.60 km	Unyama-Pageya4.20 km
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km	Laroo-Unyama4.00 km
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km	Coope-Cetkana-Pugwinyi17.50 km
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km	Negri-Paminano-Lalem9.00 km
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km	Arut-awach 12.40 km)
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km	
	Bardege-Lalem-Pugwinyi31.80 km	Bardege-Lalem-Pugwinyi31.80 km	
	Alokolum-Ongako12.50 km	Alokolum-Ongako12.50 km	
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang-Opit16.60 km	
	Awere-Malaba8.10 km	Awere-Malaba8.10 km	
	Lalogi-Bario 7.20 km	Lalogi-Bario 7.20 km	
	Minakulu-Okwir-koroba15.00 km	Minakulu-Okwir-koroba15.00 km	
	Coope-Monroc9.60 km	Coope-Monroc9.60 km	
	Unyama-Pageya4.20 km	Unyama-Pageya4.20 km	
	Laroo-Unyama4.00 km	Laroo-Unyama4.00 km	
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Corneragula-Oleng-Dino 22.90 km      Corneragula-Oleng-Dino 22.90 km

Palenga-Ongako 14.70 km      Palenga-Ongako 14.70 km

Coope-Cetkana-Pugwinyi 17.50 km      Coope-Cetkana-Pugwinyi 17.50 km

Negri-Paminano-Lalem 9.00 km      Negri-Paminano-Lalem 9.00 km

Adak-Awalkok-Idure 10.00 km      Adak-Awalkok-Idure 10.00 km

Arut-awach 12.40 km      Arut-awach 12.40 km

Non Standard Outputs:	2015/16	2015/16	2016/17
1. District Road Committee meeting conducted	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted	1. District Road Committee meeting conducted quarterly
2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained	2. Road Equipments repaired and maintained
3. Road committee formed	3. Road committee formed	3. Road committee formed	3. Road contractors, headmen and road gangs paid
4. Road contractors, headmen and road gangs paid	4. Road contractors, headmen and road gangs paid	4. Road contractors, headmen and road gangs paid	4. Communities mobilised and sensitised on cross cutting issues
5. Communities mobilised and sensitised on cross cutting issues	5. Communities mobilised and sensitised on cross cutting issues	5. Communities mobilised and sensitised on cross cutting issues	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 388,748
<i>Domestic Dev't</i>	<b>571,509</b>	<i>Domestic Dev't</i> 250,987	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>571,509</b>	<b>Total</b> 250,987	<b>Total</b> 388,748

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>1,020</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,583
<i>Domestic Dev't</i>	<b>75,864</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,933
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>76,884</b>	<b>Total</b> 0	<b>Total</b> 19,516

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (1. Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI 2. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI 3. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI)	10 (1. Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI 1. Low cost sealing of 2.0 Km of Laroo-Pageya under RTI)	1 (Low Cost Sealing of Laroo-Pageya Road (0.5Km))
Length in Km. of rural roads rehabilitated	( )	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600,000	<i>Domestic Dev't</i>	95,414	<i>Domestic Dev't</i>	227,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600,000</b>	<b>Total</b>	<b>95,414</b>	<b>Total</b>	<b>227,948</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,059	<i>Domestic Dev't</i>	212,285	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>292,059</b>	<b>Total</b>	<b>212,285</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:

Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders, Rollers, Wheel loader, Tippers, Pick ups and Tractors

Maintenance of roads such as bulldozer, grader, roller and supervision vehicles planned done

Road Plant maintenance and Repair both at the District Headquarters and Road Site where force on A/c activities is taking place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,732
<i>Domestic Dev't</i>	93,000	<i>Domestic Dev't</i>	22,916	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>22,916</b>	<b>Total</b>	<b>36,732</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	1. All the Staff paid monthly salary	1. 9 monthly salary paid to the Staff under conditional grant wage	1. Monthly staff salary payment	
	2. 12 monthly salary paid to 4 contract staff at the district headquarter	2. 9 monthly salary paid to 4 contract staff at the district headquarter	2. 12 monthly salary paid to 2 contract staff at the district headquarter	
	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.	
	4. Staff welfare met	4. Staff welfare met	4. Staff welfare met	
	5. Sector motor vehicles serviced and maintained at the district headquarters	5. Sector motor vehicles serviced and maintained at the district headquarters	5. Sector motor vehicles serviced and maintained at the district headquarters	
	6. Stationeries and office consumables procured for DWO	6. Stationeries and office consumables procured for DWO	6. Stationeries and office consumables procured for DWO	
	7. 10 vehicle tyres procured	7. 10 vehicle tyres procured	7. 10 vehicle tyres procured	
	8. Fuel and lubricant for operation procured	8. Fuel and lubricant for operation procured	8. Fuel and lubricant for operation procured	
	9 All water projects supervised and monitored	9 All water projects supervised and monitored	9 All water projects supervised and monitored	
	10. Annual workplan and progress Reports prepared and submitted to the line ministries.	10. Annual workplan and 3 Progress Reports prepared and submitted to the line ministries.	10. Annual workplan and progress Reports prepared and submitted to the line ministries.	
	11. Routine office maintenance conducted	11. Routine office maintenance conducted	11. Routine office maintenance conducted	
	12. Electricity and water bills paid	12. Electricity and water bills paid	12. Electricity and water bills paid	
	<i>Wage Rec't:</i> <b>35,061</b>	<i>Wage Rec't:</i> 21,254	<i>Wage Rec't:</i> 52,512	
	<i>Non Wage Rec't:</i> <b>10,800</b>	<i>Non Wage Rec't:</i> 6,426	<i>Non Wage Rec't:</i> 18,319	
	<i>Domestic Dev't</i> <b>48,450</b>	<i>Domestic Dev't</i> 12,063	<i>Domestic Dev't</i> 16,795	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>94,311</b>	<b>Total</b> <b>39,742</b>	<b>Total</b> <b>87,626</b>	

### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	3 (3 Quarterly WASH Coordination meeting held at DWO Board room)	4 (Quarterly WASH Coordination meeting held at DWO Board room)
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	30 (Suspicious water sources in all the 12 sub counties and the 4 Divisions in the municipality)	20 (Water Quality Surveillance of old water sources in all the six Sub Counties)
No. of sources tested for water quality	0 (Not planned)	0 (Not planned)	7 (New boreholes shall be tested for their suitability for consumption)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0 (Not planned)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of supervision visits during and after construction	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County	41 (Retention for 2 springs which were protected in community inspected Retention for 17 Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County
	Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County	Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County	
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County	
	Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.	
			10 boreholes rehabilitated inspected for defects and corrections.	
			New 7 deep boreholes to be drilled and installed with hand pumps at:	
			Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County	
			Kal Ongak B in Pugwinyi parish in Patiko Sub County	
			Lapeduru in Kal Umu in Paicho Sub County	
			Loyo Alero in Atiabar parish in Bungatira Sub County.	
			Akonyibedo C in Pakwelo parish in Unyama Sub County.)	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	3 extension staff meetings held (DCDO Board)	4 extension staff meetings held (DCDO Board)	
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,924	
	<i>Domestic Dev't</i> 29,087	<i>Domestic Dev't</i> 26,453	<i>Domestic Dev't</i> 16,230	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 29,087	<b>Total</b> 26,453	<b>Total</b> 21,154	

### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	(0)	0 (Not planned)	00 (Not planned)
No. of public sanitation sites rehabilitated	(0)	0 (Not planned)	00 (Not planned)
No. of water points rehabilitated	(0)	0 (Not planned)	0 (Not planned)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Shallow Wells )	()	0 (Not planned)	00 (Not planned)	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:		Supply pf pump part made to district store to enhance HPMA framework contracts for boreholes maintenance in community	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	26,554
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,554</b>

### Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality)	2 (1. Sanitation promotion activities conducted in the sub counties. 2. World Water Day commemorated at Acet Centre in Odek Sub County)	2 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality 2. World Water Day commemorated at the selected sub county or division)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting conducted at the district headquarter)	1 (Advocacy meeting conducted at the district headquarter)	2 (Conduct advocacy meeting at the district headquarter and sub county level to orient the new elected leaders)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of Water User Committee members trained	22 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County	22 (22 WSCs were formed and trained for the WASH facilities at: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoro in Atiabar all in Bungatira Sub County	7 (Water User Committees for the new 7 deep boreholes drilled and installed with hand pumps trained at: Pageya west in Gwendiya and Odii deya in Paduny all in Awach Sub County
	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County	Kal Ongak B in Pugwinyi parish in Patiko Sub County
	Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:	Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:	Lapeduru in Kal Umu in Paicho Sub County
	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Loyo Alero in Atiabar parish in Bungatira Sub County.
	Kiti kiti in Omal A village Omel parish Paicho Sub County	Kiti kiti in Omal A village Omel parish Paicho Sub County	Akonyibedo C in Pakwelo parish in Unyama Sub County.)
	Te Opok in Punu village Lanenober parish Lakwana Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County	
	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County	
	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County	
	Lagot kicol, Lukodi in punena parish Bungatira Sub County	Lagot kicol, Lukodi in punena parish Bungatira Sub County	
	Kut bwobo in Agung village Oding parish Unyama Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County	
	Ocitaka in Mede parish Palaro Sub County	Ocitaka in Mede parish Palaro Sub County	
	Deep Boreholes drilled and installed with PVC hand pumps at	Deep Boreholes drilled and installed with PVC hand pumps at	
	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	
	Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County	
	Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County	



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County	
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County	
	Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.)	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water user committees formed.	22 (Springs which are viable are protected for use by community:	22 (22 WSCs were formed for the WASH facilities at:	7 (WUC for the new 7 deep boreholes to be drilled and installed with hand pumps formed at:
	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidor in Atiabar all in Bungatira Sub County	Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidor in Atiabar all in Bungatira Sub County	Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County
	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County	Kal Ongak B in Pugwinyi parish in Patiko Sub County
	Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:	Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at:	Lapeduru in Kal Umu in Paicho Sub County
	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Okitori and Okodo in Awali village Lamola parish Odek Sub County	Loyo Alero in Atiabar parish in Bungatira Sub County.
	Kiti kiti in Omal A village Omel parish Paicho Sub County	Kiti kiti in Omal A village Omel parish Paicho Sub County	Akonyibedo C in Pakwelo parish in Unyama Sub County.)
	Te Opok in Punu village Lanenober parish Lakwana Sub County	Te Opok in Punu village Lanenober parish Lakwana Sub County	
	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County	Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County	
	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County	
	Lagot kicol, Lukodi in punena parish Bungatira Sub County	Lagot kicol, Lukodi in punena parish Bungatira Sub County	
	Kut bwobo in Agung village Oding parish Unyama Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County	
	Ocitaka in Mede parish Palaro Sub County	Ocitaka in Mede parish Palaro Sub County	
	Deep Boreholes drilled and installed with PVC hand pumps at	Deep Boreholes drilled and installed with PVC hand pumps at	
	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	
	Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County	
	Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County		
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County		
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County		
	Orapwoyo and jaka all in Lalogi Sub County.)	Orapwoyo and jaka all in Lalogi Sub County.)		
Non Standard Outputs:		1 Conduct Quarterly extension staff meeting		1. Post construction support to WUCs conducted
	1. Post construction support to WUCs conducted	2. Follow up on sanitation and hygiene intervention including verification by both district and sub county teams		2. Conduct extension staff meeting
	2. Conduct extension staff meeting	3. Sanitation week activities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 16,346	<i>Non Wage Rec't:</i> 24,846	
	<i>Domestic Dev't</i> 26,855	<i>Domestic Dev't</i> 16,274	<i>Domestic Dev't</i> 22,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 48,855	<b>Total</b> 32,620	<b>Total</b> 46,846	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,123
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>290</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,679</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

1. Repair of floor in the DWO block1. Repair of floor in the DWO block Not planned  
2. General maintenance of building and compound works 2. General maintenance of building and compound works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,519	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,519</b>	<b>Total</b>	<b>0</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Procure services of provider to repair vehicle for the DWO operation 1 vehicles repaired and 2 motor cycles repaired to strengthen WASH supervision and monitoring Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Domestic Dev't</i>	<b>130,260</b>	<i>Domestic Dev't</i>	12,477	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,260</b>	<b>Total</b>	<b>12,477</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of Furniture for DWO, Office chairs, Table and shelves	Supply of Furniture for DWO, Office chairs, Table and shelves			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	2,473	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>2,473</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over	Retention of 11 deep boreholes under DWSCG and 17 Boreholes under PRPD 2014-2015 and roll over			
	Retention for 26 deep boreholes rehabilitated under DWSCG & PRDP.	Retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,570	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>4,570</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention for public latrines at Labworomor and Onywange markets)	2 (Retention for public latrines at Labworomor and Onywange markets)		1 (Renovation of ECOSAN toilet at DWO compound)	
Non Standard Outputs:	Not planned	Not planned		Sensitization of Users on operation and maintenance of ECOSAN toilet system	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	675	<i>Domestic Dev't</i>	5,949
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>675</b>	<b>Total</b>	<b>5,949</b>

#### Output: PRDP-Construction of public latrines in RGCs

Non Standard Outputs:	Not planned	Not planned			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	2 ( Springs which are viable are protected for use by community: Wang Lagwedola in Agonga parish	2 (2 psrings were protected at Wang 00 (Not planned) Obot Congo in Lalogi Sub County and wang Sidoru in Bungatia Sub County consisting of spring boxes ,			
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	and Wang Sidoro in Atiabar parish wing and retention walls) all in Bungatira Sub County			
	Wang Obot Congo in Gem parish and Wang Batholomayo in Idopo paris in Lalogi Sub County			
	Wang Abera in Angaya parish Unyama Sub County.)			
Non Standard Outputs:	Baseline survey conducted, WUCs for and trained/ reactivates	Baseline survey conducted, WUCs for and trained/ reactivated	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	28 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA and 10 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA and 5 deep boreholes installed with GI pipes)	18 (4 deep boreholes rehabilitated under sector Grant and 14 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)
No. of deep boreholes drilled (hand pump, motorised)	6 ( Deep boreholes drilled and installed with hand pumps at: Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County	6 (Deep boreholes survey, and drilling completed at Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County	7 (Drill 7 new deep boreholes to and install with hand pumps at: Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County Kal Ongak B in Pugwinyi parish in Patiko Sub County
	Bal iya in Teladwong village pawel parish in Patiko Sub County	Bal iya in Teladwong village pawel parish in Patiko Sub County	Lapeduru in Kal Umu n Paicho Sub County
	Lagot kicol, Lukodi in punena parish Bungatira Sub County	Lagot kicol, Lukodi in punena parish Bungatira Sub County	Loyo Alero in Atiabar parish in Bungatira Sub County.
	Akomo in Abilnino village kal parish Ongako Sub County)	Akomo in Abilnino village kal parish Ongako Sub County)	Akonyibedo C in Pakwelo parish in Unyama Sub County.  Ocito aka in Mede Parish Palaro Sub County)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Baseline survey, sensitize users and train WUCs at Akomo in Abilnino village kal parish Ongako Sub County Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Bal iya in Teladwong village pawel parish in Patiko Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County	Baseline survey conducted, sensitized users and trained WUCs at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County	Conduct baseline survey at the 7 new deep boreholes proposed locations for drilling and installation with hand pumps at: Pageya west in Gwendiya and Odii deya in Paduny all in Awach Sub County Kal Ongak B in Pugwinyi parish in Patiko Sub County Lapeduru in Kal Umu n Paicho Sub County Loyo Alero in Atiabar parish in Bungatira Sub County. Akonyibedo C in Pakwelo parish in Unyama Sub County. Ocito aka in Mede Parish Palaro Sub County	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 205,055 <i>Donor Dev't</i> 0 <b>Total</b> 205,055	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 138,934 <i>Donor Dev't</i> 0 <b>Total</b> 138,934	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 181,976 <i>Donor Dev't</i> 0 <b>Total</b> 181,976	

**Output: PRDP-Borehole drilling and rehabilitation**

# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	Baseline survey, sensitization and training WUCs at	Baseline survey, sensitization and training WUCs conducted at:
	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County	Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
	Kidi kal in Paidongo parish in Bobi Sub County	Kidi kal in Paidongo parish in Bobi Sub County
	Larib in Tugu village in Paibona parish Awach Sub County	Larib in Tugu village in Paibona parish Awach Sub County
	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County	Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
	Amilobo in Abuga west in Patuda parish Ongako Sub County	Amilobo in Abuga west in Patuda parish Ongako Sub County
	Ongedo village in Mede parish in Palaro Sub County	Ongedo village in Mede parish in Palaro Sub County
	Orapwoyo and jaka all in Lalogi Sub County.	Orapwoyo and jaka all in Lalogi Sub County.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>296,849</b>	<i>Domestic Dev't</i>	151,180	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>296,849</b>	<b>Total</b>	<b>151,180</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>8. Natural Resources</b>				
Non Standard Outputs:	1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries Four departmental meetings held. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1.One departmental meetings held at District Headquarter. 2. Four (4) consultation with line ministries and other development partners took place 3. 13 staff salary paid for three month. 4. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	1.All department staff appraised at the District Head QTRS 2. Four Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	
	<i>Wage Rec't:</i> <b>95,405</b>	<i>Wage Rec't:</i> 72,401	<i>Wage Rec't:</i> 179,287	
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 4,731	<i>Non Wage Rec't:</i> 4,133	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>105,405</b>	<b>Total</b> <b>77,132</b>	<b>Total</b> <b>183,420</b>	

### Output: Sector Capacity Development

Non Standard Outputs:			1.Office furniture Procured. 2.Small office equipment procured. 3.Books Periodical and Newspaper procured.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,714	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,714</b>	

### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (1. Hactares planted in schools 0 (N/A) and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)		5 (1. Hactares planted in Government institutions and communities in the district.)	
Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	3 (75 people trained on woodlot management in Koro (Lapainat East), Bungatira(Agonga), and Lalogi(Idobo))	400 (1.People Mobilised to participate in tree planting days)	
Non Standard Outputs:	1.Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3.Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	1.Koro P7 and Aketket P7 supported in woodlot management	1.Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3.Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 3,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

	<i>Total</i>	<b>6,000</b>	<i>Total</i>	<b>1,580</b>	<i>Total</i>	<b>3,500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	0 (N/A)	200 (Number Community members trained on forestry management in the District.)	0 (N/A)	200 (Number Community members trained on forestry management in the District.)	0 (N/A)
No. of Agro forestry Demonstrations	0 (None)	0 (N/A)	1 (1 Agro forestry demonstration plots established in Awach.)	0 (N/A)	1 (1 Agro forestry demonstration plots established in Awach.)	0 (N/A)
Non Standard Outputs:	None	N/A	None	N/A	None	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>
<b>Output: Forestry Regulation and Inspection</b>						
No. of monitoring and compliance surveys/inspections undertaken	48 (1. Monitoring and Compliance inspection undertaken in the entire district)	13 (1. Thirteen Compliance monitoring undertaken. 2. Three meetings conducted with forest produce dealers.)	6 (1. Monitoring and compliance inspection carried out in all the six sub counties.)			
Non Standard Outputs:	1. Monthly Forest revenue collection operation conducted in the entire district.	52 Forest revenue collection operation conducted in the entire district.	1. Monthly Forest revenue collection operation conducted in the entire district.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>4,510</b>	<b>Total</b>	<b>2,500</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	4 (1. community training in wetland management Unyama, larwodo, cuda, Abera)	7 (-Unyama -Larwodo -Wii aworanga -cuda two times -Abera two times)	2 (1. Community training in wetland management in relation to climate change issues in the district. (Bungatira, Unyama))			
Non Standard Outputs:	conduct wetland inventory conduct radio talk show	N/A	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,030</b>	<i>Non Wage Rec't:</i>	6,708	<i>Non Wage Rec't:</i>	2,789
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,030</b>	<b>Total</b>	<b>6,708</b>	<b>Total</b>	<b>2,789</b>
<b>Output: River Bank and Wetland Restoration</b>						
No. of Wetland Action Plans and regulations developed	4 (1. wetland action plans developed for Uyama, cuda, larwoda, Abera)	3 (1. Two wetland action plans development for Uyama and cuda being done 2. A follow up was made on the implementation of the action plan developed at Unyama.)	2 (1. Wetland action plans developed for Oitino stream in Bungatira and Patiko)			
Area (Ha) of Wetlands demarcated and restored	(1.5 hectares of wetland demarcation done on Opwoyomal cuda, wii aworanga, coopil and lanyakalem)	0 (N/A)	5 (1. Hectares of wetland restored and monitored in Oitino)			

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: 5 hectares of wetland restored in cuda, wii awornga, coo pil opwoyomal and monitored

1.Two wetlands demecated in the quarter. These include wii aworanga and Cuda streams

Community training on wetland reteration.

2- 2hactares of wetland demecated along wii awornag

3- 2 hectares of wetland demecated along cuda, all in Ongako sub county

*Wage Rec't:* 0 *Wage Rec't:* 0 *Wage Rec't:* 0

*Non Wage Rec't:* 20,000 *Non Wage Rec't:* 5,202 *Non Wage Rec't:* 2,500

*Domestic Dev't* 0 *Domestic Dev't* 0 *Domestic Dev't* 0

*Donor Dev't* 0 *Donor Dev't* 0 *Donor Dev't* 0

**Total 20,000 Total 5,202 Total 2,500**

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 12 (1 community trained on environmental laws  
2 community trained on environment and natural resources management  
3 Issues of environment degradation advertised  
4. quarry sites restored  
5.boundaries of 3 sub counties land demarcated anf planted)

8 (training done at paicho sub county headquarters, Tee Aceng, Patiko, Laroo, Omel, Lutongo,Oyitino dam and Ogony in ongako sub county)

500 (1.Community trained on environmental laws and environmental issues at kiju hills  
2.train members of District Environment Committee on roles and responsibility at district head quarters  
3.World Environment Day Celebrated)

Non Standard Outputs: 1.Four monitoring reports written at the District Head Office  
2. Environmental violation cases reported and prosecuted at the District Head Office  
3. natural resources inventory developed.  
4. Natural resources inventory report produced.

1.One monitoring done in Kidi kal and reports submitted to council

1.Four monitoring reports written at the District Head Office  
2. Environmental violation cases reported and prosecuted at the District Head Office  
3. natural resources inventory developed.

*Wage Rec't:* 0 *Wage Rec't:* 0 *Wage Rec't:* 0

*Non Wage Rec't:* 15,000 *Non Wage Rec't:* 7,179 *Non Wage Rec't:* 2,500

*Domestic Dev't* 0 *Domestic Dev't* 0 *Domestic Dev't* 0

*Donor Dev't* 0 *Donor Dev't* 0 *Donor Dev't* 0

**Total 15,000 Total 7,179 Total 2,500**

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs: 1 District state of environment report produced

N/A

*Wage Rec't:* 0 *Wage Rec't:* 0 *Wage Rec't:* 0

*Non Wage Rec't:* 20,000 *Non Wage Rec't:* 9,448 *Non Wage Rec't:* 0

*Domestic Dev't* 0 *Domestic Dev't* 0 *Domestic Dev't* 0

*Donor Dev't* 0 *Donor Dev't* 0 *Donor Dev't* 0

**Total 20,000 Total 9,448 Total 0**

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (1.Environmental monitoring and compliance survey undertaken in the entire district  
2.project environment impact sreening done for all district

24 (24 monitoring and survey conduted acarried ut  
3 fish ponds project screened  
3 project EIAs reviewed and submitted to NEMA. This include:

12 (1.Environmental monitoring and compliance survey undertaken in the entire district.)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	projects. Review of EIA document conducted)	3. project briefs for murrum areas along Gulu kitgum road, Gulu Olwiyo road, Uganda Electricity Transmission Company Limited)		
Non Standard Outputs:	1. World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.	N/A	1. World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced. 4. Project environment impact screening done for all district projects. 5. Review of EIA document conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 6,772	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,000	<b>Total</b> 6,772	<b>Total</b> 2,000	

### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	.1. number of projects screened/ screening forms filled and EIAs review reports produced. 2. District Environment Action Plan produced 3. World environment day celebrated in the district.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,399	<i>Non Wage Rec't:</i> 7,014	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,399	<b>Total</b> 7,014	<b>Total</b> 0	

### Output: Land Management Services (Surveying, Valuations, Titting and lease management)

No. of new land disputes settled within FY	16 (1. Community sensitised on land rights and alternative dispute resolution in the entire District.)	(1. One training for Ninety six people carried out. 2. One sensitization done to the locals a round kidi kal quarry works in bobi sub county.)	4 (1. Community sensitised on land rights and alternative dispute resolution in the entire District.)	
Non Standard Outputs:	1. Government (institutional) land surveyed and registered 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training carried out for the District land board and area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	1. Four land titles processed for the district 2. 205 land applications handled 3. New area land committee trained. 5. 430 survey jobs checked, plotted.	1. Government (institutional) land surveyed and registered 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Training carried out for the District land board and refresher training for area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3,000	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	1 District and Local Physical planning committees trained. 2. One growth centres planned at Paicho trading centres 3. Four Infrastrucure development monitored in the whole district. 4. Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	1. Three Building plans approved in the whole district. 2. Local Physical planning committees trained in Bobi, odek, Bungatira and Odek	1 District and Local Physical planning committees trained. 2. One growth centres planned at Paicho trading centres 3. Four Infrastrucure development monitored in the whole district. 4. Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>15,500</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,504</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,304
<i>Domestic Dev't</i>	<b>15,857</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,658
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,361</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,963</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

#### 1. Higher LG Services

**Output: Operation of the Community Based Services Department**

# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1. 10 staff meetings held at the District headquarters	1. 5 departmental meetings held at the District headquarters	1. 6 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District
	2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices	2. 3 Quarterly Sector OBT workplan and Report produced and submitted to the relevant offices	2. 4 Support supervision and monitoring visits conducted in all the 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District
	3. 12 Coordination meetings with partners held at the District Headquarters	3. 8 Monthly coordination meetings with partners held at the District head quarters	3. 6 Departmental meetings held at District Hqtrs
	4. 8 Supervision amd monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. Supervision amd monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries
	5. 25 Departmental staff appraised at the District Hqtrs	5. 143 Community groups registered, supervised and provided with certicates in gulu District	5. 16 Departmental staff appraised at the District Hqtrs
	6. 300 Community groups registered, supervised and provided with certicates at the District Head quarters	6. 50 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda	6. 4 Review meetings held with patners at Headquarters
	7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda	7. 3 Vehilcles and office equipments serviced and maintained at district Headquarters	7. 2 Vehilcles serviced and maintained at district Headquarters
	8. 3 Vehilcles and office equipments serviced and maintained at district Headquarters	8. 191 Community Projects appraised and funded under CDD programme in all the 12 sub counties in Gulu District	8. All staff monthly salaries and welfare needs met
	9. . 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District	9. 3 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly	9. Office equipments and supplies procured, maintained and serviced at district Headquarter
	10. .6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly	10. Office supplies procured	
	11. Office supplies procured		
	12. Office Blocks renovated		

<i>Wage Rec't:</i>	<b>256,994</b>	<i>Wage Rec't:</i>	124,410	<i>Wage Rec't:</i>	229,063
<i>Non Wage Rec't:</i>	<b>70,285</b>	<i>Non Wage Rec't:</i>	30,088	<i>Non Wage Rec't:</i>	10,646
<i>Domestic Dev't</i>	<b>10,793</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,306
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,072</b>	<b>Total</b>	<b>154,498</b>	<b>Total</b>	<b>260,015</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	90 (90 unaccompanied/abandoned and children in institutions restled within and outside Gulu District)	245 (245 unaccompanied/abandoned and children in institutions restled within and outside Gulu District.)	100 (1. 100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam , Kitgum and Pader.)
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu	1. Train 30 Parasocial workers in 6 Sub-Counties in Gulu	1. 200 reported Social Welfare Cases handled and disposed off at the district headquarters.
	2. 4 DOVCC meetings held at the District headquarters	2. 1 DOVCC meetings held at the District headquarters	2. 250 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro, Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District.
	3. 64 SOVCC meetings to held at the Sub county level	3. 38 SOVCC meetings to held at the Sub county level	3. 800 OVC registrered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District.
	4. 12 CP coordination meetings with partners held at the district headquarters	4. 8 CP coordination meetings with partners held at the district headquarters	4. 60 young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District
	5. 4 monitoring visits conducted to all children institutions and CSOs within the district	5. 1 monitoring visits conducted to all children institutions and CSOs within the district	5. 2 International Days ( Youth and Day of African Child) organised and commemorated at the District headquarters.
	6. 2 International days ( DAC and Youth day celebrated within the district under support from the District and YELG	7. 30 Juveniles placed on Probation Orders supervised within the Community	6. 80 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District
	7. 60 Juveniles placed on Probation Orders supervised within the Community	8. 2 Youth identified and placed for vocational training within the district	7. 12 Inter Agency coordination meetings held at the District Hqtrs.
	8. 10 Youth identified and placed for vocational training within the district	9. 4 meetings on VAC held in 20 primary schools within the district	8. 4 DOVCC coordination meetings held at the Dsitrict level
	9. 20 meetings on VAC held in 20 primary schools within the district	10. 4 monitoring visits conducted in 20 primary schools within the district.	9. 6 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District.
	10. 10 monitoring visits conducted in 20 primary schools within the district.	11. 40 LCs and Local leaders trianed on Child Protection	10. 4 support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District.
	11. 100 LCs and Local leaders trianed on Child Protection	12. 20 Childrens Emergency cases handled within the district	11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama in Gulu District
	12. 2 computer desk tops procured under UNICEF support within the department of CBS	13. 3 Institutional assesments carried out in all the child care institutions within Gulu District	
	13. 6 Filing cabinets procured under UNICEF support within the department of CBS	16. 10 CSOs trianed on Quality Standards within the District	
	14. 80 Childrens Emergency cases handled within the district	17. 20 street children identified, rehabilitated and resettled with their families within the district	
	15. 5 Institutional assesments carried out in all the child care institutions within Gulu District	18. 6 community dialogue meetings on child care and protection held within the District	
	16. 40 CSOs trianed on Quality Standards within the District	19. 37 Adult offenders placed and supervised under Community Service Programme within the District	
	17. 60 street children identified, rehabilitated and resettled with their	20. OVC Data collected monthly	

# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	families within the district	from the partners/CDOs and entered into the OVC-MIS	12. 60 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District.	
	18. 24 community dialogue meetings on child care and protection held within the District		13. Conduct 6 Institutional assessment in the 9 Child Care Institutions within the District.	
	19. 150 Adult offenders placed and supervised under Community Service Programme within the District		14. Data on OVC collected and entered into the OVC-MIS on quarterly basis	
	20. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,663	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 4,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 393,545	
	<i>Donor Dev't</i> 116,864	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 33,280	
	<b>Total</b> 141,527	<b>Total</b> 7,500	<b>Total</b> 431,225	

Output: Social Rehabilitation Services



# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1. 4 Quarterly executive advocacy meetings for older persons conducted at the District level.	1. 3 Quarterly executive advocacy meetings for older persons conducted at the District level.	1. 160 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.
	2. 2 International days of the Disabled and older persons to be commemorated at the District.	2. 2 International days of the Disabled and older persons to be commemorated in the sub county of Awach and District H/QS.	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters
	3. 4 consultative visits made to the line ministry to be held in kampala.	3. 3 consultative visits made to the line ministry to be held in kampala.	3. 10 dialogue meetings with community leaders on issues that affects PWDs and Older persons held 6 sub counties /4 division in the District.
	4. Quarterly office equipments to be procured.	4. Quarterly office equipments to be procured.	4. 4 consultative meetings held with the line Ministries
	5. Quarterly monitoring and support supervision to be conducted.	5.4 Quarterly monitoring and support supervision conducted.	5. 4 monitoring supervision visits conducted in all the 6 sub counties in the District
	6. 8 community sensitization meetings on the rights of PWDs and Older persons to be conducted.	6. 4 community sensitization meetings on the rights of PWDs and Older persons to be conducted.	6. National policy of the older persons disseminated in the 6 sub counties of Awach, Bungatira, Palaro, Unyama, Paicho and Patiko in Gulu District.
	7. 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.	7. 3 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters
	8. 80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.	8. 75 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.	8. Commemoration of International Days of the Disabled and Older Persons held at District headquarters
	9. 100 Community based Rehabilitation workers to be trained on identify and management of disability in the community.	9. 80 Community based Rehabilitation workers to be trained on identify and management of disability in the community.	
	10. 4 monitoring and support supervision of the CBR workers trained to be conducted.	10. 3 monitoring and support supervision of the CBR workers trained to be conducted.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,900</b>	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	11,381
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,900</b>	<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>11,381</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1.26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)	26 (26 community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	8 ( 1. 8 active community development workers in place 2 at the district level and 6 at sub county level)
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	2015/16	2016/17
1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics	1. 70 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics	1. 60 Group leader in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics
2. 4 review meetings conducted with community development workers at the District headquarters	2. 3 review meetings conducted with community development workers at the District headquarters	2. 2 review meetings conducted with community development workers at the District headquarters
3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.	3. 3 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.	3. 20 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
4. 300 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District	4. 130 group leaders mobilised and trained on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District	4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality
5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	5. 125 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality	5. Commemoration of Literacy and Culture days held at the District head quarters.
6. Commemoration of Literacy and Culture days held at the District head quarters	7. Advocacy on cultural revival held in the 5 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District	6. 4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.
7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District		7. 3 cultural revival meetings conducted in the 3 sub-countnies of Palaro, Awach and Patiko
		8. 6 trainings on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,983</b>	<i>Non Wage Rec't:</i>	7,855	<i>Non Wage Rec't:</i>	5,263
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,983</b>	<b>Total</b>	<b>7,855</b>	<b>Total</b>	<b>5,263</b>

#### Output: Adult Learning

No. FAL Learners Trained	3000 (1.3000 FAL learners trained in the sub counties of Bungatira,	3000 (1.3000 FAL learners trained in the sub counties of Bungatira,	(1. 2000 FAL learners trained in the sub counties of Bungatira,
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District) 1.2 FAL stake holders review meetings held at the Dsistrict Hqtrs 2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy 3. 1 Refresher training of 130 FAL Instrutors and Supervisors conducted at the District headquarters 4. Development and administration of proficiency examination 5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District	Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District) 1. 3 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District 2. 3 FAL stake holders review meeting held at the Dsistrict Hqtrs 3. 36 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy	Patiko, Palaro, Awach, Paicho, Uyama in Gulu District) 1.2 stake holders review meetings held at the Dsistrict Hqtrs 2. 100 elected leaders from all 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District sensitised on issues regarding Functional Adult Literacy 3. Refresher training of 70 FAL Instrutors and Supervisors conducted at the District headquarters 4. Development and administration of proficiency examination 5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,509	<i>Non Wage Rec't:</i> 9,474	<i>Non Wage Rec't:</i> 8,772	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,509	<b>Total</b> 9,474	<b>Total</b> 8,772	

Output: Gender Mainstreaming

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.	1. 80 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.	1. 6 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.
	2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district	2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district	2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.
	4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.	3. 8 community dialogue conducted with boba boba on GBV at patiko, Pece, Laroo, Berdege and Koro	3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties and 4 Divisions in the district.
	5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.	4. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district	4. 10 Community dialogue meetings on GBV conducted in the all sub counties of Gulu and the 4 Divisions of Gulu Municipality
	6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.	5. 3 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education and 5 on GBV	5. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at the District level.
	7. 120 women leaders trained in 4 sub counties of Ugamda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.	6. 10 coordination meeting conducted on GBV response and prevention programmes at the district and 3 at koro, Bobi and Palaro	6. 6 Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District.
	8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.	7. 1 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.	7. Quarterly monitoring and supervision of the GBV recovery centre conducted.
	9. office sandries provided for effective office management.	8. 60 women leaders trained in 4 sub counties of Ugamda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.	8. Office equipments maintained
	10. Office equipments maintained	9. 13 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.	9. International Women's Day celebrated at the District headquarter.
	12. 1 International women's day celebrated	8. Collected GBV data for the NGBVBD(4120 cases collected)	10. Inter Agency Coordination meetings with Partners held at the District headquarter.
	13. Update the gender profile		11. Data on GBV cases from the sub-counties and divisions collected and entered in the MIS data base
	14. Train Male Action Group on prevention and response to GBV using SASA methodology		
	15. support Male action Group conduct awareness compaign using SASA methodology		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,030
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>40,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
<i>Total</i>	<b>40,000</b>	<i>Total</i>	<b>8,000</b>	<i>Total</i>	<b>43,030</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 240 (240 juveniles cases handled at the magistrate court Gulu) 212 (212 juveniles cases handled at the magistrate court Gulu) 280 (280 juvenile cases handled at the magistrate court Gulu)

Non Standard Outputs: 1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 1. 169 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu 1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 2. 9.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu 2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

3. 300 Suretities for Juveniles followed and brought to Court 3. 188 Suretities for Juveniles followed and brought to Court 3. 160 Juveniles welfare needs catered for and promoted at Remand Home.

