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**Vote:508 Gulu District****FY 2019/20**

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**Foreword**

The Approved Budget Estimates and Performance Contract For FY 2019/2020 is the last step in the planning process derived from the statutory planning Function and powers granted to Gulu District Local Government Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 as amended, that establishes the planning mechanisms of Local Governments. In this respect, the Approved Budget Estimates and Performance Contract has been prepared focusing on key Strategic interventions outlined in the Vision 2040, the Second National Development Plan (NDPII) as well as the 5-years District Development Plan (DDPII) 2015/2016-2019/2020 while continuing to address binding constraints to socioeconomic transformation of Uganda's Economy as well as the local priorities of the People of Gulu District.

The District is in the recovery phase after the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in Internally Displaced People's (IDP) camps, rural growth centers in former IDPs and increased moral decay among the population leading to high HIV prevalence which is standing at 8.4% (DHS, Report 2016) in the District. The implication of this is great because it has impacted heavily on the efficient and effective services delivery to the people, thus, creating constraints that are beyond the powers of the Local Government on its own to overcome.

The situation above calls for greater efforts in restoration of access to essential services such as education, health services, water and sanitation, Community access roads as well as the Feeder roads, re-establishment of strong and reliable Local Government administrations services as well as social order, stability and assurance so that the people are able to regain their productive capacity, improve food security and household incomes.

This Approved Budget Estimates and Performance Contract nevertheless recognizes the high potentials of the District, such as fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with the various Local, National and International Partners, to whom we as Gulu District register our heartfelt gratitude. The Approved budget estimate and Performance Contract, envisaged consideration and analysis of all strengths and opportunities in the DDPII to address Development challenges.

Further to this, it is recognized that a transformational leadership at all Local Government levels is critical to drive efforts at Development and that the wealth of our District depends on the wealth of the individual citizen of the District. I am happy to note that the leadership at all Local Levels has fared well in the past through active participatory planning and Governance and the efforts of our gallant sons and daughters who are putting much effort to lift the level of doing Business in Gulu through improved use of IT, Commercial farming and value addition of our Agricultural products to increase their individual incomes and the income of the District as a whole. As Guided by line Ministries, The Approved Budget Estimates and Performance Contract is based on Multi-sectoral and bottom-up participatory planning approaches that have brought on board various communities, amidst the changing roles of Development partners and other stakeholders. It is observed that, this years' Planning and budgeting process is inline with the context of the NDPII last year of implementation and the Public Finance Management Act (2015).

I therefore, take this opportunity to acknowledge the high sense of commitment and co-operation extended to me as the Accounting Officer of Gulu District, in the attainment of this Draft Budget Estimates and Performance Contract 2019/2020.

On the above stated grounds, I have the honour to present the Approved Budget Estimates and Performance Contract 2019/2020 to the Government of the Republic of Uganda, the Development partners, stakeholders and the community of Gulu District, in the name of the People of Gulu District.

"Together we excel"

I say all this "For God and my Country"



MILTON KATO, Chief Administrative Office (CAO), Gulu District Local Government

**Vote:508 Gulu District**

**FY 2019/20**

**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	12 DTPC meetings, conducted at the District Head quarters. 12 DEC meetings held at the District Head quarters. 4 DDMC meetings held at the District Head quarters. 24 management meetings held at the District Head quarters. Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties. Routine monitoring of staff performance carried out at the Headquarters and the LLGs. Public relations to guests to the District and the LLGs coordinated.	<i>3 DTPC and DEC meetings held 1 DDMC meeting held 6 management meetings held 3 Monthly revenue meetings held Routine monitoring of staff performance carried out District lawyer engaged 1 monitoring and supervisory visits on projects carried out Monthly allowances, salaries, pension, gratuity paid Court issues coordinated Compliance to directives enforced NUSAF 3 Projects funded 3 DTPC and DEC meetings 1 DDMC meeting 3 revenue meetings held staff assessed</i>	<i>12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance</i>	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated

**Vote:508 Gulu District**

**FY 2019/20**

<p>Consultation, meetings with line Ministries and other Districts and agencies undertaken. District lawyer procured and engaged. Quarterly monitoring and supervisory visits on projects carried out at the Headquarters and the LLGs. Quarterly coordination meetings held with the LLGs at the headquarters. Monthly allowances, salaries, pension, gratuity paid. Routine guidance to the District Council provided. Court issues coordinated and costs paid. Compliance to regulations, procedures, policies, circulars and directives in regards to the operations of the District / Local Government enforced. Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111 sub projects Monitorong of the NUSAF 111 sub</p>	<p><i><b>1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded</b></i></p>	<p><i><b>enforced Supplies procured Convening, holding and attending meetings, preparation of activity plans and schedules. Monitoring and supervision, Writing correspondences and reports. procuring requirements and providers, authorizing funds releases</b></i></p>	<p>Court cases coordinated Compliance enforced Supplies procured</p>	<p>Compliance enforced Supplies procured</p>	<p>Compliance enforced Supplies procured</p>	<p>Compliance enforced Supplies procured</p>
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**Vote:508 Gulu District**

**FY 2019/20**

	projects Accountability Convening, holding and attending meetings. Preparation of activity plans and schedules. Undertaking monitoring and supervisory visits. Writing correspondences and reports Procuring requirements and providers. Authorizing funds release and expenditure. Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111sub projects Monitorong of the NUSAF 111 sub projects Accountability							
<b>Wage Rec't:</b>	490,329	367,747	<b>512,931</b>	128,233	128,233	128,233	128,233	
<b>Non Wage Rec't:</b>	608,081	456,070	<b>179,851</b>	44,963	44,963	44,963	44,963	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,098,410</b>	<b>823,816</b>	<b>692,782</b>	<b>173,196</b>	<b>173,196</b>	<b>173,196</b>	<b>173,196</b>	