4. 240 learning lessons held with Juveniles at the Remand home 4. 136 learning lessons held with Juveniles at the Remand home 4. 160 Suretities for Juveniles followed and brought to Court

5. 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers 5. 166 parents of Juveniles admitted at the Remand Home attended to by the Social Workers 5. Weekly learning and training sessions conducted at the Remand Home

6. 3 Staff appraised 6. Attending to 200 parents of Juveniles admitted at the Remand Home

7. 6 Staff appraisal done at the Remand Home

8. Quarterly maintenance of Remand Home Van.

9. 280 juveniles resettled with the families within Gulu and neighbouring district

10. 280 Juveniles within Gulu remand home provided with counselling services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,785</b>	<i>Non Wage Rec't:</i>	3,650	<i>Non Wage Rec't:</i>	9,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>20,785</b>	<i>Total</i>	<b>3,650</b>	<i>Total</i>	<b>9,650</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (1. Conduct quarterly Youth council meetings at the District headquarters) 3 (3.Quarterly youth council meeting conducted at the district head quarters) 15 (1 District youth council supported at the district level)

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:				
		1. Handover and taking over of office by new elected youth council members conducted at the District headquarter.		1. 4 District Youth Council meetings held at the District headquarters.
		2. Monitoring visits conducted to youth groups under YLP.		2. 25 Youth councillors trained on local government participatory methodologies.
				3. 5 Youth groups supported with Income Generating Projects within the District.
				4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District.
				5. 15 youth council chair persons trained on their roles and responsibilities within the District.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,294</b>	<i>Non Wage Rec't:</i>	4,331
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,294</b>	<b>Total</b>	<b>4,331</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 3,254
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>3,254</b>

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District.	60 (1.200 PWDs and Older persons supported with assistive Aids in all the 16 sub counties in the District.	60 (60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District.)
	2.4 special grant committee meetings to be conducted.	2.3 special grant committee meetings conducted.	
	3. 2 monitoring and support supervision of the groups supported to be conducted.	3. 4 monitoring and support supervision of the groups supported to be conducted.	
	4. Quarterly meetings for disability council.	4. 3. Quarterly meetings for disability council.	
	5. 4 monitoring and support supervision of disability program in the district.	5. 3 monitoring and support supervision of disability program conducted in the district.	
	6. 16 members of Disability Council provided with refresher training.	6. One training for 16 members of Disability Council provided with refresher training.	
	7. 12 groups of PWDs supported funds for IGAs and livelihood support.)	7. 9 groups of PWDs supported with fund for IGAs and livelihood support.)	

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:

N/A

1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .

2. 1 Training session for members of District Disability Council held at the District level

3. 4 Executive committee meetings for Disability Council conducted at the District .

4. 4 Monitoring of groups supported with IGAs conducted

5. 4 special grant vetting meetings conducted at the district hqtrs

6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,277</b>	<i>Non Wage Rec't:</i>	9,896	<i>Non Wage Rec't:</i>	16,959
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,277</b>	<b>Total</b>	<b>9,896</b>	<b>Total</b>	<b>16,959</b>

#### Output: Work based inspections

Non Standard Outputs:

500 Labour Dispute cases settled at the district headquarters.

1. 275 Labour Dispute cases settled at the district headquarters.

1. 300 Labour cases settled at the district headquarters.

2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

2. 1sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office

3. 160 inspection visit conducted in 160 workplaces within the District.

3. 120 inspection visit conducted in 120 workplaces within the District.

3. 120 inspection visits carried out in workplaces within the District.

4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.

4. Office equipments maintained at the district hqtr

4. International Labor day commemorated at an identified location within the District.

5. Office equipments maintained at the district hqtr

5. Office equipments maintained at the district hqtr

6. Quarterly Coordination meetings of the Child labour committee held at the district headquarter.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,940</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	6,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,940</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>6,240</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Labour dispute settlement

Non Standard Outputs:	1 compensated 10 workers under workman's compensation at the District Hqtrs.	8 workers compensated under workman's compensation at the District Hqtrs.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,684</b>	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,684</b>	<b>Total</b>	<b>2,500</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 ( 1 women council supported at the district)	3 ( 3 women council supported at the district)	(1. 1 women council supported at the district)	
Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	1. 2 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	1. 4 Training workshops for 1. Women Council members III conducted on thier roles and responsibilities at the district headquarter.	
	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs	2. 2 meetings conducted for District Womens Council meeting held at district hqtrs	2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.	
	3. 1 Interanational Womens Day Commemoration at Gulu district	3. 1 Interanational Womens Day Commemoration at Gulu district	2. 4 District Women Council meetings held at district hqtrs	
	4. 1 motor cycle for womens council maintained at the District headquarter	4. 1 motor cycle for womens council maintained at the District headquarter	3. Commemoration of International Womens Day at Gulu district	
	5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.		4. 1 motor cycle for womens council maintained at the District headquarter	
	6. Attend trainings and meetings out side the district		5. Supplies for small office equipment for the office held at the District headquarters .	
			6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,294</b>	<i>Non Wage Rec't:</i>	4,463
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,294</b>	<b>Total</b>	<b>4,463</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,659</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>437,636</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,848
			<i>Domestic Dev't</i>	34,684



# Vote: 508 Gulu District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>457,294</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,532</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. 08 Staff paid Monthly Salary at District HQs	1. 8 Staff paid 9 Months Salary at District HQs	1. 08 Staff paid Monthly Salary at District HQs
	2. 01 Contract Staff Monthly Salary Paid	2. 01 Contract Staff paid 6 Months salary at District H/Qs	2. 01 Contract Staff Monthly Salary Paid at the District H/Qs
	3. 05 Support Staff paid Lunch allowances at District HQs	3. 05 Support Staff paid Lunch allowances for 6 months at District HQs	3. 05 Support Staff paid Lunch allowances at District HQs
	4..Office equipment and facilities Serviced and maintained at District HQs	4. Fuel and Lubricants procured and used for office running for 6 months at District HQs	4..Office equipment and facilities Serviced and maintained at District HQs
	5. Fuel and Lubricants procured and used for office running at District HQs	5. One Motorvehicle and one Motorcycle repaired and serviced at the District HQs	5. Fuel and Lubricants procured and used for office running at District HQs
	6. Stationery procured at District HQs	6. Newspaper procured for 6 months	6. Stationery procured at District HQs
	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs	7. Assorted Stationery procured for Office use at District H/Qs for 6 months	6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs
	7. Small Office Equipments Procured at the District HQs	8. District Planner facilitated to attend Climate Change meeting held in Entebbe.	7. Small Office Equipments Procured at the District HQs
	8. Gulu District Local Government OBT for the FY 2015/16- 2016/17 Departmental and Sub-counties Data collected, Consolidated, Analysed and produced (BFP, Performance Form B and Quarterly Progress Reports)		

<i>Wage Rec't:</i>	<b>39,107</b>	<i>Wage Rec't:</i>	25,905	<i>Wage Rec't:</i>	71,715
<i>Non Wage Rec't:</i>	<b>46,476</b>	<i>Non Wage Rec't:</i>	17,804	<i>Non Wage Rec't:</i>	26,533
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,583</b>	<b>Total</b>	<b>43,709</b>	<b>Total</b>	<b>98,248</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	2 (Senior Planner and Population Officer recruited at the District HQs)	2 (Senior Planner and Population Officer recruited at the District HQs)	4 (The District Planner, Senior Planner, Population Officer and Assistant Statistical Officer are in place at the District H/Q)
No of Minutes of TPC meetings	12 (0)	9 (9 DTPC meetings held and 9 sets of minutes produced)	12 (1. District Technical Planning Committee held and Minutes produced)
Non Standard Outputs:	<p>1. Annual District Budget Conference for the FY 2016/17 held at District HQs and Report produced at District HQs</p> <p>2. LGBFP for the FY 2016/17 prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>3. Quarterly Progress Reports for the FY 2015/16 prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>4. Draft and Final Performance Contract Form B for the FY 2016/17 produced and Submitted to MoFPED-Kampala</p> <p>5. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs</p> <p>6. Planning Guides for the FY 2016/17 Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs</p> <p>7. District Technical Planning Committee held and Minutes produced</p>	<p>1. Performance Reports for Q4 for the FY 2014/15 and Q1 &amp; 2 for FY 2015/16 prepared and produce at District HQs and submitted to the MoFPED in Kampala</p> <p>2. Revised District Annual Workplan for FY 2015/16 produced</p> <p>3. Planning Guides for the FY 2016/17 Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs</p> <p>4. Annual District Budget Conference for the FY 2016/17 held and Report produced at District HQs</p> <p>5. BFP for FY 2016/17 for both Gulu and Omoro Districts prepared and submitted to the MoFPED-Kampala</p> <p>6. Draft Performance Contract Form B for the FY 2016/17 for Gulu and Omoro DLGs produced and Submitted to MoFPED-Kampala</p>	<p>1. Annual District Budget Conference for the FY 2017/18 held and Report produced at District HQs</p> <p>2. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>3. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>4. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED-Kampala</p> <p>5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,594</b>	<i>Non Wage Rec't:</i>	20,643	<i>Non Wage Rec't:</i>	9,840
<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	792	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,094</b>	<b>Total</b>	<b>21,435</b>	<b>Total</b>	<b>16,840</b>

#### Output: Statistical data collection

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	1. Routine update of Sectors data done for 9 months	1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs	
	2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs	2. Internal Assessment for the FY 2014/15 conducted both at the LLG and District HQs.	2. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs	
			3. District Annual Statistical Abstract Produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,190
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,190</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	2,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,000</b>

**Output: Demographic data collection**

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	<p>1. Population Situation Analysis developed.</p> <p>2. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).</p> <p>3. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.</p> <p>4. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.</p> <p>5. House-House community mobilizations held to popularize Births and Deaths Registration.</p> <p>6. Children 0-5 years registered &amp; issued with Short Birth Certificates.</p> <p>7. World Population Day commemorated in July.</p> <p>8. Fuel and Lubricants procured and used for office running at District HQs</p> <p>9. Stationery procured at District HQs</p> <p>10. Small Office Equipments Procured at the District HQs</p>	<p>No activity implemented</p>	<p>1. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).</p> <p>2. Population Situation Analysis developed.</p> <p>3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population into Development Planning.</p> <p>4. Demographic Data collected and managed</p> <p>5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.</p> <p>6. Fuel and Lubricants procured and used for office running at District HQs</p> <p>7. Stationery procured at District HQs</p> <p>8. Small Office Equipments Procured at the District HQs</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,552
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>22,823</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,552</b>

#### Output: Management Information Systems

Non Standard Outputs:	<p>District and Computer Laboratory Equipments Serviced and Maintained</p>	<p>Lap top Computer Serviced</p>	<p>1. Computer and Photocopier serviced and Maintained at District H/Q</p> <p>2. One Lap top Computer procured at District H/Q</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>6,802</b>	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,802</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>5,000</b>

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. OBT for the FY 2015/16-2016/17 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports) 3. Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 12 LLGs 4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring 5. NUSAF 2 Activity records produced and stored at both District and Sub-county levels 6. NUSAF 2 Activities supervised and monitored 7. NUSAF2 Vehicle repaired and maintained	1. Sub-county Technical staff mentored on Quarterly performance reporting using OBT 2. LLG Technical staff supervised and mentored in the Planning and Budgeting for the FY 2016/17 3. 12 Lower Local Governments Technical Planning Committee (STPC) mentored on the preparation of Annual Workplans, Budgeting and Reporting. 4. 12 LLGs Technical Staff mentored to prepare and produced Annual Workplans for the FY 2016/17 for Gulu and Omoro Local Governments	1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports) 3. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs 4. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,500 <i>Domestic Dev't</i> 10,489 <i>Donor Dev't</i> 0 <b>Total</b> 22,989	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,128 <i>Domestic Dev't</i> 5,314 <i>Donor Dev't</i> 0 <b>Total</b> 10,442	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 9,374 <i>Donor Dev't</i> 0 <b>Total</b> 13,374

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs  2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2015/16 conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.  3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects for the FY 2015/16 in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs	1.Q1, Q2 and Q3 Multi-sectorial Monitoring visits of the LGMSD Program for FY 2015/16 conducted at LLGs and reports produced and shared in the DTPC meetings  2. Q1,Q2 and Q3 Multi-sectorial Monitoring visits of the PAF program for FY 2015/16 conducted at LLGs and shared in the DTPC meetings  3. Quarter 3 Monitoring visits and Follow up of District LGMSD, PAF and Equilisation Grant Funded Projects in 12 LLGs conducted, reports produced and shared at the DTPC meetings at District HQs	1. Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs  2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,000 <i>Domestic Dev't</i> 11,802 <i>Donor Dev't</i> 0 <b>Total</b> 23,802	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,000 <i>Domestic Dev't</i> 9,146 <i>Donor Dev't</i> 0 <b>Total</b> 18,146	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,000 <i>Domestic Dev't</i> 8,500 <i>Donor Dev't</i> 0 <b>Total</b> 20,500	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,136	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	3,456	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,572
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,592</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,772</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	2015/16	2016/17
1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	1. One annual workplan and three quarterly workplan produced at the district headquarters.	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.
2. Four Audit programmes prepared and coordinated at the district Head Quarters.	2. Three audit programme prepared and coordinated at the district head quarters.	2. Four Audit programmes prepared and coordinated at the district Head Quarters.
3. Salaries for four staff paid on monthly basis	3. Three quarterly progress report produced and presented to the standing committee of finance.	3. Salaries for four staff paid on monthly basis
4. Monthly pay change reports verified.	4. Monthly salaries paid for four staff at the district head quarters.	4. Monthly pay change reports verified.
5. All procurements for goods and services verified before taken on charge.	5. Monthly pay change / exceptional reports verified at the district head quarters.	5. All procurements for goods and services verified before taken on charge.
6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.	6. Procurement of goods and service verified before taken on charge.	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.
7. fuel and lubricants procured.	7. Pension forms verified.	7. fuel and lubricants procured.
8. departmental vehicle/motorcycles maintain.	9. Departmental assets maintained.	8. departmental vehicle/motorcycles maintain.
9. Small office equipments procured.	10. Fuel and lubricants for operations procured.	9. Small office equipments procured.
10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.	11. Small office equipments and stationary procured.	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.
11. All pension forms verified on monthly basis.		11. All pension forms verified on monthly basis.
12 Hold departmental meetings		12 Hold departmental meetings
		13. one annual sector budget prepared at the district head quarters
		14. One Annual sector DDP produced at the district headquarters

<i>Wage Rec't:</i>	<b>45,701</b>	<i>Wage Rec't:</i>	28,311	<i>Wage Rec't:</i>	56,441
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,701</b>	<b>Total</b>	<b>29,951</b>	<b>Total</b>	<b>61,441</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	3 (district head quarter)	4 (District head quarters Health units Schools sub counties)
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# Vote: 508 Gulu District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 11. Internal Audit

Date of submitting	15/11/15 (District head quarters	22/02/16 (district head quarter)	15/11/16 (District head quarters
Quarterly Internal Audit Reports	Health units Schools sub counties)		Health units Schools sub counties)
Non Standard Outputs:	1. Four quarterly statutory reports produced at the district head office and subcounties.	1. Two quarterly statutory Internal Audit report produced at the district head quarters	1. Four quarterly statutory reports produced at the district head office and subcounties.
	2. Four monitoring reports produced at the district/subcounties	2. Two quarterly monitoring report produced at the district head quarters	2. Four monitoring reports produced at the district/subcounties
	3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters	3. Two payroll audits conducted	3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters
	4. special investigations conducted.		4. special investigations conducted.
	5. Conduct value for money reviews Field inspection of projects and advise management accordingly at facility level.		5. Quarterly payroll audits conducted at the district head quarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,565</b>	<i>Non Wage Rec't:</i>	20,019	<i>Non Wage Rec't:</i>	29,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,565</b>	<b>Total</b>	<b>20,019</b>	<b>Total</b>	<b>29,857</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:

1. Conduct value for money reviews  
Field inspection of projects and advise management accordingly.

2. produce quarterly value for money review reports and submit to the relevant offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,595
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,595</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,824
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,524</b>



# Vote: 508 Gulu District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>17,355,439</b>	<i>Wage Rec't:</i>	13,205,191	<i>Wage Rec't:</i>	14,684,879
<i>Non Wage Rec't:</i>	<b>11,683,496</b>	<i>Non Wage Rec't:</i>	6,834,160	<i>Non Wage Rec't:</i>	6,859,692
<i>Domestic Dev't</i>	<b>4,532,276</b>	<i>Domestic Dev't</i>	1,438,171	<i>Domestic Dev't</i>	4,395,662
<i>Donor Dev't</i>	<b>1,787,238</b>	<i>Donor Dev't</i>	549,536	<i>Donor Dev't</i>	472,680
<b>Total</b>	<b>35,358,450</b>	<b>Total</b>	<b>22,027,057</b>	<b>Total</b>	<b>26,412,914</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>12 DTPC meetings conducted at District head office</b>	<i>General Staff Salaries</i>	407,670
		<i>Allowances</i>	2,000
	<b>12 DEC meetings held at the H/qtrs</b>	<i>Medical expenses (To employees)</i>	1,200
	<b>4 DDMC meetings held at the H/Qtrs</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<b>48 TMM meetings held at the H/Qtrs</b>	<i>Advertising and Public Relations</i>	460
	<b>4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q</b>	<i>Books, Periodicals &amp; Newspapers</i>	960
	<b>Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<b>Visits of all District guests and clients Coordinated at the District head quarters.</b>	<i>Welfare and Entertainment</i>	5,500
	<b>Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to</b>	<i>Printing, Stationery, Photocopying and Binding</i>	5,040
	<b>4 meetings with the LLGs held at the H/Qtrs</b>	<i>Small Office Equipment</i>	1,200
	<b>4 absenteeism reports submitted to the MoLG</b>	<i>Subscriptions</i>	400
	<b>Monthly Hard to reach allowances paid (12)</b>	<i>Telecommunications</i>	2,940
	<b>Monthly staff salaries paid (12)</b>	<i>Information and communications technology (ICT)</i>	200
	<b>Routine guidance to the District council provided</b>	<i>Cleaning and Sanitation</i>	1,500
	<b>Supplies and services procured</b>	<i>Travel inland</i>	16,905
	<b>Machines and equipments maintained</b>	<i>Fuel, Lubricants and Oils</i>	14,064
		<i>Maintenance - Vehicles</i>	7,450
		<i>Wage Rec't:</i>	407,670
		<i>Non Wage Rec't:</i>	31,000
		<i>Domestic Dev't</i>	30,819
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>469,489</b>

#### **Output: Human Resource Management Services**

% age of LG establish posts filled	<b>65 (District head quarters)</b>	<i>Allowances</i>	700
% age of staff whose salaries are paid by 28th of every month	<b>95 (District head quarters)</b>	<i>Pension for General Civil Service</i>	2,435,634
% age of pensioners paid by 28th of every month	<b>85 (District headquarters)</b>	<i>Incapacity, death benefits and funeral expenses</i>	200
% age of staff appraised	<b>90 (District headquarters and LLGs)</b>	<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	600
		<i>Travel inland</i>	2,000

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<b>Routine staff performance appraisal conducted at district head office</b>	<i>Fuel, Lubricants and Oils</i> 1,831
	<b>Routine coordination of all human resource activities conducted in the district and LLGs</b>	
	<b>Pensioners paid off their monthly Pension</b>	
	<b>Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.</b>	
	<b>Routine Mentoring of Human resource at the LLG conducted.</b>	
	<b>Four disciplinary committee meetings conducted at the District Head quarters</b>	
	<b>1 District recruitment plan developed at the District Head quarters</b>	
	<b>One District Capacity building plan developed at the District head quarters</b>	
	<b>Four rewards committee meetings held at the District head quarters and the LLGs</b>	
	<b>Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)</b>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,441,365</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b>Total 2,441,365</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<b>49 (Trainings, workshops, courses undertaken at Gulu - UMI &amp; Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)</b>	<i>Workshops and Seminars</i> 10,000 <i>Staff Training</i> 8,000 <i>Computer supplies and Information Technology (IT)</i> 1,900
Availability and implementation of LG capacity building policy and plan	<b>Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)</b>	<i>Welfare and Entertainment</i> 5,200 <i>Printing, Stationery, Photocopying and Binding</i> 2,880 <i>Small Office Equipment</i> 1,000 <i>Telecommunications</i> 1,000 <i>Consultancy Services- Short term</i> 12,000 <i>Travel inland</i> 8,134 <i>Fuel, Lubricants and Oils</i> 4,805

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### ***1a. Administration***

Non Standard Outputs:	<p><b>Two Human Resource Officers trained in Post Graduate Diploma in Human Resource Management at UMI - Gulu</b></p> <p><b>One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. &amp; Mgt from UMI Gulu</b></p> <p><b>Two staff trained in certificate in Administrative Law at LDC - Gulu</b></p> <p><b>Three Accounts staff supported to attend the Professional accounts course in Kampala</b></p> <p><b>Three Accountants trained in PGD in Financial Management at UMI</b></p> <p><b>Members of Local Public Accounts Committee, the SAS/CC, DIA &amp; CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters</b></p> <p><b>36 Councilors V and HoDs and sections trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.</b></p> <p><b>20 copies of approved CBP printed and binded by the Human Resource.</b></p> <p><b>60 Councilors III and SAS trained on the roles and responsibilities of LC III in service delivery by the resource pool at the Sub-Counties.</b></p> <p><b>100 Staff from Administration, Education and Health department trained in administering of the staff performance appraisal form by the district resource pool.</b></p> <p><b>30 HoDs, HoSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.</b></p> <p><b>10 members of District Land Board and DSC Inducted / oriented on their rolls and responsibilities by the resource Pool at the District Head quarters.</b></p> <p><b>The Capacity Building Plan 2016/2017 realigned, rolled and developed by the District Resource Pool at the District Head quarters</b></p> <p><b>Stationary, toner, office supplies procured and maintenance of computers under taken by the PHRO</b></p> <p><b>District Development Plan reviewed by 20 HODs, HOSSs, the District Planner and the Resource pool at the District Head quarters.</b></p>
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# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 1a. Administration

40 HoD, Sectors and Accountants trained in RISK management.

Fuel for coordination, monitoring and evaluation of trainings procured.

30 Office attendants, Office typists, Drivers, Stenographers/ secretaries trained in public relations and customer care by consultants

HLG and LLG Technical staff mentored on Local Government Out Budgeting Tool (LOBT).

Staff Trained in Public Admin. and management at Nsamizi Gulu centre

Staff trained in PGD course in Monitoring and Evaluation under UMI sponsorship

Staff trained in Post Graduate Diploma in procurement & logistics.

Staff trained in Post Graduate Diploma in Project Planning and Mgt at UMI

Staff trained in Post Graduate Diploma in conflict transformation studies at Gulu University

Two staff trained in Post Graduate Diploma in Governance at Gulu University

Performance review district budget and work plan conducted at District H/qtrs

Reviewing Training Needs Assessment for Capacity Building Plan for FY 2017/2018

The training and Disciplinary Committee trained on their roles by the resource pool at the H/Qtrs.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	54,919
Donor Dev't	0
<b>Total</b>	<b>54,919</b>

### Output: Supervision of Sub County programme implementation

Medical expenses (To employees)	800
Incapacity, death benefits and funeral expenses	1,000
Advertising and Public Relations	420
Books, Periodicals & Newspapers	960
Computer supplies and Information Technology (IT)	800
Welfare and Entertainment	800

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:		
Routine coordination of section staff undertaken	<i>Printing, Stationery, Photocopying and Binding</i>	2,021
4 Sub- county meetings conducted at the Sub-County head quarters.	<i>Small Office Equipment</i>	1,100
8 Departmental meetings conducted.	<i>Subscriptions</i>	400
All National, international and Local functions organized and coordinated at the District and LLGs.	<i>Telecommunications</i>	2,410
4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	<i>Cleaning and Sanitation</i>	3,600
1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG	<i>Travel inland</i>	12,092
1 Board of survey exercise conducted.	<i>Fuel, Lubricants and Oils</i>	12,001
Assets register updated and maintained at the H/Qtrs.	<i>Maintenance - Vehicles</i>	2,007
20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	<i>Maintenance – Other</i>	430
District Lawyer procured at the District head offices.		
1 Valuation exercise conducted at the District Head offices and the LLGs.		
1 DDP, 1 Budget, and 1 BFP produced at the District head office		
4 Quarterly reports produced at the District head office.		
8 Disciplinary committee meetings conducted at the District Head quarters		
Cleanliness maintained and sundries supplied at the H/Qtrs.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,841
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>40,841</b>

### Output: Public Information Dissemination

<i>Allowances</i>	500
<i>Advertising and Public Relations</i>	320
<i>Books, Periodicals &amp; Newspapers</i>	960
<i>Computer supplies and Information Technology (IT)</i>	431
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	400
<i>Telecommunications</i>	800

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	Coverage of all public events at the District head Q/trs and the LLGs conducted.	5,900
	Information disseminated at the District head offices and the LLGs on a routine basis.	3,000
	Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.	620
	District Information center maintained and stocked with assorted publications and electronic recordings.	
	4 Coordination meetings with media houses conducted at the District head offices	
	2 District profiles and supplements prepared and published to the public in January and October	
	Important public documents translated	
	Supplies and services procured	
	Monitoring on information related activities carried out at the H/Qtrs and the LLGs.	
		Wage Rec't: 0
		Non Wage Rec't: 14,431
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 14,431</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	4 (Four monitoring reports produced)	30,000
No. of monitoring visits conducted	4 (Four monitoring visits carried out)	
Non Standard Outputs:	IFMS system maintained and serviced and operated.	
		Wage Rec't: 0
		Non Wage Rec't: 30,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 30,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
	Allowances	2,000
	Advertising and Public Relations	500
	Books, Periodicals & Newspapers	960
	Computer supplies and Information Technology (IT)	2,100
	Welfare and Entertainment	1,200
	Printing, Stationery, Photocopying and Binding	2,400

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)	<i>Telecommunications</i> 800 <i>Travel inland</i> 3,709 <i>Fuel, Lubricants and Oils</i> 3,600
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly - 12)	
	Payrolls and pay slips printed Monthly (12)	
	Payrolls displayed monthly (12)	
	Staff data capture carried out monthly (12)	
	Staff salaries paid monthly (12)	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,269 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 17,269
<b>Output: Local Policing</b>		
Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	<i>Allowances</i> 1,400 <i>Fuel, Lubricants and Oils</i> 1,600 <i>Special Meals and Drinks</i> 400
	Security provided to all National, international and local events at the LLG and the H/Q.	<i>Telecommunications</i> 165 <i>Guard and Security services</i> 5,431
	LG coordinated with District Police office on matters of enforcement of law and order	
	Routine Community policing programs conducted at community level.	
	150 Suspects arrested and taken to Court at District and LLG level	
	8 Consultative meetings held at the H/qtrs.	
	Supplies and services procured.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,996 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,996
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	40 (HoDs and section heads trained in records management.)	<i>Allowances</i> 300 <i>Computer supplies and Information Technology (IT)</i> 700 <i>Welfare and Entertainment</i> 468 <i>Printing, Stationery, Photocopying and Binding</i> 423 <i>Travel inland</i> 2,000



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	Qtrly updates of all district staff list carried out at the District Headquarters. (4)	1,600
	Fuel, Lubricants and Oils	800
	Maintenance - Vehicles	200
	Maintenance - Other	
	Correspondences files (subject & personal) built and updated at the District Headquarter.	
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	
	Storage, control and protection of all council records under taken at the District Headquarters	
	Routine file census and weeding conducted at the District Headquarters	
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4).	
		Wage Rec't: 0
		Non Wage Rec't: 6,491
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 6,491</b>

### Output: Procurement Services

Non Standard Outputs:	12 Contracts committee meetings held at the district headquarter	2,099
	Allowances	5,000
	Advertising and Public Relations	100
	12 Contracts committee minutes produced at the district headquarter	1,200
	Workshops and Seminars	1,500
	Computer supplies and Information Technology (IT)	831
	1 Disposal of assets undertaken at the district headquarters.	1,500
	Welfare and Entertainment	831
	9 Advertisements for sourcing for providers placed in the newspapers	1,000
	Printing, Stationery, Photocopying and Binding	1,500
	Small Office Equipment	780
	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	500
	Travel inland	
	Fuel, Lubricants and Oils	
	1000 bids documents produced at the district headquarter	
	Maintenance - Vehicles	
	100 Evaluation reports produced at the district headquarter	
	100 Contract documents produced at the district headquarter	
	4 Quarterly reports produced and submitted.	
		Wage Rec't: 0
		Non Wage Rec't: 14,510
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 14,510</b>

### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
No. of administrative buildings constructed	0 (Not planned for)	<i>Non-Residential Buildings</i> 1,000
No. of solar panels purchased and installed	0 (Not planned for)	<i>Cultivated Assets</i> 1,929,029
No. of existing administrative buildings rehabilitated	0 (Not planned for)	
No. of computers, printers and sets of office furniture purchased	7 (NUSAF Community sub-projects generated and funded)	
	Old Administrative building rehabilitated)	
No. of vehicles purchased	0 (Not planned for)	
No. of motorcycles purchased	0 (Not planned for)	
Non Standard Outputs:	NUSAF Community sub-projects generated and funded	
	Old Administrative building rehabilitated	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,930,029
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 1,930,029</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	407,670
		<i>Non Wage Rec't:</i>	2,604,902
		<i>Domestic Dev't</i>	2,015,767
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,028,339</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/04/2016 (MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council)	<i>General Staff Salaries</i>	217,518
		<i>Allowances</i>	500
		<i>Medical expenses (To employees)</i>	500
Non Standard Outputs:	1.Collection of quarterly progress performance reports	<i>Advertising and Public Relations</i>	500
	2. Financial and annual for compilation and consolidation into the the district performance report.	<i>Staff Training</i>	1,000
	3.	<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	5,000
		<i>Water</i>	4,000
		<i>Travel inland</i>	7,900
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	3,364
		<i>Maintenance – Other</i>	1,000
		<i>Medical expenses (To general Public)</i>	1,500
		<i>Wage Rec't:</i>	217,518
		<i>Non Wage Rec't:</i>	46,364
		<i>Domestic Dev't</i>	3,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>267,783</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.)	<i>Welfare and Entertainment</i>	504
		<i>Printing, Stationery, Photocopying and Binding</i>	1,701
Value of Hotel Tax Collected	0 (N/A)	<i>Consultancy Services- Short term</i>	17,121
		<i>Travel inland</i>	4,107
Value of Other Local Revenue Collections	491093158 (District Head Office, Sub-Counties, Institutions renting District Facilities)	<i>Fuel, Lubricants and Oils</i>	4,393
Non Standard Outputs:	1. District Head Office, Sub-Counties, Institutions renting District Facilities		
	2.Engagement of Revenue Consultant		

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,826
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,826</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	1/04/2016 (District Head Office / District Council Hall)	<i>Staff Training</i>	500
Date for presenting draft Budget and Annual workplan to the Council	01/04/2016 (District Head Office)	<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	1. Preparation of IPFs for the district departments/ Sector at the district head office and Sub-county. 2. Preparation and Compilation of the district budget at the district Head Office. 3.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	1 Production of Quarterly Financial statement.	<i>Welfare and Entertainment</i>	1,000
	2 Preparation of bi-annual Financial statements, quarterly financial supervision report in all the 6 sub-counties and 12 departments	<i>Printing, Stationery, Photocopying and Binding</i>	500
	2., Quarterly issuing of accounting warrants. At District Head Office	<i>Bank Charges and other Bank related costs</i>	9,500
	3. Compilation of monthly tax returns	<i>Travel inland</i>	4,000
	4. Paying salaries and pensions	<i>Fuel, Lubricants and Oils</i>	2,500
	5. Signing of Pension and Loan forms.	<i>Maintenance - Vehicles</i>	766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,266
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,266</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC)	<i>Incapacity, death benefits and funeral expenses</i>	300
Non Standard Outputs:	1. Consolidation of accountabilities at the sub-County and District Head Office	<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Welfare and Entertainment</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	474
		<i>Telecommunications</i>	700
		<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	2,207
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,107
		<i>Domestic Dev't</i>	1,474

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 2. Finance

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,581</b>
<b>Output: Integrated Financial Management System</b>			
Non Standard Outputs:	1. Accounting warrants issued at the district head office.	<i>Travel inland</i>	2,500
	2. Monthly reconciliation on the system	<i>Fuel, Lubricants and Oils</i>	1,500
	3. Running reports on the system	<i>Welfare and Entertainment</i>	1,500
		<i>IFMS Recurrent costs</i>	2,000
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Sector Management and Monitoring</b>			
Non Standard Outputs:	1. Monitoring of Local revenue mobilization and collection in all the six sub-counties of Aswa.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
	2. Monitoring the Financial management controls and accountabilities in all the six sub-counties of Aswa.	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,300
	3. General monitoring of the sub-counties operation in book keeping and records management in all the sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	217,518
		<i>Non Wage Rec't:</i>	108,563
		<i>Domestic Dev't</i>	20,374
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>346,456</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	1. Salaries for 11 staff paid for 12 months at the District Hqts.	<i>General Staff Salaries</i>	138,141
		<i>Allowances</i>	4,096
	2. Assorted goods and services supplied to the Department at the District HQs.	<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	3. Level of staff motivation and welfare in the Department improved upon.	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	720
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	5. All the 03 Statutory Organs of the Council effectively coordinated.ie DLB,DSC & DLGPAC	<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	1,000
	6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.	<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	1,460
		<i>Information and communications technology (ICT)</i>	500
		<i>Electricity</i>	600
		<i>Water</i>	0
		<i>Travel inland</i>	1,500
		<i>Travel abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	15,501
		<i>Maintenance - Civil</i>	500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
<i>Maintenance – Other</i>	325		
<i>Donations</i>	1,500		
		<i>Wage Rec't:</i>	138,141
		<i>Non Wage Rec't:</i>	39,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>177,443</b>