**Output: 13 81 02Human Resource Management Services**

**Vote:508 Gulu District**

**FY 2019/20**

<p>%age of LG establish posts filled</p>	<p><i>80Developing recruitment plan, meetings, advertisements80 percentage of LG posts filled at the District head quarters</i></p>	<p>080 percentage of LG posts filled at the District head quarters</p>	<p>4080 percentage of LG posts filled at the District head quarters</p>	<p>080 percentage of LG posts filled at the District head quarters</p>	<p>4080 percentage of LG posts filled at the District head quarters</p>		
<p>%age of pensioners paid by 28th of every month</p>	<p><i>90Payroll preparation, preparation of documentation, payment of pension.90 percent of Pensioners paid pension by the 28th</i></p>	<p>90Percent of Pensioners paid pension by the 28th</p>	<p>90Percent of Pensioners paid pension by the 28th</p>	<p>90Percent of Pensioners paid pension by the 28th</p>	<p>90Percent of Pensioners paid pension by the 28th</p>		
<p>%age of staff appraised</p>	<p><i>97Appraisal meetings97 percent of staff appraised at the District Headquarters and LLG</i></p>	<p>97Percent of staff appraised at the District Headquarters and LLG</p>	<p>97Percent of staff appraised at the District Headquarters and LLG</p>	<p>97Percent of staff appraised at the District Headquarters and LLG</p>	<p>97Percent of staff appraised at the District Headquarters and LLG</p>		
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p><i>95Payroll preparation, submission of pay change forms, payment of salaries95 percent of staff paid salaries by the 28th of every month</i></p>	<p>95Percent of staff paid salaries by the 28th of every month</p>	<p>95Percent of staff paid salaries by the 28th of every month</p>	<p>95Percent of staff paid salaries by the 28th of every month</p>	<p>95Percent of staff paid salaries by the 28th of every month</p>		
<p><b>Non Standard Outputs:</b></p>	<p>Routine coordination and mentoring of HR activities conducted. 1Recruitment plan developed at the Hqtrs. 1 capacity building developed at the Hqtrs. Routine staff appraisal conducted at the Hqtrs Gratuity and pension for</p>	<p><i>Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards</i></p>	<p><i>HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions</i></p>	<p>HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions</p>	<p>HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions</p>	<p>HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions</p>	<p>HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions</p>

**Vote:508 Gulu District**

**FY 2019/20**

<p>pensioners paid Payroll cleaned monthly Submissions for recruitment, promotion, confirmation, discipline, transfer, regularization, study leave an retirement of staff made quarterly to the DSC Four rewards ans sanctions committee meetings held Four training Committee meetings held Quarterly reports on absenteeism and disciplinary cases submitted to the MoPS Monitoring and supervision, preparation of work plans, staff deployment, updating data, meetings, writing reports, procurement of requirements.</p>	<p><i>and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary producedRoutine coordination and mentoring of HR activities conducted. 1Recruitment plan developed 1 capacity building developed Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced</i></p>	<p><i>rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured Monitoring and supervision, preparation of work plans ,staff deployments, data updates, holding meetings, writing reports, procurement of requirements</i></p>	<p>committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured</p>	<p>disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured</p>	<p>committee meetings held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured</p>	<p>committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured</p>	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,727,676	2,045,755	4,237,394	1,059,348	1,059,348	1,059,348	1,059,348
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,727,676</b>	<b>2,045,755</b>	<b>4,237,394</b>	<b>1,059,348</b>	<b>1,059,348</b>	<b>1,059,348</b>	<b>1,059,348</b>

**Output: 13 81 03Capacity Building for HLG**

**Vote:508 Gulu District**

**FY 2019/20**

Availability and implementation of LG capacity building policy and plan

*Yes Training, meetings, monitoring and supervision Capacity building policy and plan developed and implemented at the District H/Qs.*

Yes Capacity building policy and plan developed and implemented at the District H/Qs.

Yes Capacity building policy and plan developed and implemented at the District H/Qs.

Yes Capacity building policy and plan developed and implemented at the District H/Qs.

Yes Capacity building policy and plan developed and implemented at the District H/Qs.

No. (and type) of capacity building sessions undertaken

*15 trainings, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively. raining s, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.*

2 Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.

4 Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.

5 Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.

4 Training's, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.

**Non Standard Outputs:**

Staff trained for awards in PDG in monitoring and evaluation, Public Administration and management, project planning and financial management under the UMI sponsorship. Two staff trained for awards in PGD in conflict transformation studies under Gulu University scholarship. Two staff trained for awards in Diploma in Governance under Gulu University

*4 Staff trained under UMI sponsorship 4 staff trained under Gulu University scholarship 4 Staff trained under CBG 3 trainings in IFMS, pension, PBS, pre retirement & payroll mgt under CBG New staff inducted Needs assessment and CBP developed 4 Staff trained under UMI sponsorship 4 staff trained under Gulu University scholarship 4 Staff trained under CBG 3 trainings in*

*NUSAF III projects generated and funded CFs and CBAs paid Projects monitored District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship stakeholders provided with capacity building opportunities leading to the award of different qualifications*

District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications out Supplies procured NUSAF

District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with CB opportunities leading to the award of different qualifications CBP developed out TNA carried out Supplies procured. NUSAF III projects generated

District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications out Supplies procured NUSAF

District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications out Supplies procured NUSAF

**Vote:508 Gulu District**

**FY 2019/20**

<p>scholarship. Staff trained in artificial insemination and production under CBG. One staff trained for an award in PGD in project planning and management under CBG. Staff trained in IFMS system utilization under CBG. Staff trained in pension and payroll management under CBG. Newly recruited staff inducted. Staff trained on the use of PBS system under the CBG. Performance review of the District budget and work plan undertaken. Staff trained on pre retirement preparations under CBG. Needs assessment for training undertaken and CBP developed. Office supplies procured. M/E of the CBP undertaken.</p>	<p><i>IFMS, pension, PBS, pre retirement &amp; payroll mgt under CBG New staff inducted</i></p>	<p><i>Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured Quarterly review meetings held Report writing Monitoring and supervisory visits Procuring supplies Funds released Community meetings Group selection Training, meetings, procurement of requirements and consultants, writing reports, monitoring and supervision</i></p>	<p>NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies</p>	<p>and funded CFs and CBAs paid Projects monitored Qrtly review meetings held Reports produced Funds released Monitoring and supervisory visits, procuring supplies</p>	<p>NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies</p>	<p>NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies</p>
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**Vote:508 Gulu District**

**FY 2019/20**

	Recruitment of consultant, planning , work plan development, secondment of for training, meetings, preparation of reports and submissions.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>Domestic Dev't:</b>	0	0	38,728	9,682	9,682	9,682	9,682	9,682
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,038,728</b>	<b>1,259,682</b>	<b>1,259,682</b>	<b>1,259,682</b>	<b>1,259,682</b>	<b>1,259,682</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