##### Output: LG procurement management services

Non Standard Outputs:	All 5 members of the Contracts Committee paid their allowances , refreshment given and other related coordination activities undertaken at the District Hqs.	<i>Allowances</i>	2,299
		<i>Welfare and Entertainment</i>	3,000
		<i>Wage Rec't:</i>	0

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	5,299
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,299</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<p>1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs</p> <p>2). A total of 700 Staff recruited, confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Municipality.</p> <p>3) 08 meetings of 4 days conducted, 08 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.</p>	<p><i>Allowances</i></p> <p><i>Medical expenses (To employees)</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Books, Periodicals &amp; Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p> <p><i>Electricity</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance – Machinery, Equipment &amp; Furniture</i></p>	<p>6,960</p> <p>400</p> <p>500</p> <p>7,000</p> <p>12,000</p> <p>1,440</p> <p>3,000</p> <p>340</p> <p>300</p> <p>1,200</p> <p>600</p> <p>32,000</p> <p>4,000</p> <p>1,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 70,740</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>70,740</b></p>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	850 (The District Headquarters)	<p><i>Allowances</i></p> <p><i>Staff Training</i></p>	<p>14,800</p> <p>38,006</p>
No. of Land board meetings	04 (The District Headquarters)	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	<p>1,215</p> <p>6,080</p>
Non Standard Outputs:	<p>1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.</p> <p>2. Training of the newly appointed Land Board members, Area Land Committee members and Local Council Court members on their roles and responsibilities.</p> <p>3. . 01 Annual report prepared &amp; submitted to relevant Authorities.</p>	<p><i>Fuel, Lubricants and Oils</i></p>	<p>1,000</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 61,101</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>61,101</b></p>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	02 (The District Headquarters)	<i>Allowances</i>	1,440
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# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
No.of Auditor Generals queries reviewed per LG	02 (The District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,046
Non Standard Outputs:	02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	<i>Telecommunications</i>	200
		<i>Travel inland</i>	11,840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,526</b>
<b>Output: LG Political and executive oversight</b>			
No of minutes of Council meetings with relevant resolutions	06 (The District Headquarters .)	<i>Allowances</i>	68,263
Non Standard Outputs:	1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 06 Chairperson of Sub County Councils paid at the District HQs.	<i>Travel inland</i>	34,900
	2). 12 monthly allowances paid to the District Councillors at the District HQs		
	3). Ex-gratia paid to LC I and LC II Chairpersons.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	103,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,163</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	1) 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	<i>Travel inland</i>	32,866
	2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.		
	3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 Subcounty Councils and 04 Divisions in the Municipality..		
	4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,866



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>32,866</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	138,141
		<i>Non Wage Rec't:</i>	326,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>465,139</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1. Departmental Annual and Quarterly work plans prepared	General Staff Salaries	753,022
	2. Four (4) Coordination and departmental meetings held at the district headquarters	Contract Staff Salaries (Incl. Casuals, Temporary)	8,000
	3. 60 Supervision and technical back stopping conducted at all sub counties	Allowances	1,600
	4. Four (4) monitoring of production activities and programmes conducted at all sub counties	Incapacity, death benefits and funeral expenses	500
	5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF	Workshops and Seminars	12,080
	5. Twelve (12) Development Projects initiated and established at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties.	Welfare and Entertainment	2,363
	6. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows	Printing, Stationery, Photocopying and Binding	3,484
	7. Five sector heads appraised annually	Telecommunications	11,667
	8. Data collected from all the five sectors are received, compiled and disseminated	Information and communications technology (ICT)	1,000
	9. Four consultations conducted to MAAIF and other stakeholders	Electricity	2,600
	10. Project for Rehabilitation of Livelihood in Northern Uganda (PRELNOR) Implemented successfully	Water	1,000
		Agricultural Supplies	289,881
		Travel inland	76,213
		Fuel, Lubricants and Oils	43,114
		Maintenance - Vehicles	23,500
		Maintenance – Machinery, Equipment & Furniture	20,000
		<i>Wage Rec't:</i>	753,022
		<i>Non Wage Rec't:</i>	190,939
		<i>Domestic Dev't</i>	306,064
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,250,024</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1. 1Store constructed at patiko sub county)	Allowances	2,000
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	300
		Workshops and Seminars	17,600
		Computer supplies and Information Technology (IT)	2,525

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu	<i>Welfare and Entertainment</i>	1,101
		<i>Printing, Stationery, Photocopying and Binding</i>	4,641
	2. 4 Planning and review meetings conducted. At District Hqr.	<i>Telecommunications</i>	945
		<i>Electricity</i>	500
	3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.	<i>Water</i>	200
		<i>Travel inland</i>	27,250
		<i>Fuel, Lubricants and Oils</i>	20,000
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.	<i>Maintenance - Vehicles</i>	8,480
	5. 4 inspection and certification of Agro input dealers conducted in Gulu Municipality.		
	6. 4 Agriculture data collection, compilation and dissemination conducted from all 6 subcounties.		
	7. consultation with research institutes conducted at various Research Stations		
	8. World food day celebration organized and celebrated at Unyama subcounty.		
	9. 1 Mobile Plant clinic established and operational in all subcounties.		
	10. Vegetable oil seeds Development project implemented in the all 6 subcounties.		
	11. Support to NU-FLIP		
	12. 6 acres of foundation seeds of Beans and Groundnut multiplied		
	13. 4 acres of improved banana demonstration established		
	14. 1 acre of Pineapple demonstration established		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,042
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>86,042</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	600000 (1. A total of 600,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties)	<i>Information and communications technology (ICT)</i>	100
		<i>Travel inland</i>	4,320
No. of livestock vaccinated	100000 (1. 4 Batches of Vaccine collected from MAAIF-Entebbe 2,100,000 Livestock vaccinated in all 6 subcounties and 4 Divisions.)	<i>Fuel, Lubricants and Oils</i>	5,520
		<i>Maintenance - Vehicles</i>	400
		<i>Allowances</i>	600
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Advertising and Public Relations</i>	400

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>4. Production and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	16650 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town.	<i>Computer supplies and Information Technology (IT)</i>	200
	2. 1,450 cattle, 1,600 shoats and 1,900 pigs slaughtered in Unyama mini-abattior, and slaughter places in trading centers of all the 6 subcounties)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping carried out in 6 subcounties		
	2. Four planning, review meetings and reports are produced at district headquarters.		
	3. 52 radio talk shows conducted in Radio Mega FM.		
	4. Four consultative meeting at MAAIF-Entebbe done.		
	5. 365 days of mobile animal check point manned.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,340</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds construted and maintained	215 (1.215 Constructed fish ponds maintained by farmers in all the 6 sub-counties and 4 divisions within the district)	<i>Allowances</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	300
No. of fish ponds stocked	150 (2. 150 fish ponds stocked by farmers in all the 6 subcounties and 4 division within the district.)	<i>Computer supplies and Information Technology (IT)</i>	500
Quantity of fish harvested	10 (1. Ten metric tone of fish harvested by farmers from all the 6 subcounties and 4 divisions within the district)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	4,066
Non Standard Outputs:	1. 180 fish inspection visits conducted in 12 major fish markets within the distric	<i>Fuel, Lubricants and Oils</i>	3,500
	2. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers	<i>Maintenance - Vehicles</i>	600
	3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.		
	4. Four quarterly fish marketing data compiled		
	5. Establishment of 2 demonstrations on integrated fish farming& fish ponds		
	6. Two farmer groups supported in fish farming		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,666
		<i>Domestic Dev't</i>	0

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,666</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (1. 4 vermin surveillance and anti vermin operation conducted in all the 6 subcounties and 4 divisions)	<i>Welfare and Entertainment</i>	300
No. of parishes receiving anti-vermin services	24 (24 parishes received anti vermin services)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	2. 1800 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized	<i>Information and communications technology (ICT)</i>	200
	3. 4 radio programme on vermin control techniques conducted	<i>Travel inland</i>	1,800
	4. 4 data on vermin prevelences collected and compiled from 6 subcounties.	<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (1. 500 Impregnated tsetse traps deployed and maintained in 6 subcounties.)	<i>Welfare and Entertainment</i>	300
Non Standard Outputs:	1.8 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	2. 4 surveillance of pests/vectors in 6 subcounties conducted	<i>Information and communications technology (ICT)</i>	300
	3. 2 planning review meeting held at the district headquarter	<i>Travel inland</i>	2,124
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	<i>Fuel, Lubricants and Oils</i>	2,000
	5. 4 entomological data collected and compiled from all 6 sub counties		
	6. 200 farmers sensitized on appropriates productive entomology in the 6 subcounties and 4 divisions. 7. Two Apairy demonstration centres established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,924</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not Planned for)	<i>Workshops and Seminars</i>	1,500
		<i>Telecommunications</i>	400

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)	<i>Information and communications technology (ICT)</i>	800
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,589
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 6 sub counties and 4 divisions)		
No of awareness radio shows participated in	4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)		
Non Standard Outputs:	2 trade shows organised in Gulu Municipality		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,789</b>
<b>Output: Enterprise Development Services</b>			
No of businesses assisted in business registration process	5 (Five businesses assisted with registration in Gulu Municipality)	<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises linked to UNBS for product quality and standards in Gulu Municipality)	<i>Travel inland</i>	630
No of awareness radio shows participated in	4 (4 radio shows participated in local FMs)		
Non Standard Outputs:	4 Entrepreneurship trainings conducted to SMS in Gulu Municipality & S/counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,430</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	4 (4 Market information reports disseminated to traders & producers in Gulu District)	<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	330
No. of producers or producer groups linked to market internationally through UEPB	2 (2 Producer groups linked to international markets through UEPB)	<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Market information collected and compiled in all 6 S/counties and 4 Divisions of Gulu District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,430</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	6 (6 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions)	<i>Welfare and Entertainment</i>	574
		<i>Printing, Stationery, Photocopying and Binding</i>	600

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No of cooperative groups supervised	<b>30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and 4 divisions)</b>	<i>Information and communications technology (ICT)</i>	400
No. of cooperative groups mobilised for registration	<b>6 (6 Cooperative groups mobilised for registration in all 6 sub counties and 4 divisions)</b>	<i>Travel inland</i>	1,500
Non Standard Outputs:	<b>4 Coops/SACCOs audited in all 6 sub counties and 4 divisions</b>	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,074
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,074</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>30 (Inventory of hospitality facilities compiled in Gulu District)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. and name of new tourism sites identified	<b>2 (2 new tourism sites identified in Gulu District)</b>	<i>Cleaning and Sanitation</i>	430
No. of tourism promotion activities mainstreamed in district development plans	<b>5 (5 tourism activities of cultural dances, cousines, cultural sites, bird watching, sports mainstreamed in District Development Plans)</b>	<i>Travel inland</i>	500
Non Standard Outputs:	<b>Awareness on tourism activities created to stakeholders</b>	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,430</b>
<b>Output: Industrial Development Services</b>			
No. of value addition facilities in the district	<b>6 (6 Producer groups identified for collective value addition support in Bungatira, Patiko, Palaro, Awach and Paicho sub-counties)</b>	<i>Workshops and Seminars</i>	1,000
No. of opportunites identified for industrial development	<b>3 (3 opportunites identified for industrial development at Awach, Patiko and Palaro sub-county)</b>	<i>Books, Periodicals &amp; Newspapers</i>	445
No. of producer groups identified for collective value addition support	<b>3 (3 Industrial extension training conducted in 2 sub-counties and in Gulu Municipality)</b>	<i>Travel inland</i>	400
A report on the nature of value addition support existing and needed	<b>Yes (Estimated number of value addition facilities to be surveyed in all 6 sub-counties and Gulu Municipality)</b>	<i>Fuel, Lubricants and Oils</i>	800
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,645
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,645</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	753,022
		<i>Non Wage Rec't:</i>	328,709
		<i>Domestic Dev't</i>	306,064
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,387,794</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	12220 (St.Maurtz, St.philps and Independent hospital)	<i>Other</i>	48,526
Number of inpatients that visited the NGO Basic health facilities	388 (Admitted in Gulu Independent Hospital)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1808 (Children immunised with DPT3 in St.Maurtz, St.philps and Gulu Independent Hospital)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	312 (Deliveries conducted in St.Maurtz HCII, St.Philps HCII and Gulu Independent hospital)		
Non Standard Outputs:	Conducted four integrated Support supervision in St.Philps. St.maurtz HCII and Gulu Independent Hospital		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,526</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	245856 (OPD attendance in Aswa HSD)	<i>Sector Conditional Grant (Wage)</i>	1,231,487
		<i>Sector Conditional Grant (Non-Wage)</i>	159,172
No of children immunized with Pentavalent vaccine	4556 (Children immunised with DPT3 in ASWA HSD)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (functional VHTs in Aswa HSD)		
Number of trained health workers in health centers	120 (Trained health workers in Aswa HSD)		
No of trained health related training sessions held.	36 (Trained health related sessions in Aswa HSD)		
% age of approved posts filled with qualified health workers	87 (filled post by qualified health workers)		



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

No and proportion of deliveries conducted in the Govt. health facilities **3464 (Deliveries conducted in Aswa HSD)**

Number of inpatients that visited the Govt. health facilities. **3388 (Admitted in Aswa HSD)**

Non Standard Outputs:

*Wage Rec't:* 1,231,487  
*Non Wage Rec't:* 159,172  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 1,390,659**

### 3. Capital Purchases

#### Output: Theatre Construction and Rehabilitation

No of theatres constructed **0 (Not planned)** *Non-Residential Buildings* 35,000

No of theatres rehabilitated **1 (Completed Renovation of Theatre at Awach HCIV)**

Non Standard Outputs: **Conduct supervision of construction site at Awach HCIV**

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 35,000  
*Donor Dev't* 0  
**Total 35,000**

### Function: District Hospital Services

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **19340 (Admitted in St.Marys Hospital Lacor)** *Transfers to NGOs* 547,164

No. and proportion of deliveries conducted in NGO hospitals facilities. **5012 (Deliveries conducted in St.Mary's Hospital Lacor)**

Number of outpatients that visited the NGO hospital facility **82704 (OPD conducted in St.Marys hospital Lacor)**

Non Standard Outputs: **Conducted integrated support supervision in Lacor Hospital**

*Wage Rec't:* 0  
*Non Wage Rec't:* 547,164  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 547,164**

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

*General Staff Salaries* 205,192  
*Allowances* 4,000  
*Medical expenses (To employees)* 500  
*Workshops and Seminars* 496,770  
*Books, Periodicals & Newspapers* 1,500

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>Paid Salary and wages</b> <b>Paid Administrative costs</b> <b>Paid workshops and seminars</b> <b>Paid for vehicle maintenance</b> <b>Paid for fuel, oil and lubricant</b> <b>paid for machinery maintenance</b> <b>paid for travel expenses</b> <b>Conducted training of health workers</b> <b>under donor support (SDS, UNICEF etc</b>	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i> <i>Maintenance – Other</i>
		2,500
		4,000
		8,500
		2,400
		700
		1,200
		3,000
		7,000
		1,000
		15,000
		20,000
		2,200
		18,000
		1,000
		850
		<i>Wage Rec't:</i> 205,192
		<i>Non Wage Rec't:</i> 95,350
		<i>Domestic Dev't</i> 95,370
		<i>Donor Dev't</i> 399,400
		<b><i>Total</i> 795,312</b>
<b>Output: Healthcare Services Monitoring and Inspection</b>		
Non Standard Outputs:	<b>Conducted support supervision in all health facilities</b> <b>Support District leader monitoring</b> <b>Conducted health inspection of buildings</b>	<i>Allowances</i>
		20,000
		0
		20,000
		0
		0
		<b><i>Total</i> 20,000</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,436,679
		<i>Non Wage Rec't:</i>	870,211
		<i>Domestic Dev't</i>	130,370
		<i>Donor Dev't</i>	399,400
		<b>Total</b>	<b>2,836,661</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (55 primary schools in Gulu District)	<i>Sector Conditional Grant (Wage)</i>	8,775,549
		<i>Sector Conditional Grant (Non-Wage)</i>	457,407
No. of student drop-outs	2000 (55 Government aided primary schools in the rural Gulu District)		
No. of teachers paid salaries	700 (55 primary schools in the rural Gulu District)		
No. of qualified primary teachers	700 (55 Government aided primary schools in rural Gulu District)		
No. of pupils enrolled in UPE	38000 (55 Government aided primary schools in the rural Gulu District)		
No. of pupils sitting PLE	2000 (55 primary schools in rural Gulu District)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	8,775,549
		<i>Non Wage Rec't:</i>	457,407
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,232,956</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	A double cabin pick up for DEO	<i>Non-Residential Buildings</i>	183,671
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	183,671
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>183,671</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	1,608,757
		<i>Sector Conditional Grant (Non-Wage)</i>	336,814
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	4500 (5 secondary schools: Sir samuel Baker school, Awach ss, Lukome ss, Paicho ss and Trinity college)		
No. of students passing O level	0		
Non Standard Outputs:	none		

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<i>Wage Rec't:</i>	1,608,757
<i>Non Wage Rec't:</i>	336,814
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,945,571</b>