**Non Standard Outputs:**

Quarterly inspections, monitoring and supervisory visits conducted on staff and projects at the LLGs.	<i>Inspections, monitoring &amp; supervisory visit Staff Coordinated 1 meeting held at the Sub County 2 Dptal meetings held National, International &amp; local events and functions coordinated Staff appraisal Annual Board of survey 3 civil marriage conducted and returns made District assets valued Ireport produced Security provided during national, International, local events and functions Police/ Guards deployed 1</i>	<i>4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 4 coordination meetings held at the County Hqtrs 8 Dptal meetings held National, international and local functions coordinated and commemorated Staff routinely appraised Annual Board of survey conducted 12 civil marriages returns made to the Hqtrs District assets valued 1</i>	1 qtrly inspection monitoring and sup: visit held at the Hqtrs / LLGs Dptal and LLG staff coordinated 1 coord: meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coord: and commemorated Staff routinely appraised 3 civil marriages conducted and returns made 1 qtrly report produced shared and submitted Security provided for official	1 qtrly inspection monitoring and sup: visits conducted. Dptal and LLG staff coordinated 1 coordination meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made to the Hqtrs 1 DDP, Budget, and qtrly report produced and submitted Security provided	1 qtrly inspection monitoring and sup: visit conducted Dptal and LLG staff coordinated 1 coordination meeting held at the S/Countys 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made to the Hqtrs 1 qtrly report produced and submitted Security provided for official	1 qtrly inspection monitoring and sup: visits conducted Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/Countys 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made to the Hqtrs District assets valued 1 qtrly report
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**Vote:508 Gulu District**

**FY 2019/20**

<p>National, International ad local events and functions coordinated.</p>	<p><i>reward and sanctions meetings inspections, monitoring &amp; supervisory Staff Coord 1 S/Cty mtng 2 Dptal mtngs held Functions coord Staff appraised 3 marriages conducted Ireport produced Security provided Police/Guards deployed 1 reward and sanction mtngs</i></p>	<p><i>DDP, Budget, and 4 qtrly reports produced shared and submitted Security provided for official functions where necessary 4 rewards and sanctions committee meeting held 4 training committee meetings held Supplies procured IPAD procured Activity plan prep, holding meetings, release of funds, report production, purchase of supplies, issuing correspondences</i></p>	<p>functions 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured</p>	<p>1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured</p>	<p>functions where necessary 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured</p>	<p>produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured</p>
<p>Staff appraisal undertaken for unconfirmed and confirmed staff.</p>						
<p>The Annual Board of survey exercise undertaken.</p>						
<p>12 civil marriage exercises conducted at the Head quarters and returns made to the Registrar Generals office.</p>						
<p>Valuation of District assets carried out by the Government valuer or delegatee at the District Head quarters.</p>						
<p>1 DDP, Budget, BFP produced at the District headquarters.</p>						
<p>Quarterly reports produced at the District Headquarters.</p>						
<p>Security provided during national, International, local events and</p>						

**Vote:508 Gulu District**

**FY 2019/20**

functions.							
Police/ Guards deployed and monitored to protect Government properties at the Headquarters and LLGs.							
4 rewards and sanctions Committee meetings held.Preparation of activity plans.							
Convening, holding and attending meetings							
Release funds to sectors.							
preparation of reports and correspondences.							
Implementation of recommendations.							
Carrying out monitoring and supervisory exercises							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,016	29,262	65,396	16,349	16,349	16,349	16,349
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>39,016</b>	<b>29,262</b>	<b>65,396</b>	<b>16,349</b>	<b>16,349</b>	<b>16,349</b>	<b>16,349</b>
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**Output: 13 81 05Public Information Dissemination**

**Non Standard Outputs:**

Information disseminated to the District Head quarters and the Lower Local Governments. Records of important events, occasions and events, to Gulu District Local Government documented and maintained at the District Resource Center. Quarterly coordination meetings with media houses held at the District headquarters. District information center, stocked, maintained and updated with publications both print and electronic. Public events in the District documented both in print and visual. 1 District profile and supplement published in the news paper. Office supplies and services procured, and office equipment maintained. Media equipment purchased. Monitoring

*Info. disseminated  
Records of events & occasions documented 1  
coordination meeting District information center maintained Events documented  
Monitoring info. activities carried out 1 Internet subscription paid  
Info. disseminated Events & occasions documented 1  
coord. meeting Information center maintained Events documented 1  
District profile published Media equipment purchased.  
Monitoring info. activities carried out subscription paid*

**Vote:508 Gulu District**

**FY 2019/20**

information activities carried out at the Headquarters and at the Lower Local Governments. Internet subscription paid monthly. Convening, holding and attending meetings, and press conferences. Attending radio programmes. Purchasing required equipment. Writing reports and correspondences. Developing activity work plans.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,899	12,675	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,899</b>	<b>12,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 13 81 06Office Support services*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured Holding meetings, writing reports and correspondences, prep of work plans, conducting supervisory and monitoring visits</i>	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,644	5,911	5,911	5,911	5,911	5,911
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

Total For KeyOutput		0	0	23,644	5,911	5,911	5,911	5,911
<b>Output: 13 81 08Assets and Facilities Management</b>								
No. of monitoring reports generated				<i>4Report preparation and production.Monitoring reports produced qtrly</i>	1Monitoring reports produced qtrly	1Monitoring reports produced qtrly	1Monitoring reports produced qtrly	1Monitoring reports produced qtrly
No. of monitoring visits conducted				<i>4checking on the system, servicing, procurement of fuel and suppliesIFMS system monitored qtrly</i>	1IFMS system monitored qtrly	1IFMS system monitored qtrly	1IFMS system monitored qtrly	1IFMS system monitored qtrly
<b>Non Standard Outputs:</b>	IFMS system monitored qtrly Monitoring reports produced qtrly The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased. checking on the system, servicing, procurement of fuel and supplies Report preparation and production. Procurement of required supplies Scheduling of equipment servicing. Writing of reports and correspondences	<i>The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased. The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.</i>	<i>The IFMS system monitored and reports produced qtrly The IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other undertaken</i>	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubs: for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other	IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other

**Vote:508 Gulu District**

**FY 2019/20**

			<i>Support staff allowances paid</i>	utilities undertaken Staff allowances	utilities undertaken Support staff allowances paid	utilities undertaken Support staff allowances paid	utilities undertaken Staff allowances paid
			<i>Supplies procured</i>	paid	allowances paid	allowances paid	paid
			<i>Servicing the system, procuring supplies, report production, monitoring the performance of the system</i>	Supplies procured	Supplies procured	Supplies procured	Supplies procured
			<i>Procuring supplies, office cleaning and compound maintenance, maintaining utilities, writing reports, paying allowances</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	39,600	9,900	9,900	9,900	9,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>39,600</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**



**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

Monthly payrolls and pay slips printed. Payrolls distributed monthly. Monthly staff data captured monthly. Monthly pay change forms prepared for data capture from the Ministry of Public Service. Payrolls and IPPS updated monthly at the District Head quarter's ad submitted to the MoFPED. Staff salaries paid monthly. Printing payroll. Displaying payrolls. Capturing staff data. Purchasing stationery and other supplies. Filling pay change forms.	<i>Payrolls and pay slips printed Payrolls distributed Staff data captured Pay change forms prepared for data capture from the MoPS Payrolls &amp; IPPS updated and submitted to the MoFPED. Staff salaries paid monthly. Payrolls and pay slips printed Payrolls distributed Staff data captured Pay change forms prepared for data capture from the MoPS Payrolls &amp; IPPS updated and submitted to the MoFPED. Staff salaries paid monthly.</i>	<i>Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured Displaying payrolls, capturing staff information, procuring supplies, filling forms, printing and displaying pay rolls</i>	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,808	4,356	5,807	1,452	1,452	1,452	1,452
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,808</b>	<b>4,356</b>	<b>5,807</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	<i>50Training, meetings, procurement of supplies, preparation of reports.HoDs and sections trained in records management.</i>	0HoDs and sections trained in records management.	25HoDs and sections trained in records management.	12HoDs and sections trained in records management.	13HoDs and sections trained in records management.
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**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

50 HoDs and sections trained in records management. Heads of Departments and sectors trained at the Head quarters on procedures of handling records. Quarterly records audits and support supervision conducted at the LLGs and District Headquarters. Storage, control and protection of all Council records undertaken at the District Headquarters. Lower Local Governments and Departments mentored on records and information management at the District Head quarters and LLGs quarterly. Quarterly updates of all District staff list carried out at the District Head quarters. Routine file census and weeding conducted at the District Head quarters. Correspondence files (subject and personal) built and updated at the District Head quarters. Office support

*Records audited records stored, controlled & protected Staff mentored on records & info mgt staff list updated Files built & updated Supplies procured Cleanliness maintained Mtngs held Staff deployed Repairs undertaken Allow. paid Records audited records stored, controlled & protected Staff mentored on records & info mgt staff list updated Files built & updated Supplies procured Cleanliness maintained Mtngs held Staff deployed Repairs undertaken Allow. paid*

*50 Heads of Dpts and sections trained in records mgt Heads of Dpts trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured Holding meetings, deployment of staff, staff training, procuring supplies, writing reports, paying allowances*

Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured

Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured

50 Heads of Dpts and sections trained in records mgt Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured

Heads of Dpts and sections trained in procedures of records mgt and handling Quarterly records audit and supervision conducted Storage, control and protection of District records undertaken Stakeholders routinely mentored in records and information mgt Staff files updated Official files built and updated Supplies procured

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**Vote:508 Gulu District**

**FY 2019/20**

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Procurement of sanitation and cleaning supplies undertaken at the District Head quarters. Offices and the surrounding maintained and cleaned. Quarterly support staff meeting held at the District head quarters. Support staff deployed at the Head quarters. Maintenance and cleaning of offices and the surrounding supervised. Repairs of sanitary facilities undertaken at the District Head quarters. Allowances for support staff paid. Training, meetings, procurement of supplies, preparation of reports. File counting and verification. File weeding. Mentoring and training of target stakeholders. Convening, holding and attending meetings. Purchase of supplies and office requirements. Deployment of support staff. Cleaning and maintenance of offices and surrounding. Maintenance of



**Vote:508 Gulu District**

**FY 2019/20**

	equipment.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,850	11,138	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,850</b>	<b>11,138</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 13 81 12Information collection and management*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

N/A

**Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the resource center Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually 1 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Holding and attending meetings and press conferences, attending radio programmes, producing reports and IT updates to members, producing work plans,**

Information disseminated at the Hqtrs and the LLGs  
Records of important events to the District  
documented and maintained at the resource center  
Coordination meetings with media housed held qtrly  
District resource center stocked, maintained and updated  
Public events in the District  
documented both in print and visually  
IT equipments maintained  
Supplies procured  
Information related issues monitored  
Internet subscription paid  
District website updated

Information disseminated at the Hqtrs and the LLGs  
Records of important events to the District  
documented and maintained at the resource center  
Coordination meetings with media housed held qtrly  
District resource center stocked, maintained and updated  
Public events in the District  
documented both in print and visually  
1 District supplement and profile produced  
IT equipments maintained  
Supplies procured  
Information related issues monitored  
Internet subscription paid  
District website updated  
Internet subscription paid  
District website updated

Information disseminated at the Hqtrs and the LLGs  
Records of important events to the District  
documented and maintained at the resource center  
Coordination meetings with media housed held qtrly  
District resource center stocked, maintained and updated  
Public events in the District  
documented both in print and visually  
IT equipments maintained  
Supplies procured  
Information related issues monitored  
Internet subscription paid  
District website updated

Information disseminated at the Hqtrs and the LLGs  
Records of important events to the District  
documented and maintained at the resource center  
Coordination meetings with media housed held qtrly  
District resource center stocked, maintained and updated  
Public events in the District  
documented both in print and visually  
IT equipments maintained  
Supplies procured  
Information related issues monitored  
Internet subscription paid  
District website updated

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	37,830	9,457	9,457	9,457	9,457

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>37,830</b>	<b>9,457</b>	<b>9,457</b>	<b>9,457</b>	<b>9,457</b>