#### *Function: Skills Development*

##### *1. Higher LG Services*

#### **Output: Tertiary Education Services**

No. of students in tertiary education	<b>600 (Gulu CPTC and Bobi Community Polytechnic)</b>	<i>General Staff Salaries</i>	485,557
No. Of tertiary education Instructors paid salaries	<b>50 (Gulu CPTC and Bobi Community Polytechnic)</b>		
Non Standard Outputs:	<b>nil</b>		

<i>Wage Rec't:</i>	485,557
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>485,557</b>

##### *2. Lower Level Services*

#### **Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	<b>Transfers to Gulu CPTC, Bobi Community Polytechnic and Gulu school of clinical officers</b>	<i>Sector Conditional Grant (Non-Wage)</i>	801,710
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	801,710
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>801,710</b>

#### *Function: Education & Sports Management and Inspection*

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Administration and management of District Education office and management of PLE</b>	<i>General Staff Salaries</i>	127,653
		<i>Allowances</i>	12,900
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,295
		<i>Telecommunications</i>	200
		<i>Electricity</i>	686
		<i>Water</i>	400
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Scholarships and related costs</i>	6,000

<i>Wage Rec't:</i>	127,653
<i>Non Wage Rec't:</i>	31,881
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>159,533</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (5 secondary schools under USE in Gulu District: Sir samuel baker school, Awach ss, Lukome ss, Paicho ss and Trinity college)	<i>Allowances</i>	8,000
		<i>Computer supplies and Information Technology (IT)</i>	966
No. of primary schools inspected in quarter	55 (55 primary schools in rural Gulu District)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	<i>Fuel, Lubricants and Oils</i>	7,500
No. of tertiary institutions inspected in quarter	02 (Gulu CPTC and Gulu school of clinical officers)	<i>Maintenance - Vehicles</i>	2,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,966
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,966</b>

#### Output: Sports Development services

Non Standard Outputs:	Participation in 4 games and sports competition.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
	Rehabilitation of pece stadium	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Subscriptions</i>	1,000
		<i>Maintenance - Civil</i>	88,265
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,300
		<i>Domestic Dev't</i>	57,665
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>96,965</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	10,997,516
	<i>Non Wage Rec't:</i>	1,686,078
	<i>Domestic Dev't</i>	241,336
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,924,929</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

<i>Telecommunications</i>	200
<i>Electricity</i>	600
<i>Water</i>	400
<i>Cleaning and Sanitation</i>	1,500
<i>Travel inland</i>	16,126
<i>Fuel, Lubricants and Oils</i>	8,712
<i>Maintenance - Civil</i>	4,000
<i>Maintenance - Vehicles</i>	5,515
<i>Maintenance - Other</i>	2,200
<i>General Staff Salaries</i>	145,317
<i>Allowances</i>	9,312
<i>Advertising and Public Relations</i>	200
<i>Workshops and Seminars</i>	200
<i>Staff Training</i>	700
<i>Books, Periodicals &amp; Newspapers</i>	1,300
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Welfare and Entertainment</i>	3,929
<i>Printing, Stationery, Photocopying and Binding</i>	7,011
<i>Bad Debts</i>	0
<i>Bank Charges and other Bank related costs</i>	1,282

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

Non Standard Outputs:

1. Staff salaries and wages paid
2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
3. Annual District Road Inventory and conditional Assessment on all roads carried out
4. All civil projects supervised, verified and certified for payments in all the sub-counties
5. 278 Road Gangs trained, supervised and paid
6. 60 Gang Leaders trained, supervised and paid
7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
8. The District road committee facilitated to meet and discuss all the roads report.5 times
9. Office utilities and bills met
10. Fuel and lubricants procured
11. Assorted stationeries and office consumable procured
12. Office equipments maintained
13. Vehicle and motorcycles maintained
14. Tyres and tubes of vehicle and motorcycles procured
15. Staff welfare met
16. Computer lap top and mass storage procured
17. Formation and training of Road management committees and Agro processing facilities conducted.
18. Training of communities on cross cutting issues ( HIV/ AIDS, Environment , Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted.

Wage Rec't:	145,317
Non Wage Rec't:	40,860
Domestic Dev't	25,328
Donor Dev't	0

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

**Total 211,504**

#### 2. Lower Level Services

##### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Creating Access to Wilul Primary School in Awach Sub-County)	Urban Discretionary Development Equalization Grants	5,849
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,849
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,849</b>

##### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not Planned)	Sector Conditional Grant (Non-Wage)	388,748
Length in Km of District roads periodically maintained	4 (Periodic Maintenance of Abera - Awach and Bardegege- Lalem Road)		
Length in Km of District roads routinely maintained	321 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:		
	Pageya-Omel 37 Km		
	Lukome-Gwengdiya 13.00 Km		
	Paicho -Patiko 21.50 Km		
	Abera -Awach19.6 km		
	Palaro-Mede24.00 km		
	Awach -Paibona19.60 km		
	Cwero-Omel- 27 km		
	Laroo-Pageya4.20 km		
	Akonyibedo-Omoti22.50 km		
	Bardege-Lalem-Pugwinyi31.80 km		
	Coope-Monroc9.60 km		
	Unyama-Pageya4.20 km		
	Laroo-Unyama4.00 km		
	Coope-Cetkana-Pugwinyi17.50 km		
	Negri-Paminano-Lalem9.00 km		
	Arut-awach 12.40 km)		



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs:	<b>1. District Road Committee meeting conducted quarterly</b>  <b>2. Road Equipments repaired and maintained</b>  <b>3. Road contractors, headmen and road gangs paid</b>  <b>4. Communities mobilised and sensitised on cross cutting issues</b>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	388,748
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>388,748</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<b>1 (Low Cost Sealing of Laroo-Pageya Road (0.5Km))</b>	<i>Roads and Bridges</i>	227,948
Length in Km. of rural roads rehabilitated	<b>0 (Not Planned)</b>		
Non Standard Outputs:	<b>Not Planned</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	227,948
<i>Donor Dev't</i>	0
<b>Total</b>	<b>227,948</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	<b>Road Plant maintenance and Repair both at the District Headquarters and Road Site where force on A/c activities is taking place</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	36,732
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,732
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,732</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1. Monthly staff salary payment	<i>Telecommunications</i>	1,815
	2. 12 monthly salary paid to 2 contract staff at the district headquarter	<i>Electricity</i>	600
		<i>Water</i>	500
	3. storage and filling of document improved at DWO.	<i>Fuel, Lubricants and Oils</i>	7,446
		<i>Maintenance - Civil</i>	1,850
	4. Staff welfare met	<i>Maintenance - Vehicles</i>	12,550
		<i>General Staff Salaries</i>	52,512
	5. Sector motor vehicles serviced and maintained at the district headquarters	<i>Allowances</i>	2,318
		<i>Books, Periodicals &amp; Newspapers</i>	650
	6. Stationeries and office consumables procured for DWO	<i>Computer supplies and Information Technology (IT)</i>	2,000
	7. 10 vehicle tyres procured	<i>Welfare and Entertainment</i>	885
	8. Fuel and lubricant for operation procured	<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Bank Charges and other Bank related costs</i>	1,300
	9 All water projects supervised and monitored		
	10. Annual workplan and progress Reports prepared and submitted to the line ministries.		
	11. Routine office maintenance conducted		
	12. Electricity and water bills paid		
		<i>Wage Rec't:</i>	52,512
		<i>Non Wage Rec't:</i>	18,319
		<i>Domestic Dev't</i>	16,795
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>87,626</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	<i>Allowances</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	2,000
No. of water points tested for quality	20 (Water Quality Surveillance of old water sources in all the six Sub Counties)	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,390
No. of sources tested for water quality	7 (New boreholes shall be tested for their suitability for consumption)	<i>Telecommunications</i>	300
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	<i>Travel inland</i>	3,764
		<i>Fuel, Lubricants and Oils</i>	9,500

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7b. Water

No. of supervision visits during and after construction

41 (Retention for 2 springs which were protected in community inspected

Retention for 17 Deep boreholes drilled and installed with hand pumps at:

Okitori and Okodo in Awali village Lamola parish Odek Sub County

Kiti kiti in Omal A village Omel parish Paicho Sub County

Te Opok in Punu village Lanenober parish Lakwana Sub County

Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County

Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County

Lagot kicol, Lukodi in punena parish Bungatira Sub County

Kut bwobo in Agung village Oding parish Unyama Sub County

Ocitaka in Mede parish Palaro Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.

Deep Boreholes drilled and installed with PVC hand pumps at

Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County

Kidi kal in Paidongo parish in Bobi Sub County

Larib in Tugu village in Paibona parish Awach Sub County

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.

10 boreholes rehabilitated inspected for

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p><b>7b. Water</b></p> <p>defects and corrections.</p> <p>New 7 deep boreholes to be drilled and installed with hand pumps at:</p> <p>Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County</p> <p>Kal Ongak B in Pugwinyi parish in Patiko Sub County</p> <p>Lapeduru in Kal Umu in Paicho Sub County</p> <p>Loyo Alero in Atiabar parish in Bungatira Sub County.</p> <p>Akonyibedo C in Pakwelo parish in Unyama Sub County.)</p> <p>Non Standard Outputs: 4 extension staff meetings held (DCDO Board)</p>		
		Wage Rec't: 0
		Non Wage Rec't: 4,924
		Domestic Dev't 16,230
		Donor Dev't 0
		<b>Total 21,154</b>

### Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	2 (1. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality	<i>Allowances</i> <i>Advertising and Public Relations</i>	2,000 4,866
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (World Water Day commemorated at the selected sub county or division) 2 (Conduct advocacy meeting at the district headquarter and sub county level to orient the new elected leaders)	<i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,260 5,517 2,662 394 16,271 13,876
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		
No. of Water User Committee members trained	7 (Water User Committees for the new 7 deep boreholes drilled and installed with hand pumps trained at:  Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County  Kal Ongak B in Pugwinyi parish in Patiko Sub County  Lapeduru in Kal Umu in Paicho Sub County  Loyo Alero in Atiabar parish in Bungatira Sub County.  Akonyibedo C in Pakwelo parish in Unyama Sub County.)		

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water user committees formed.	7 (WUC for the new 7 deep boreholes to be drilled and installed with hand pumps formed at:	
	Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County	
	Kal Ongak B in Pugwinyi parish in Patiko Sub County	
	Lapeduru in Kal Umu in Paicho Sub County	
	Loyo Alero in Atiabar parish in Bungatira Sub County.	
	Akonyibedo C in Pakwelo parish in Unyama Sub County.)	
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Post construction support to WUCs conducted</li> <li>2. Conduct extension staff meeting</li> </ol>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,846
		<i>Domestic Dev't</i> 22,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>46,846</b>

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Renovation of ECOSAN toilet at DWO compound)	<i>Other Structures</i>	5,949
Non Standard Outputs:	Sensitization of Users on operation and maintenance of ECOSAN toilet system		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,949
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>5,949</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	18 (4 deep boreholes rehabilitated under sector Grant and 14 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	<i>Other Structures</i>	181,976
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# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)

7 (Drill 7 new deep boreholes to and install with hand pumps at:

Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County

Kal Ongak B in Pugwinyi parish in Patiko Sub County

Lapeduru in Kal Umu n Paicho Sub County

Loyo Alero in Atiabar parish in Bungatira Sub County.

Akonyibedo C in Pakwelo parish in Unyama Sub County.

Ocito aka in Mede Parish Palaro Sub County)

Non Standard Outputs:

Conduct baseline survey at the 7 new deep boreholes proposed locations for drilling and installation with hand pumps at:

Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County

Kal Ongak B in Pugwinyi parish in Patiko Sub County

Lapeduru in Kal Umu n Paicho Sub County

Loyo Alero in Atiabar parish in Bungatira Sub County.

Akonyibedo C in Pakwelo parish in Unyama Sub County.

Ocito aka in Mede Parish Palaro Sub County

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	181,976
Donor Dev't	0
<b>Total</b>	<b>181,976</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	197,829
		<i>Non Wage Rec't:</i>	514,430
		<i>Domestic Dev't</i>	502,075
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,214,333</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1.All department staff appraised at the District Head QTRS	<i>General Staff Salaries</i>	179,287
	2. Four Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	<i>Books, Periodicals &amp; Newspapers</i>	793
	3. Four departmental meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	4. Eighth consultation with line ministries and other development partners	<i>Small Office Equipment</i>	300
	5. Payment of 13 staff salary monthly	<i>Electricity</i>	500
		<i>Water</i>	200
		<i>Travel inland</i>	689
		<i>Fuel, Lubricants and Oils</i>	1,251
		<i>Wage Rec't:</i>	179,287
		<i>Non Wage Rec't:</i>	4,133
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>183,420</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	1.Office furniture Procured.	<i>Books, Periodicals &amp; Newspapers</i>	500
	2.Small office equipment procured.	<i>Computer supplies and Information Technology (IT)</i>	400
	3.Books Periodical and Newspaper procured.	<i>Small Office Equipment</i>	814
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,714</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (1. Hactares planted in Government institutions and communities in the district.)	<i>Allowances</i>	500
Number of people (Men and Women) participating in tree planting days	400 (1.People Mobilised to participate in tree planting days)	<i>Workshops and Seminars</i>	500
		<i>Agricultural Supplies</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	1.Twenty school supported in wodlot management.		
	2. Community trained in wodlot establishment.		
	3.Supporting communities in planted wodlot management		
	4. Private nursery operators supervised and monitored.		

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of community members trained (Men and Women) in forestry management	<b>200 (Number Community members trained on forestry management in the District.)</b>	<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
No. of Agro forestry Demonstrations	<b>1 (1 Agro forestry demonstration plots established in Awach.)</b>		
Non Standard Outputs:	<b>None</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>6 (1. Monitoring and compliance inspection carried out in all the six sub counties.)</b>	<i>Allowances</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	<b>1.Monthly Forest revenue collection operation conducted in the entire district.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>2 (1.Community training in wetland management in relation to climate change issues in the district.(Bungatira, Unyama))</b>	<i>Allowances</i>	589
		<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	<b>None</b>	<i>Telecommunications</i>	100
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,789</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	<b>2 (1.Wetland action plans developed for Oitino stream in Bungatira and Patiko)</b>	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Area (Ha) of Wetlands demarcated and restored	<b>5 (1.Hactares of wetland restored and monitored in Oitino)</b>	<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	<b>Community training on wetland restoration.</b>	<i>Maintenance - Vehicles</i>	100



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>500 (1.Community trained on environmental laws and environmental issues at kiju hills 2.train members of District Environment Committee on roles and responsibility at district head quarters 3.World Environment Day Celebrated)</b>	<i>Workshops and Seminars</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance - Vehicles</i>	100
Non Standard Outputs:	<b>1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office 3. natural resources inventory developed.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>12 (1.Environmental monitoring and compliance survey undertaken in the entire district.)</b>	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	<b>1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced. 4.Project environment impact screening done for all district projects. 5. Review of EIA document conducted</b>	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>4 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)</b>	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

Non Standard Outputs:	<p>1. Government (institutional) land surveyed and registered 2.1000</p> <p>survey jobs checked, plotted. 3. 1000</p> <p>land application processed</p> <p>4. Training carried out for the District land board and refresher training for area land committees.</p> <p>5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

### Output: Infrastructure Planning

Non Standard Outputs:	<p>1 District and Local Physical planning committees trained. <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 2,000</p> <p>2. One growth centres planned at Paicho trading centres <i>Advertising and Public Relations</i> 1,500</p> <p>3. Four Infrastructure development monitored in the whole district. <i>Workshops and Seminars</i> 2,123</p> <p>4. Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres. <i>Computer supplies and Information Technology (IT)</i> 1,500</p> <p><i>Small Office Equipment</i> 1,000</p> <p><i>Bank Charges and other Bank related costs</i> 200</p> <p><i>Telecommunications</i> 800</p> <p><i>Electricity</i> 500</p> <p><i>Water</i> 500</p> <p><i>Travel inland</i> 2,000</p> <p><i>Fuel, Lubricants and Oils</i> 2,377</p> <p><i>Maintenance - Vehicles</i> 1,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,500</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	179,287
		<i>Non Wage Rec't:</i>	29,135
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>221,922</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 6 Community Projects identified, assessed and funded in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District	<i>General Staff Salaries</i>	229,063
		<i>Allowances</i>	5,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	2. 4 Support supervision and monitoring visits conducted in all the 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	20,306
		<i>Travel inland</i>	1,446
		<i>Fuel, Lubricants and Oils</i>	2,000
	3. 6 Departmental meetings held at District Hqtrs	<i>Maintenance - Vehicles</i>	1,000
	4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries		
	5. 16 Departmental staff appraised at the District Hqtrs		
	6. 4 Review meetings held with partners at Headquarters		
	7. 2 Vehicles serviced and maintained at district Headquarters		
	8. All staff monthly salaries and welfare needs met		
	9. Office equipments and supplies procured, maintained and serviced at district Headquarter		
		<i>Wage Rec't:</i>	229,063
		<i>Non Wage Rec't:</i>	10,646
		<i>Domestic Dev't</i>	20,306
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>260,015</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (1. 100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam, Kitgum and Pader.)	<i>Workshops and Seminars</i>	8,600
		<i>Welfare and Entertainment</i>	16,800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	280

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:		
1. 200 reported Social Welfare Cases handled and disposed off at the district headquarters.	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	377,348
2. 250 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District.	<i>Telecommunications</i>	1,500
	<i>Travel inland</i>	17,770
	<i>Fuel, Lubricants and Oils</i>	5,127
	<i>Maintenance - Vehicles</i>	300
3. 800 OVC registrered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District.		
4. 60 young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District		
5. 2 International Days ( Youth and Day of African Child) organised and commemorated at the District headquarters.		
6. 80 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District		
7. 12 Inter Agency coordination meetings held at the District Hqtrs.		
8. 4 DOVCC coordination meetings held at the Dsitric level		
9. 6 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District.		
10. 4 support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District.		
11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama in Gulu District		
12. 60 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District.		
13. Conduct 6 Institutional assessment in the 9 Child Care Institutions within the District.		
14. Data on OVC collected and entered into the OVC-MIS on quarterly basis		

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	393,545
<i>Donor Dev't</i>	33,280
<b><i>Total</i></b>	<b>431,225</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<p>1.160 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.</p> <p>2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarters</p> <p>3 10.dialogue meetings with community leaders on issues that affects PWDs and Older persons held 6 sub counties /4 division in the District.</p> <p>4. 4 consultative meetings held with the line Ministries</p> <p>5. 4 monitoring supervision visits conducted in all the 6 sub counties in the Districtat</p> <p>6. National policy of the older persons disseminated in the 6 sub counties of Awach, Bungatira, Palaro, Unyama, Paicho and Patiko in Gulu District.</p> <p>7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters</p> <p>8. Commemoration of International Days of the Disabled and Olders Persons held at District headquarters</p>	<p><i>Allowances</i> 3,000</p> <p><i>Workshops and Seminars</i> 4,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,000</p> <p><i>Telecommunications</i> 500</p> <p><i>Fuel, Lubricants and Oils</i> 2,881</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,381
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,381</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 ( 1. 8 active community development workers in place 2 at the district level and 6 at sub county level)	<p><i>Allowances</i> 750</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 600</p> <p><i>Small Office Equipment</i> 513</p> <p><i>Telecommunications</i> 400</p> <p><i>Travel inland</i> 2,000</p> <p><i>Fuel, Lubricants and Oils</i> 500</p> <p><i>Maintenance - Vehicles</i> 500</p>
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# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

- Non Standard Outputs:
1. 60 Group leader in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics
  2. 2 review meetings conducted with community development workers at the District headquarters
  3. 20 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
  4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality
  5. Commemoration of Literacy and Culture days held at the District headquarters.
  6. 4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.
  7. 3 cultural revival meetings conducted in the 3 sub-counties of Palaro, Awach and Patiko
  8. 6 trainings on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district.

Wage Rec't:	0
Non Wage Rec't:	5,263
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,263</b>

#### Output: Adult Learning

No. FAL Learners Trained	(1. 2000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama in Gulu District)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	6,000 1,772 400 600
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# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

Non Standard Outputs:	<p>1.2 stake holders review meetings held at the District Hqtrs</p> <p>2. 100 elected leaders from all 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. Refresher training of 70 FAL Instrutors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,772
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,772</b>

#### Output: Gender Mainstreaming

<i>Allowances</i>	1,000
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Travel inland</i>	750
<i>Fuel, Lubricants and Oils</i>	480
<i>Donations</i>	40,000

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 9. Community Based Services

- Non Standard Outputs:
1. 6 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.
  2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.
  3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties and 4 Divisions in the district.
  4. 10 Community dialogue meetings on GBV conducted in the all sub counties of Gulu and the 4 Divisions of Gulu Municipality
  5. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at the District level.
  6. 6 Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District.
  7. Quarterly monitoring and supervision of the GBV recovery centre conducted.
  8. Office equipments maintained
  9. International Women's Day celebrated at the District headquarter.
  10. Inter Agency Coordination meetings with Partners held at the District headquarter.
  11. Data on GBV cases from the sub-counties and divisions collected and entered in the MIS data base

Wage Rec't:	0
Non Wage Rec't:	3,030
Domestic Dev't	0
Donor Dev't	40,000
<b>Total</b>	<b>43,030</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	280 (280 juvenile cases handled at the magistrate court Gulu)	Allowances	2,000
		Other Utilities- (fuel, gas, firewood, charcoal)	7,650



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu</li> <li>2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu</li> <li>3. 160 Juveniles welfare needs catered for and promoted at Remand Home.</li> <li>4. 160 Sureties for Juveniles followed and brought to Court</li> <li>5. Weekly learning and training sessions conducted at the Remand Home</li> <li>6. Attending to 200 parents of Juveniles admitted at the Remand Home</li> <li>7. 6 Staff appraisal done at the Remand Home</li> <li>8. Quarterly maintenance of Remand Home Van.</li> <li>9. 280 juveniles resettled with the families within Gulu and neighbouring district</li> <li>10. 280 Juveniles within Gulu remand home provided with counselling service</li> </ol>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,650</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (1 District youth council supported at the district level)	<i>Allowances</i>	1,000
Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	<i>Welfare and Entertainment</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	50
	2. 25 Youth councillors trained on local government participatory methodologies.	<i>Fuel, Lubricants and Oils</i>	504
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	200
	3. 5 Youth groups supported with Income Generating Projects within the District.		
	4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District.		
	5. 15 youth council chair persons trained on their roles and responsibilities within the District.		
		<i>Wage Rec't:</i>	0

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

<i>Non Wage Rec't:</i>	3,254
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,254</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	15,333
	2. 1 Training session for members of District Disability Council held at the District level	<i>Telecommunications</i>	200
	3. 4 Executive committee meetings for Disability Council conducted at the District .	<i>Travel inland</i>	1,000
	4. 4 Monitoring of groups supported with IGAs conducted	<i>Fuel, Lubricants and Oils</i>	227
	5. 4 special grant veting meetings conducted at the district hqtrs		
	6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,959
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,959</b>

#### Output: Work based inspections

Non Standard Outputs:	1. 300 Labour cases settled at the district headquarters.	<i>Allowances</i>	440
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	<i>Workshops and Seminars</i>	1,500
	3. 120 inspection visits carried out in workplaces within the District.	<i>Printing, Stationery, Photocopying and Binding</i>	600
	4. International Labor day commemorated at an identified location within the District.	<i>Telecommunications</i>	500
	5. Office equipments maintained at the district hqtr	<i>Travel inland</i>	2,500
	6. Quarterly Coordination meetings of the Child labour committee held at the district headquarter.	<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,240</b>

#### Output: Representation on Women's Councils

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
No. of women councils supported	(1. 1 women council supported at the district)	<i>Workshops and Seminars</i> 1,300
Non Standard Outputs:	1. 4 Training workshops for 1. Women Council members III conducted on thier roles and responsibilities at the district headquarter.	<i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Travel inland</i> 1,300 <i>Fuel, Lubricants and Oils</i> 354
	2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.	
	2. 4 District Women Council meetings held at district hqtrs	
	3. Commemoration of International Womens Day at Gulu district	
	4. 1 motor cycle for womens council maintained at the District headquarere	
	5. Supplies for small office equipment for the office held at the District headquarters .	
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,254 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> 3,254

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	229,063
	<i>Non Wage Rec't:</i>	82,848
	<i>Domestic Dev't</i>	413,851
	<i>Donor Dev't</i>	73,280
	<b>Total</b>	<b>799,043</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	<b>1. 08 Staff paid Monthly Salary at District HQs</b>	<i>Telecommunications</i>	200
		<i>Travel inland</i>	2,000
	<b>2. 01 Contract Staff Monthly Salary Paid at the District H/Qs</b>	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	3,000
	<b>3. 05 Support Staff paid Lunch allowances at District HQs</b>	<i>General Staff Salaries</i>	71,715
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	11,758
	<b>4..Office equipment and facilities Serviced and maintained at District HQs</b>	<i>Allowances</i>	1,000
		<i>Medical expenses (To employees)</i>	100
	<b>5. Fuel and Lubricants procured and used for office running at District HQs</b>	<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Advertising and Public Relations</i>	100
	<b>6. Stationery procured at District HQs</b>	<i>Staff Training</i>	100
		<i>Books, Periodicals &amp; Newspapers</i>	1,188
	<b>6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,182
	<b>7. Small Office Equipments Procured at the District HQs</b>	<i>Special Meals and Drinks</i>	2
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	350
		<i>Bank Charges and other Bank related costs</i>	154
		<i>Subscriptions</i>	300
		<i>Wage Rec't:</i>	71,715
		<i>Non Wage Rec't:</i>	26,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,248</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>4 (The District Planner, Senior Planner, Population Officer and Assistant Statistical Officer are in place at the District H/Q)</b>	<i>Allowances</i>	1,600
		<i>Pension for Local Governments</i>	7,000
No of Minutes of TPC meetings	<b>12 (1. District Technical Planning Committee held and Minutes produced</b>	<i>Advertising and Public Relations</i>	240
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,460
		<i>Travel inland</i>	4,040
		<i>Fuel, Lubricants and Oils</i>	1,500

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 10. Planning

Non Standard Outputs:	<p>1. Annual District Budget Conference for the FY 2017/18 held and Report produced at District HQs</p> <p>2. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>3. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>4. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED- Kampala</p> <p>5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,840
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,840</b>

#### Output: Statistical data collection

Non Standard Outputs:	<p>1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs</p> <p>2. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs</p> <p>3. District Annual Statistical Abstract Produced</p>	<p><i>Allowances</i> 1,200</p> <p><i>Welfare and Entertainment</i> 1,200</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,780</p> <p><i>Travel inland</i> 1,820</p> <p><i>Fuel, Lubricants and Oils</i> 1,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,000</b>

#### Output: Demographic data collection

<p><i>Allowances</i> 1,200</p> <p><i>Computer supplies and Information Technology (IT)</i> 1,500</p> <p><i>Welfare and Entertainment</i> 700</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,000</p> <p><i>Small Office Equipment</i> 250</p> <p><i>Telecommunications</i> 300</p> <p><i>Travel inland</i> 3,132</p> <p><i>Fuel, Lubricants and Oils</i> 2,000</p> <p><i>Maintenance - Vehicles</i> 470</p>
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# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 10. Planning

Non Standard Outputs:

1. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).
2. Population Situation Analysis developed.
3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population into Development Planning.
4. Demographic Data collected and managed
5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.
6. Fuel and Lubricants procured and used for office running at District HQs
7. Stationery procured at District HQs
8. Small Office Equipments Procured at the District HQs

Wage Rec't:	0
Non Wage Rec't:	10,552
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,552</b>

#### Output: Management Information Systems

Non Standard Outputs:

1. Computer and Photocopier serviced and Maintained at District H/Q
2. One Lap top Computer procured at District H/Q

<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Maintenance – Other</i>	3,000

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	2,000
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

#### Output: Operational Planning

<i>Allowances</i>	860
<i>Computer supplies and Information Technology (IT)</i>	760
<i>Welfare and Entertainment</i>	1,520
<i>Printing, Stationery, Photocopying and Binding</i>	1,684
<i>Travel inland</i>	6,550
<i>Fuel, Lubricants and Oils</i>	2,000

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

Non Standard Outputs:

1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.

2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)

3. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs

4. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	9,374
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,374</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs

*Allowances*

2,120

*Printing, Stationery, Photocopying and Binding*

2,520

*Travel inland*

11,260

*Fuel, Lubricants and Oils*

4,600

2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,500</b>

# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	71,715
		<i>Non Wage Rec't:</i>	70,926
		<i>Domestic Dev't</i>	28,874
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>171,515</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	<i>General Staff Salaries</i>	56,441
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	<i>Subscriptions</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	3. Salaries for four staff paid on monthly basis		
	4. Monthly pay change reports verified.		
	5. All procurements for goods and services verified before taken on charge		
	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.		
	7. fuel and lubricants procured.		
	8. departmental vehicle/motorcycles maintain.		
	9. Small office equipments procured.		
	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.		
	11. All pension forms verified on monthly basis.		
	12. Hold departmental meetings		
	13. one annual sector budget prepared at the district head quarters		
	14. One Annual sector DDP produced at the district headquarters		
		<i>Wage Rec't:</i>	56,441
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,441</b>

#### Output: Internal Audit



# Vote: 508 Gulu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>11. Internal Audit</b>		
No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	<i>Printing, Stationery, Photocopying and Binding</i> 3,394 <i>Travel inland</i> 10,463
Date of submitting Quaterly Internal Audit Reports	15/11/16 (District head quarters Health units Schools sub counties)	<i>Fuel, Lubricants and Oils</i> 8,000 <i>Maintenance - Vehicles</i> 8,000
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Four quaterlyl statutory reports produced at the district head office and subcounties.</li> <li>2. Four monitroing reports produced at the district/subcounties</li> <li>3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters</li> <li>4. special investigations conducted.</li> <li>5. Quarterly payroll audits conducted at the district head quarters</li> </ol>	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,857 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 29,857</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Conduct value for money reviews /Fied inspection of projects and advise management accordingly.</li> <li>2. produce quarterly value for money review reports and submit to the relevant offices</li> </ol>	<i>Printing, Stationery, Photocopying and Binding</i> 1,595 <i>Travel inland</i> 6,000 <i>Fuel, Lubricants and Oils</i> 4,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 11,595 <i>Donor Dev't</i> 0 <b><i>Total</i> 11,595</b>

# Vote: 508 Gulu District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 56,441
	<i>Non Wage Rec't:</i> 34,857
	<i>Domestic Dev't</i> 11,595
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 102,893</b>

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# Vote: 508 Gulu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Awach Sub- County</b>		<i>LCIV: Aswa County</i>		<b>3,727,305.43</b>
<b>Sector: Works and Transport</b>				<b>281,118.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>281,118.96</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,848.73</b>
LCII: Pukony Parish				
<b>Access to Wilul Primary School</b>	Wilul Primary School	District Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	5,848.73
<b>Output: District Roads Maintainence (URF)</b>				<b>275,270.23</b>
LCII: Gwengdiya Parish				
<b>Abera-Awach</b>	Abera-Awach	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	172,908.14
<b>Lukome - Gwengdiya</b>	Lukome-Gwengdiya	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,653.54
LCII: Paduny Parish				
<b>Arut-Awach</b>	Arut-Awach	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	86,169.36
LCII: Paibona Parish				
<b>Awach-Paibona</b>	Awach-Paibona	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,539.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,097,324.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,647,801.32</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,647,801.32</b>
LCII: Gwengdiya Parish				
<b>Gwengdiya primary school</b>	Gwengdiya	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	197,520.40
<b>Burcoro Primary School</b>	Burcoro	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	197,520.40
<b>primary school</b>	Gweng diya, Bucoro p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	20,315.64
LCII: Paduny Parish				
<b>Awach Cental primary school</b>	Awach central	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	170,123.73
<b>Awach Primary School</b>	Awach Ps	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	170,123.73
<b>Primary school</b>	Latwong, Awach Central, Awach p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	28,258.90

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paibona Parish				
<b>Primary school</b>	Aleda, Paibona p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	18,193.91
<b>Paibona Primary School</b>	Paibona	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	134,031.70
<b>Aleda Primary School</b>	Aleda	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	134,031.70
LCII: Pukony Parish				
<b>Latwong Primary School</b>	Latwong	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	134,561.88
<b>primary school</b>	Olel, Oguru, Wii lul p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	19,453.69
<b>Wilul Primary School</b>	Wilul	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	134,561.88
<b>Olel Primary School</b>	Olel	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	134,561.88
<b>Oguru Primary School</b>	Oguru p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	154,541.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>449,522.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>449,522.80</b>
LCII: Paduny Parish				
<b>Awach Secondary School</b>	Awach s.s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	400,000.00
<b>secondary school</b>	Awach s.s	Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	49,522.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,326,558.96</b>
<b>LG Function: Primary Healthcare</b>				<b>1,326,558.96</b>
<i>Capital Purchases</i>				
<b>Output: Theatre Construction and Rehabilitation</b>				<b>35,000.00</b>
LCII: Paduny Parish				
<b>Complete Renovaton of Theatre Awach HCIV</b>	Awach HCIV	District Equalisation Grant	312101 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,291,558.96</b>
LCII: Gwengdiya Parish				
<b>Gwengdiya HCII</b>	Gwengdiya HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paduny Parish				
<b>Awach HCIV</b>	Awach HCIV	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	18,472.26
<b>Wages lower health facilities</b>	HSD	Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	1,231,486.69
<b>Awach Health Sub District</b>	Health Sub District	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,000.00
LCII: Paibona Parish				
<b>Paibona HCII</b>	Paibona HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Pukony Parish				
<b>Pukony HCII</b>	Pukony HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,303.40</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,303.40</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,303.40</b>
LCII: Gwengdiya Parish				
<b>Deep borehole drilling</b>	pageya	Sector Development Grant	312104 Other	22,000.00
LCII: Pukony Parish				
<b>Retention for rehabilitation of deepboreholes</b>	Oguru Primary School	Sector development Grant	312104 Other	303.40
<i>Capital Purchases</i>				
<b>LCIII: Bungatira Sub- County</b>		<i>LCIV: Aswa County</i>		<b>2,528,126.53</b>
<b>Sector: Works and Transport</b>				<b>270,940.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>270,940.96</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>227,948.40</b>
LCII: Laliya Parish				
<b>Roads</b>		Not Specified	312103 Roads and Bridges	227,948.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>42,992.56</b>
LCII: Laroo Parish				
<b>Laroo-Pageya</b>	Laroo-Pageya	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,500.00
LCII: Oitino Parish				
<b>Negri-Paminano-Lalem</b>	Negri-Paminano-Lalem	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,700.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabwo Parish				
<b>Coope-Monroc</b>	Coope-Monroc	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,129.35
<b>Bardege-Lalem-Pugwinyi</b>	Bardege-Lalem-pugwinyi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	22,663.21
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,209,268.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,864,145.27</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,864,145.27</b>
LCII: Agonga Parish				
<b>Bungatira Primary School</b>	Bungatira	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	155,194.60
<b>primary school</b>	Bungatira, Bungatira central p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	21,880.43
<b>Bungatira Central Primary School</b>	Bungatira Central	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	155,194.60
LCII: Atiabar Parish				
<b>Cetkana Primary School</b>	cetkana	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	176,357.50
<b>Panyikworo Primary School</b>	Panyikworo	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	176,357.50
<b>primary school</b>	Panyikworo, Cet kana p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	20,076.95
LCII: Laliya Parish				
<b>Primary school</b>	Lukome p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,219.35
<b>Lukome Primary School</b>	Lukome p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	155,194.60
LCII: Laroo Parish				
<b>primary school</b>	Pageya p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	14,706.30
<b>Pageya Primary School</b>	Pageya p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	169,785.75
LCII: Oitino Parish				
<b>Paminano Primary School</b>	Paminano p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	170,123.73