**Output: 13 81 13Procurement Services**

**Non Standard Outputs:**

12 Contracts Committee meetings held at the District Headquarters. 12 Contracts Committee meetings produced at the District Headquarters. 8 advertisements for sourcing for providers placed in the placed. 1 Disposal of Assets undertaken. 1 Consolidated District Procurement plan produced at the District Headquarters. 700 bidding documents produced at the District Headquarters. 100 Evaluation reports produced at the District Headquarters. 100 Contract documents produced at the District Headquarters 4 Quarterly reports produced and submitted to the relevant Committees and the PPDA. Preparing	<b>3 Contracts Committee meetings held 3 Contracts Committee meetings produced 2 advertisements placed 200 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced and submitted 3 Contracts Committee meetings held 3 advertisements placed 150 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced and submitted</b>	<b>1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 12 Contracts Committee meetings held 12 Contracts Committee minutes produced 5 advertisements placed 500 bidding documents produced 100 evaluation reports produced 60 contract documents produced Procurement processes monitored Furniture procured Preparing bidding and contract documents, producing evaluation reports, preparing work plans, holding meetings, contracting successful providers, placing adverts, writing reports</b>	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 200 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes monitored	1 Consolidated procurement plan updated 1 disposal of assets undertaken 1 quarterly report produced shared and submitted 1 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 3 Contracts Committee minutes produced 1 advertisements placed 100 bidding documents produced 20 evaluation reports produced 100 bidding documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 100 bidding documents produced 20 evaluation reports produced 20 contract documents produced Procurement processes monitored	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 2 advertisements placed 100 bidding documents produced 10 evaluation reports produced 10 contract documents produced Procurement processes monitored
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**Vote:508 Gulu District**

**FY 2019/20**

	procurement and activity work plans. Evaluating bids. Placing advertisements. Receiving bids. Preparing contract documents and agreements. Writing and submitting reports. Convening and holding Evaluation and Committee meetings. Contracting successful providers.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,690	11,018	28,550	7,138	7,138	7,138	7,138	7,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,690</b>	<b>11,018</b>	<b>28,550</b>	<b>7,138</b>	<b>7,138</b>	<b>7,138</b>	<b>7,138</b>	<b>7,138</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 13 81 51 Lower Local Government Administration**

<b>Non Standard Outputs:</b>	NUSAF Project groups facilitated with funds for SLP, LIPW and SLIP in Gulu District Mobilization, community sensitization and dialogue, group formation, training and follow up.	<b>Lower Local Government Administration coordinated Lower Local Government Administration coordinated</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,592,625	3,444,570	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,592,625</b>	<b>3,444,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72 Administrative Capital**

No. of administrative buildings constructed	<i>1</i> Not planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
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**Vote:508 Gulu District**

**FY 2019/20**

No. of computers, printers and sets of office furniture purchased	<i>1Provider procured and Laptop suppliedLaptop purchased for the County Office</i>	0Not planned for	0Not planned for	1Laptop purchased for the County Office	0Not planned for
No. of existing administrative buildings rehabilitated	<i>1Provider procured and paidAdministration Block rehabilitated</i>	0Not planned for	0Not planned for	Laptop purchased for the County Office	1Administration Block rehabilitated
No. of motorcycles purchased	<i>1Provider procured and paidMotorcycle for coordinator procured</i>	0Not planned for	0Not planned for	1Motorcycle for coordinator procured	1Motorcycle for coordinator procured
No. of solar panels purchased and installed	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of vehicles purchased	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for

**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Administration Building rehabilitated CBG activities implemented	Administration Building rehabilitated CBG activities implemented	Administration Building rehabilitated Motorcycle for coordinator purchased Providers procured, supplies made, building rehabilitated, provider paid	Not planned for	Not planned for	Administration Building rehabilitated	Administration Building rehabilitated
	er procured and paid. training, workshops, meeting, reviews and seminars for staff and political leaders	er procured and paid. training, workshops, meeting, reviews and seminars for staff and political leaders	er procured and paid. training, workshops, meeting, reviews and seminars for staff and political leaders			Motorcycle for coordinator purchased	Motorcycle for coordinator purchased
						Laptop procured	Laptop procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	68,792	51,594	20,090	5,022	5,022	5,022	5,022
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,792</b>	<b>51,594</b>	<b>20,090</b>	<b>5,022</b>	<b>5,022</b>	<b>5,022</b>	<b>5,022</b>
<b>Wage Rec't:</b>	490,329	367,747	512,931	128,233	128,233	128,233	128,233
<b>Non Wage Rec't:</b>	8,049,646	6,037,343	9,628,073	2,407,018	2,407,018	2,407,018	2,407,018
<b>Domestic Dev't:</b>	68,792	51,594	58,818	14,705	14,705	14,705	14,705
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,608,767</b>	<b>6,456,683</b>	<b>10,199,822</b>	<b>2,549,955</b>	<b>2,549,955</b>	<b>2,549,955</b>	<b>2,549,955</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 14 81 01LG Financial Management services</b>							
Date for submitting the Annual Performance Report			<b>2020-06-301. compilation and Preparation of the sector performance annual reportMoFPED, MoLG, LGFC and Copies to other stake Holders including District Council</b>	2019-10-15MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	2020-01-15MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	2020-04-15MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council	2020-07-15MoFPED, MoLG, LGFC and Copies to other stake Holders including District Council
<b>Non Standard Outputs:</b>	1.Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. 2. Quarterly, Mid year and Final Accounts Financial statements produced and submitted to the relevant officers. 3. Budget desk activities coordinated 4.Printing works procured 5. Quarterly expenditure limits	<b>1. Annual Financial statements produced and submitted to the relevant officers. 2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. 1. Quarterly Financial statements produced and submitted to the relevant officers. 2 .Quarterly monitoring of</b>	<b>1. Quarterly monitoring, Financial management and accountability conducted in all the 12 sub counties and departments. 2. Quarterly, Mid year and final accounts and Financial statement produced and submitted to the relevant offices. 3. Budget Desk Activities conducted 4. Printing works procured 5.Quarterly expenditure limits</b>	1. Quarterly monitoring of , Financial management and accountability conducted. 2. Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to	1. Quarterly monitoring of , Financial management and accountability conducted. 2. Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to	1. Quarterly monitoring of , Financial management and accountability conducted. 2. Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to	1. Quarterly monitoring of , Financial management and accountability conducted. 2. Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to

**Vote:508 Gulu District**

**FY 2019/20**

<p>communicated and accounting warrants issued on quarterly basis. 6. Quarterly monitoring of the sub-county recurrent and capital projects. 7. Supervision of the Local revenue Administrative management</p>	<p><b>Financial Management and accountability conducted at the Sub- counties and departments.</b></p>	<p><b>communicated and warrants issued to all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties 1. Quarterly monitoring, Financial management and accountability in all the 12 sub counties and departments. 2. production of Quarterly, Mid year and final accounts and Financial statement and submission to the relevant offices. 3. Conducting Budget Desk Activities 4. Procurement of Printing works 5. Communication of Quarterly expenditure limits and issuing of warrants to all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7.</b></p>	<p>all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties</p>	<p>warrants issued to all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties</p>	<p>all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties</p>	<p>all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties</p>
<p>7.Quarterly Local revenue monitoring conducted in the Sub- Counties.1. Carry out financial monitoring and accountability on quarterly basis. 2. Preparation and production of quarterly, mid year and annual Financial statements. 3.Regular meeting of the budget desk to coordinate planning, budgeting and allocation of resources. 4. Raising purchases requisition and Local Purchase order 5. Compilation and communication of the expenditure and cash limits. 6.Monitoring of programmes within and without the</p>						

**Vote:508 Gulu District**

**FY 2019/20**

	sub-counties. 7.Coordinate the Local revenue management and Administrative processes.		<i>Supervision of Local Revenue administration and management. 8. conducting Quarterly Local Revenue monitoring in the 12 sub counties.</i>					
<b>Wage Rec't:</b>	237,471	178,103	<b>200,471</b>	50,118	50,118	50,118	50,118	50,118
<b>Non Wage Rec't:</b>	66,958	54,396	<b>81,958</b>	20,490	20,490	20,490	20,490	20,490
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>304,429</b>	<b>232,499</b>	<b>282,429</b>	<b>70,607</b>	<b>70,607</b>	<b>70,607</b>	<b>70,607</b>	<b>70,607</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection			<i>50718000Up dating data on employees rates,other private employers records of employees and rates of salary/wageDistrict Head Office, Sub- Counties, Private institutions and other eligible organisations and individuals.</i>	1District Head Office, Sub- Counties, Private institutions and other eligible organisations and individuals.	1District Head Office, Sub- Counties, Private institutions and other eligible organisations and individuals.	1District Head Office, Sub- Counties, Private institutions and other eligible organisations and individuals.	1District Head Office, Sub- Counties, Private institutions and other eligible organisations and individuals.
<b>Non Standard Outputs:</b>	1. Local revenue management and Administration processes conducted at both the District Head Office and Sub- Counties. 2 Comprehensive Local revenue data base developed at both the District Head Office and Sub- Counties 3. Comprehensive	<b>1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 4. Carry out Local revenue Enumeration, Registration and Assessment 6. Quarterly returns for LRR received</b>	<b>1. Local Revenue management and administration process conducted at both District H/Qs offices and sub-counties. 2. Comprehensive local revenue data base developed at both District H/Qs and sub counties. 3. Comprehensive Tax payers register compiled and</b>	1. Comprehensive local revenue data base developed at levels. 2. Comprehensive Tax payers register compiled and consolidated 3. Carry out Local Revenue enumeration, registration and assessment.	1. Comprehensive local revenue data base developed at levels. 2. Comprehensive Tax payers register compiled and consolidated 3. Carry out Local Revenue enumeration, registration and assessment.	1. Comprehensive local revenue data base developed at levels. 2. Comprehensive Tax payers register compiled and consolidated 3. Carry out Local Revenue enumeration, registration and assessment.	1. Comprehensive local revenue data base developed at levels. 2. Comprehensive Tax payers register compiled and consolidated 3. Carry out Local Revenue enumeration, registration and assessment.

**Vote:508 Gulu District**

**FY 2019/20**

<p>Tax payers register compiled and consolidated at both the District Head Office and Sub- Counties 4. Carry out Local revenue Enumeration, Registration and Assessment at both the District Head Office and Sub- Counties 5. Local revenue base widened and mobilization and collection enhanced at both the District Head Office and Sub- Counties 6. Quarterly returns of revenue received and compiled for further management at District HQs 7. District revenue pricing policy developed and disseminated to all stakeholders 8. Quarterly Local revenue monitoring and supervision conducted at both the District Head Office and Sub- Counties!. Carry out Local revenue management and Administration processes . 2 Up dating and producing Comprehensive Local revenue data base at both the</p>	<p><b>&amp; compiled 8. Quarterly Local revenue monitoring and supervision conducted 1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 6. Quarterly returns for LRR received &amp; compiled 8. Quarterly Local revenue monitoring and supervision conducted</b></p>	<p><b>consolidated at both District H/Qs and Sub-Counties. 4. Carry out Local Revenue enumeration, registration and assessment at Both District H/Qs and Sub-Counties. 5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties. 6. Quarterly returns of revenue compiled for further management at District H/Qs. 7. District revenue pricing policy developed and disseminated to all stakeholders. 8. Quarterly Local revenue monitoring and supervision Conducted at both District and Sub-Counties 1. conduction of Local Revenue management and administration process at both District H/Qs offices and sub-counties. 2. Development of Comprehensive local revenue data base at both District H/Qs and sub counties. 3.</b></p>	<p>4. Local Revenue base widen, and Mobilization and collection enhanced . 5. Quarterly returns of revenue compiled for to aid decision making. 6. Quarterly Local revenue monitoring and supervision Conducted</p>	<p>4. Local Revenue base widen, and Mobilization and collection enhanced . 5. Quarterly returns of revenue compiled for to aid decision making. 6. Quarterly Local revenue monitoring and supervision Conducted</p>	<p>4. Local Revenue base widen, and Mobilization and collection enhanced . 5. Quarterly returns of revenue compiled for to aid decision making. 6. Quarterly Local revenue monitoring and supervision Conducted</p>	<p>4. Local Revenue base widen, and Mobilization and collection enhanced . 5. Quarterly returns of revenue compiled for to aid decision making. 6. Quarterly Local revenue monitoring and supervision Conducted</p>
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**Vote:508 Gulu District**

**FY 2019/20**

District Head Office and Sub-Counties  
 3.Updating and producing Comprehensive Tax payers register .  
 4. Carry out Local revenue Enumeration, Registration and Assessment  
 5.identification of new local revenue sources Local revenue mobilization and collection.  
 6.Compilation of Quarterly returns of revenue.  
 7.Carry out Local revenue assessment and developing district pricing policy.  
 8.Carry out Quarterly Local revenue monitoring and supervision.