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
primary school	paminano p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	8,115.49
LCII: Pabwo Parish				
<b>Kulukeno Primary School</b>	Kulukeno p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	226,831.65
primary school	Kulu keno p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	8,518.41
LCII: Punena Parish				
<b>St. Martin Lukome Primary School</b>	Lukome	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	190,466.10
<b>Lukodi Primary School</b>	Lukodi	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	190,466.10
primary school	St. Martin, Lukodi p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	18,656.21
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>345,122.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>345,122.80</b>
LCII: Punena Parish				
<b>Lukome Secondary School</b>	Lukome ss	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	300,000.00
secondary school	Lukome ss	Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	45,122.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,700.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,700.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,700.00</b>
LCII: Atiabar Parish				
<b>Coope HCII</b>	Coope HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<b>Rwotobilo HCII</b>	Rwotobilo HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Oitino Parish				
<b>Oitino HCII</b>	Oitino HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Pabwo Parish				
<b>Pabwo HCIII</b>	Pabwo HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,900.00
LCII: Punena Parish				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Punena HCII</b>	Punena HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,217.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,217.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,217.50</b>
LCII: Atiabar Parish				
<b>Drilling of deep borehole</b>	Loyoalero	Sector development Grant	312104 Other	22,000.00
LCII: Punena Parish				
<b>Retention for Spring Protection</b>	Lagwiny	Sector development Grant	312104 Other	217.50
<i>Capital Purchases</i>				
<b>LCIII: Paicho Sub- County</b>		<b>LCIV: Aswa County</b>		<b>2,382,424.34</b>
<b>Sector: Works and Transport</b>				<b>47,105.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,105.74</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>47,105.74</b>
LCII: Kal Alii Parish				
<b>Paicho-Laminto</b>	Pacho-Laminto	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,768.80
LCII: Kal Umu Parish				
<b>Paicho - Patiko</b>	Paicho-Patiko	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,657.78
LCII: Omel Parish				
<b>Pageya - Omel</b>	Pageya - Omel	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,783.16
<b>Cwero-Omel</b>	Cwero-Omel	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,896.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,283,838.85</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,925,116.05</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,925,116.05</b>
LCII: Kal Alii Parish				
<b>Cwero Primary school</b>	Cwero	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	261,016.28
<b>Laminto Primary School</b>	Laminto	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	165,776.05
<b>primary school</b>	Laminto, Kalamaji, Onek jii, Tegot,Cwero p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	44,437.16



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalamaji Primary School</b>	Kalamaji	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	165,776.05
<b>Lapuda Primary School</b>	Lapuda	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	165,776.05
LCII: Kal Umu Parish				
<b>Tegot Primary School</b>	tegot	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	164,828.26
<b>Paicho Primary School</b>	Paicho	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	164,828.26
<b>primary school</b>	Paicho p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	14,998.04
<b>Onekjii Primary School</b>	onekjii	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	164,828.26
LCII: Omel Parish				
<b>primary school</b>	Pageya Pece, Kitinotima, Bulkur, Omel Boke p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	21,628.47
<b>Pageya Pece Primary School</b>	Pageya pece	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	116,720.93
<b>Omel boke Primary School</b>	Omel	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	116,720.93
<b>Bulkur Primary School</b>	Bulkur	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	116,720.93
<b>Kitinotima Primary School</b>	Kitinotima	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	116,720.93
LCII: Pagik Parish				
<b>Primary school</b>	Pagik, Lapuda p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	11,470.65
<b>Pagik Primary School</b>	Pagik	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	112,868.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>358,722.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>358,722.80</b>
LCII: Kal Alii Parish				
<b>secondary school</b>	Paicho s.s	Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	58,722.80
LCII: Kal Umu Parish				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Paicho Secondary School</b>	Paicho s.s.	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	300,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>21,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,500.00</b>
LCII: Kal Alii Parish				
<b>Kalali HCII</b>	Kal ali HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Kal Umu Parish				
<b>Teatto HCII</b>	Teatto HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Omel Parish				
<b>Omel HCII</b>	Omel HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Pagik Parish				
<b>Cwero HCIII</b>	Cwero HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,900.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,979.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,979.75</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,979.75</b>
LCII: Kal Alii Parish				
<b>Spring Protection</b>	Lalworo Society	Sector development Grant	312104 Other	4,818.66
<b>Deep borehole rehabilitation</b>	Lalworo A, Wang Obol	Sector Development Grant	312104 Other	7,225.00
<b>Shallow Well drilling</b>	Lakwela	Sector Development Grant	312104 Other	12,220.43
LCII: Kal Umu Parish				
<b>Spring Protectio</b>	Bungajobi	Sector development Grant	312104 Other	4,818.66
<b>Aorn casting of deepboreholes platform</b>	Lamin too	Sector development Grant	312104 Other	247.00
LCII: Omel Parish				
<b>Retention for construction of a block of two stance drainable latrine</b>	Cuk pa Lamaja	Sector development Grant	312104 Other	650.00
<i>Capital Purchases</i>				
<b>LCIII: Palaro Sub- County</b>		<b>LCIV: Aswa County</b>		<b>1,150,348.24</b>
<b>Sector: Works and Transport</b>				<b>12,129.35</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,129.35</b>

# Vote: 508 Gulu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>12,129.35</b>
LCII: Mede Parish				
<b>Palaro-Mede</b>	Palaro-Mede	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,129.35
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,091,693.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,091,693.89</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,091,693.89</b>
LCII: Labworomor Parish				
<b>Palaro Primary School</b>	Palaro	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	176,357.50
<b>Abaka Primary School</b>	Abaka	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	176,357.50
<b>primary school</b>	Palaro p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	10,913.69
LCII: Mede Parish				
<b>Oywak Primary School</b>	oywak	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	105,814.50
<b>Aswa camp Primary School</b>	Aswa camp	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	105,814.50
<b>primary school</b>	Abaka, Oywak, Aswa camp p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	13,990.21
LCII: Owalo Parish				
<b>Kiteny Owalo Primary School</b>	Owalo	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	100,000.00
<b>Primary school</b>	Patiko, Pok Ogaki, Kiteny Owalo p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	23,352.38
<b>Pok ogali Primary School</b>	Pok ogali	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	233,304.73
<b>Patiko Prison Primary School</b>	Patiko prision	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	145,788.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,300.00</b>
<b>LG Function: Primary Healthcare</b>				<b>17,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,300.00</b>
LCII: Labworomor Parish				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Labworomor HCIII</b>	Labworomor HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,900.00
LCII: Mede Parish				
<b>Oroko HCII</b>	Oroko HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Owalo Parish				
<b>Lugore HCII</b>	Lugore HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,225.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,225.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,225.00</b>
LCII: Labworomor Parish				
<b>Deep borehole rehabilitation</b>	Palaro PS	Sector Development Grant	312104 Other	7,225.00
LCII: Mede Parish				
<b>Deep borehole drilling</b>	Ocitoaka	Decretionary Equalization Development Grant	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Patiko Sub- County</b>		<b>LCIV: Aswa County</b>		<b>1,511,669.40</b>
<b>Sector: Works and Transport</b>				<b>11,250.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,250.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,250.00</b>
LCII: Kal Parish				
<b>Akonyibedo-Omoti</b>	Akonyibedo-Omoti	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,478,300.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,478,300.74</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,478,300.74</b>
LCII: Kal Parish				
<b>Kiju hill Primary School</b>	kiju	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	132,320.46
<b>primary school</b>	Ajulu, Omoti hill, Kiju hill p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	25,314.99
<b>Ajulu Primary school</b>	Ajulu	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	132,320.46
<b>Omoti hill Primary School</b>	omoti	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	132,320.46

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawel Parish				
<b>Teladwong Primary School</b>	Abaka	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	176,357.50
<b>primary school</b>	Pawel ayiga, Pawel angany, Teladwong p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	17,968.47
<b>Pawel angany Primary School</b>	Angany	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	197,828.60
<b>Pawel ayiga Primary School</b>	Pawel ayiga, pawel angany, Teladwong p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	197,828.60
LCII: Pugwinyi Parish				
<b>primary school</b>	Rwot obilo, Awoo nyim, Kulu Opal p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	27,370.42
<b>Awoonyim Primary School</b>	awoonyim	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	146,223.59
<b>Kulu Opal Primary School</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	146,223.59
<b>Rwotobilo Primary school</b>	Rwotobilo	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	146,223.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,300.00</b>
<b>LG Function: Primary Healthcare</b>				<b>17,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,300.00</b>
LCII: Kal Parish				
<b>Patiko HCIII</b>	Patiko HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,900.00
LCII: Pawel Parish				
<b>Pawel Angany HCII</b>	Pawel Angany HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Pugwinyi Parish				
<b>Pugwiny HCII</b>	Pugwinyi HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,818.66</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,818.66</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,818.66</b>
LCII: Pugwinyi Parish				
<b>Protection of Spring</b>	Rwotobilo	Sector development Grant	312104 Other	4,818.66
<i>Capital Purchases</i>				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Unyama Sub- County</b>		<i>LCIV: Aswa County</i>		<b>2,231,058.96</b>
<b>Sector: Education</b>				<b>2,190,338.53</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,225,898.73</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,225,898.73</b>
LCII: Anyaya Parish				
<b>primary school</b>	Unyama, Ogulu, Coopil p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	21,509.12
<b>Coopil Primary School</b>	Coopil	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	160,102.93
<b>Unyama Primary school</b>	Unyama	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	160,102.93
<b>Ogul Primary School</b>	Ogul	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	160,102.93
LCII: Oding Parish				
<b>primary school</b>	Angaya p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	9,216.30
<b>Angaya Primary School</b>	Angaya p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	169,303.20
LCII: Pakwelo Parish				
<b>Akonyibedo Primary School</b>	Akonyi bedo primary school	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	211,629.00
<b>primary school</b>	Akonyibedo p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	11,192.17
<b>Pakwelo Primary School</b>	pakwelo	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	169,785.75
LCII: Unyama Parish				
<b>primary school</b>	Gulu core PTC demonstration, Pakwelo p/s	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	19,649.65
<b>Gulu PTC Demonstration School</b>	Demo	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	133,304.73
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>714,439.80</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>714,439.80</b>
LCII: Pakwelo Parish				
<b>Sir Samuel Baker School</b>	sir samuel baker school	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	608,757.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Secondary school</b>	Sir samuel Baker School	Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	105,682.80
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>250,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>250,000.00</b>
LCII: Unyama Parish				
<b>Tertiary</b>	Gulu CPTC	Conditional Grant to Tertiary Salaries	263367 Sector Conditional Grant (Non-Wage)	250,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,500.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,200.00</b>
LCII: Oding Parish				
<b>Karine Medical centre</b>	Karine Medical centre	Conditional Grant to PHC- Non wage	242003 Other	5,600.00
LCII: Pakwelo Parish				
<b>St.Necktarios Orthodox</b>	St.Necktarios Orthodox	Conditional Grant to PHC- Non wage	242003 Other	5,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,300.00</b>
LCII: Anyaya Parish				
<b>Angaya HCIII</b>	Angaya HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	8,900.00
LCII: Pakwelo Parish				
<b>Lapeta HCII</b>	Lapeta HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
LCII: Unyama Parish				
<b>Unyama HCII</b>	Unyama HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,220.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,220.43</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,220.43</b>
LCII: Oding Parish				
<b>Shall Well drilling</b>	Agung	Sector Development Grant	312104 Other	12,220.43
<i>Capital Purchases</i>				
<b>LCIII: Bar- dege Division</b>		<b>LCIV: Gulu Municipal Council</b>		<b>662,600.93</b>
<b>Sector: Education</b>				<b>77,762.80</b>
<b>LG Function: Secondary Education</b>				<b>77,762.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,762.80</b>
LCII: Kasubi parish				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
secondary school	Trinity college	Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	77,762.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>578,889.53</b>
<i>LG Function: Primary Healthcare</i>				<i>31,726.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>31,726.00</b>
LCII: Kanyagoga Parish				
<b>St.Philps HCII</b>	St.Philps HCII	Conditional Grant to PHC- Non wage	242003 Other	5,600.00
<b>St.Monica HCII</b>	St.Monica HCII	Conditional Grant to PHC- Non wage	242003 Other	5,600.00
LCII: Kasubi parish				
<b>Gulu Independent Hospital</b>	Gulu Independent Hospital	Conditional Grant to PHC- Non wage	242003 Other	20,526.00
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>547,163.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>547,163.53</b>
LCII: For God Parish				
<b>St.Marys hospital Lacor</b>	St.Mary's Hosptial Lacor	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	547,163.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,948.60</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,948.60</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,948.60</b>
LCII: Kasubi parish				
<b>Renovation of ECOSAN toilet at DWO compound</b>	Gown Quarter	Sector Development Grant	312104 Other	5,948.60
<i>Capital Purchases</i>				
<b>LCIII: Laroo Division</b>		<i>LCIV: Gulu Municipal Council</i>		<b>2,285,628.77</b>
<b>Sector: Education</b>				<b>350,000.00</b>
<i>LG Function: Skills Development</i>				<i>350,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>350,000.00</b>
LCII: Agwee Parish				
<b>Tertiary</b>	Gulu Clinical officers training school	Conditional Grant to Tertiary Salaries	263367 Sector Conditional Grant (Non-Wage)	350,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,600.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,600.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,600.00</b>
LCII: Iriaga Parish				
<b>St,Mauritz HCII</b>	St.Mauritz HCII	Conditional Grant to PHC- Non wage	242003 Other	5,600.00



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,930,028.77</b>
<i>LG Function: District and Urban Administration</i>				<i>1,930,028.77</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>1,930,028.77</b>
LCII: Iriaga Parish				
<b>Old Administrative building rehabilitated</b>		District Equalisation Grant	312101 Non-Residential Buildings	1,000.00
<b>NUSFA Sub-projects generated and funded in 6 sub-counties</b>		Other Transfers from Central Government	312301 Cultivated Assets	1,929,028.77
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>183,671.00</b>
<b>Sector: Education</b>				<b>183,671.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>183,671.00</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>183,671.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	312101 Non-Residential Buildings	183,671.00
<i>Capital Purchases</i>				
<b>LCIII: Bobi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>214,537.23</b>
<b>Sector: Education</b>				<b>201,710.00</b>
<i>LG Function: Skills Development</i>				<i>201,710.00</i>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>201,710.00</b>
LCII: Paidwe Parish				
<b>Tertiary</b>	Bobi Community Polytechnic	Conditional Grant to Tertiary Salaries	263367 Sector Conditional Grant (Non-Wage)	201,710.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,827.23</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,827.23</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,827.23</b>
LCII: Paidongo Parish				
<b>Retentionn for rehabilitation of deep boreholes</b>	Labworomor Primary School	Sector develop,ent Grant	312104 Other	303.40
<b>Shallw Well drilling</b>	Labworomor	Sector Development Grant	312104 Other	12,220.43
LCII: Palwo Parish				
<b>Retentionn for rehabilitation of deep boreholes</b>	Okwir Primary School	Sector Development Grant	312104 Other	303.40
<i>Capital Purchases</i>				
<b>LCIII: Koro Sub- County</b>		<i>LCIV: Omoro County</i>		<b>12,220.43</b>
<b>Sector: Water and Environment</b>				<b>12,220.43</b>

# Vote: 508 Gulu District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,220.43</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,220.43</b>
LCII: Ibakara Parish				
<b>Shallow Well drilling</b>	Lakwatomer	Sector Development Grant	312104 Other	12,220.43
<i>Capital Purchases</i>				
<b>LCIII: Lalogi Sub- County</b>		<i>LCIV: Omoro County</i>		<b>767.90</b>
<b>Sector: Water and Environment</b>				<b>767.90</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>767.90</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>767.90</b>
LCII: Lukwir Parish				
<b>Retention for rehabilitation of deep holes</b>	Awalkok Primary School	Sector development Grant	312104 Other	303.40
LCII: Parwech Parish				
<b>Apron casting for rehabilitation of deepboreholes</b>	Obwot Congo	Sector development	312104 Other	247.00
<b>Retention for Spring Protection</b>	Amyel	Sector development Grant	312104 Other	217.50
<i>Capital Purchases</i>				
<b>LCIII: Odek Sub- County</b>		<i>LCIV: Omoro County</i>		<b>303.40</b>
<b>Sector: Water and Environment</b>				<b>303.40</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>303.40</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>303.40</b>
LCII: Lukwor Parish				
<b>Retention for Rehabilitation of deep boreholes</b>	Acet Health Center II	Sector Development Grant	312104 Other	303.40
<i>Capital Purchases</i>				
<b>LCIII: Ongako Sub- County</b>		<i>LCIV: Omoro County</i>		<b>35,092.43</b>
<b>Sector: Water and Environment</b>				<b>35,092.43</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,092.43</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,092.43</b>
LCII: Ongako Kal Parish				
<b>Design of mini solar powered water supply system</b>	Ongako Trading Center	Sector Development Grant	312104 Other	22,625.00
<b>Apron casting for deepborehole platform</b>	Akomo	Sector Development Grant	312104 Other	247.00
LCII: Onyona Parish				
<b>Shallow Well drilling</b>	Otumpil	Sector Development Grant	312104 Other	12,220.43
<i>Capital Purchases</i>				