*compilation and consolidation of Comprehensive Tax payers register at both District H/Qs and Sub-Counties. 4. Carry out Local Revenue enumeration, registration and assessment at Both District H/Qs and Sub-Counties. 5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties. 6. compilation od Quarterly returns of revenue for further management at District H/Qs. 7. Develop and disseminate District revenue pricing policy to all stakeholders. 8. conduct Quarterly Local revenue monitoring and supervision at both District and Sub-Counties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,125	10,312	28,125	7,031	7,031	7,031	7,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>13,125</b>	<b>10,312</b>	<b>28,125</b>	<b>7,031</b>	<b>7,031</b>	<b>7,031</b>	<b>7,031</b>

**Output: 14 81 03Budgeting and Planning Services**

**Vote:508 Gulu District**

**FY 2019/20**

Date of Approval of the Annual Workplan to the Council

*2019-04-01 Development of a costed activities ,allocation of financial resources and determination of time frame for implementation/execution and review of performance.Presentation of annual work plan to the District council for approval at the District Head Office / District Council Hall*

2019-10-151

2019-01-151

2020-04-151

2020-07-151



**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1.Budget and Planning Processes coordinated at the district and sub-county levels</p> <p>2. Indicative Planning Figures communicated to the departments and Sub-Counties</p> <p>3.Production of the the Finance department budget.</p> <p>4.Budget book produced and disseminated to stake holders</p> <p>1.Coordinating and participating in the.Budget and Planning Processes at the district and sub-county levels</p> <p>2. Communicating of the district Indicative Planning Figures to the departments and Sub-Counties</p> <p>3.Developing of the the Finance department budget.</p> <p>4 Compiling and producing the consolidated. district Budget book</p>	<p><b>1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties</b></p> <p><b>3. Preparation and production of the the Finance department budget</b></p> <p><b>4. Budget book produced and disseminated to stake holders</b></p> <p><b>1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties</b></p> <p><b>3. Preparation and production of the the Finance department budget</b></p>	<p><b>1. Budget and planning process coordinated at the District and Sub-Counties. 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Financial department budget. 4. Budget book produced and disseminated</b></p> <p><b>1. coordinating Budget and planning process at the District and Sub-Counties. 2. communicating Indicative Planning Figures to the department and sub counties. 3. Production of the Financial department budget. 4. production and dissemination of Budget book.</b></p>	<p>1. Annual Budgeting and planning process coordinated at the District and Sub-Counties.</p> <p>2. Indicative Planning Figures communicated to the department and sub counties.</p> <p>3. One Annual Budget for the Finance department produced</p> <p>4. Budget book produced and Disseminated</p> <p>5. One Annual sector Plan prepared at the district head quarters</p>	<p>1,One quarterly progress report produced and submitted to the ministry at the district head quarters</p> <p>2. Revised Indicative Planning Figures communicated to the department and sub counties.</p> <p>3. One annual draft sector plan produced and laid on table</p> <p>4. One annual draft sector budget prepared and laid on table</p> <p>5. One quarterly progress report produced and submitted to the ministry at the district head quarters</p>	<p>1. Budgeting and planning process coordinated at the District and Sub-Counties.</p> <p>2. Revised Indicative Planning Figures communicated to the department and sub counties.</p> <p>3. One annual draft sector plan produced and presented to council for approval.</p> <p>4. One annual draft sector budget prepared and presented to council for approval.</p> <p>5. One quarterly progress report produced and submitted to the ministry at the district head quarters</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,262	4,129	5,262	1,316	1,316	1,316	1,316
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,262</b>	<b>4,129</b>	<b>5,262</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>

**Output: 14 81 04LG Expenditure management Services**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1.Ensure compliance by the sub counties and District staffs to the PFMA 2015 and the LGFAR  
 2. Key books of Accounts maintained and up dated  
 3.Monthly reconciliations carried out  
 4.Production of Quarterly Financial Statements coordinated  
 5.Expenditure correctly allocated and charged.  
 6.Ensure value for money is achieved on all expenditures.  
 1 Close monitoring of.compliance to the PFMA 2015 and the LGFAR  
 2. Procurement of principal books of Accounts  
 3. Carry out Monthly reconciliations  
 4.Production of monthly and Quarterly Financial Statements  
 5.Ensure value for money is achieved on all expenditures.

*1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated 1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated*

*1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR. 2. Key Books of accounts maintained and updated. 3. Monthly Bank reconciliations carried out. 4. Production of Quarterly Financial statement coordinated. 5. Expenditure correctly allocated and charged. 6. Ensure value for money is achieved on all expenditures.1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR. 2. maintaining and updating Key Books of accounts. 3. carry out Monthly Bank reconciliations. 4. coordinating the Production of Quarterly Financial statement. 5. allocate and charge Expenditure correctly. 6. Ensure achievement of value for money on all expenditures.*

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.  
 2. Key Books of accounts maintained and updated at sub county .  
 3. Dally and Monthly Bank reconciliations carried out at both levels .  
 5. Expenditure correctly allocated and charged.  
 6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.  
 2. Key Books of accounts maintained and updated at sub county .  
 3. Dally and Monthly Bank reconciliations carried out at both levels .  
 5. Expenditure correctly allocated and charged.  
 6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.  
 2. Key Books of accounts maintained and updated at sub county .  
 3. Dally and Monthly Bank reconciliations carried out at both levels .  
 5. Expenditure correctly allocated and charged.  
 6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.

1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR.  
 2. Key Books of accounts maintained and updated at sub county .  
 3. Dally and Monthly Bank reconciliations carried out at both levels .  
 5. Expenditure correctly allocated and charged.  
 6. Ensure value for money is achieved on all expenditures through accounting for all public funds at all levels.

**Vote:508 Gulu District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,125	7,777	10,125	2,531	2,531	2,531	2,531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,125</b>	<b>7,777</b>	<b>10,125</b>	<b>2,531</b>	<b>2,531</b>	<b>2,531</b>	<b>2,531</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General		<i>2019-08-31</i>	2019-10-151	2019-01-151	2020-04-181	2020-07-151
		<i>1.Reconciliation 2. Journalising 3.Clean up of un validated/incomplete invoice processes from the system 4.Balancing trial balance</i>				
<b>Non Standard Outputs:</b>	<p>1. Annual Financial Statements submitted to the office of the Auditor General, MoFPED, MoLG and LGFC by 31/08/2018</p> <p>2. 12 Monthly, 4 quarterly financial, Half yearly, nine months and Annual reports prepared submitted to MoFPED, MoLG and DEC at the District Hqtrs</p> <p>3. 12 Departmental financial report prepared at District Hqtr</p>	<p><i>Annual Financial statements submitted to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019.</i></p> <p><i>12 monthly, 4 quarterly, half yearly, nine monthly and annual reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</i></p> <p><i>Departmental Financial reports prepared at District H/Qs.</i></p>	<p>1. Monthly, 4 quarterly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</p> <p>2. Departmental Financial reports prepared at District H/Qs.</p> <p>4. One responses to all audit issues raised compiled and at District H/Qs.</p> <p>5. Monthly reconciliations</p>	<p>1. Monthly, and mid year reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</p> <p>2. Departmental Financial reports prepared at District H/Qs.</p> <p>4. One responses to all audit issues raised compiled and at District H/Qs.</p> <p>5. Monthly reconciliations</p>	<p>1. Monthly, nine monthly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</p> <p>2. Departmental Financial reports prepared at District H/Qs.</p> <p>4. One responses to all audit issues raised compiled and at District H/Qs.</p> <p>5. Monthly reconciliations</p>	<p>1. Annual Financial statements submitted to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019.</p> <p>2. Monthly, 4 quarterly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs.</p> <p>3. Departmental Financial reports prepared at District H/Qs.</p>

**Vote:508 Gulu District**

**FY 2019/20**

4. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs  
 5. Monthly reconciliations carried out at district and sub county levels.  
 6. Books of Accounts updated monthly at both the Sub-County and District Head Quarters 1. Reconciling books of Accounts.  
 2. Continuous posting and updating of the relevant books of Accounts  
 2. Journalizing end of year adjustments.  
 3. Closure of books of Accounts, and compilation of the draft Final Accounts.  
 4. Preparing 12 Monthly, 4 quarterly financial reports .  
 5. Responding to Internal Audit management letters and Management responses to Audit queries raised by Auditor general.  
 6. Filling URA returns

*H/Qs. 4. 4 responses to Internal Audit management letter and management responses to Audit queries raised by Auditor General compiled and at District H/Qs. 5. Monthly reconciliations carried out at District and Sub-Counties. 6. Books of Accounts updated monthly at both the Sub-Counties and District H/Qs.1. submission of Annual Financial statement to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019. 2. preparation and submission of 12 monthly, 4 quarterly, half yearly, nine monthly and annual reports to MoFPED, MoLG and DEC at the District H/Qs. 3. Preparation of Departmental Financial reports at District H/Qs. 4. compilation of 4 responses to Internal Audit management letter and management responses to Audit*

carried  
 6. books of Accounts updated monthly

carried  
 6. books of Accounts updated monthly

carried  
 6. books of Accounts updated monthly

4. One responses to all audit issues raised compiled and at District H/Qs.  
 5. Monthly reconciliations carried  
 6. books of Accounts updated monthly

**Vote:508 Gulu District**

**FY 2019/20**

			<i>queries raised by Auditor General and at District H/Qs. 5. carry out Monthly reconciliations at District and Sub-Counties. 6. Update of Books of Accounts monthly at both the Sub-Counties and District H/Qs.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,262	5,507	7,262	1,816	1,816	1,816	1,816	1,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,262</b>	<b>5,507</b>	<b>7,262</b>	<b>1,816</b>	<b>1,816</b>	<b>1,816</b>	<b>1,816</b>	<b>1,816</b>

**Output: 14 81 06Integrated Financial Management System**

**Non Standard Outputs:**

1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head QuarterRoutine mentor ship and back stopping	<i>1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter</i>	<i>Accounts staff trained on IFMS Modulestraining, payment of facilitation allowance, procurement of stationaries, printing of reports</i>	Accounts staff trained on IFMS Modules	Accounts staff trained on IFMS Modules	Accounts staff trained on IFMS Modules	Accounts staff trained on IFMS Modules	
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	1,000	811	1,260	265	265	265	465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>1,000</b>	<b>811</b>	<b>1,260</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>465</b>
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**Output: 14 81 07Sector Capacity Development**

<b>Non Standard Outputs:</b>	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS. 2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office1. Organizing training, work shops, refreshers.	<b>1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS. 2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS. 2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,622	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 81 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	1. Financial Management and	<b>1. Financial Management and</b>	<b>1. Financial management and</b>	1. Financial management and	1. Financial management and	1. Financial management and	1. Financial management and
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Vote:508 Gulu District

FY 2019/20

<p>Accountability Processes monitored and Supervised at both the district and Sub- county Head quarters 2. Local revenue management and administrative cycles monitored and supervised at the Sub- counties . 3. Funds disbursed to LLG institutions from the Head quarters monitored to ensure compliance to the LGFAR and the PFMA provisions and utilization against approved work plans and guidelines. 4. All capital investments monitored and supervised at both the District Head office and Sub-counties.1. Monitoring , Supervision, Mobilization , conducting meetings and reporting</p>	<p><b>Accountability Processes monitored and Supervised 2. Funds disbursed to LLG &amp; institutions monitor utilization against approved work plans and guidelines 3. capital investments monitored .1. Financial Management and Accountability Processes monitored and Supervised 2. Funds disbursed to LLG &amp; institutions monitor utilization against approved work plans and guidelines 3. All capital investments monitored .</b></p>	<p><b>accountability processes monitored and supervised at both District H/Qs and sub-counties. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.1. Monitoring and supervision of Financial management and accountability processes at both District H/Qs and sub-counties. 2. monitoring and supervision of Local revenue management and administration cycles at sub-counties. 3. Monitoring Funds disbursed to LLGs institutions from</b></p>	<p>accountability processes monitored at all levels. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>	<p>accountability processes monitored at all levels. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>	<p>accountability processes monitored at all levels. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>	<p>accountability processes monitored at all levels. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</p>
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**Vote:508 Gulu District**

**FY 2019/20**

*the Headquarters to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. monitor and supervise All capital investments at both the District H/Qs and the Sub-Counties. 5. procurement of printing, assorted stationary and photocopying 6. Procurement of fuel, lubricant and oils 7. travel inland*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Capital Purchases**

*Output: 14 81 72Administrative Capital*



**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1. Giant photocopier repaired at District Head QuartersInitiating procurement process and generating purchase requisitions and Local Purchase Orders	<i>Giant photocopier repaired at District Head QuartersGiant photocopier repaired at District Head Quarters</i>	<i>1. quarterly ,annual,financial reports produced 2.sub county monitoring conducted on various activities 3.sub county staff trained on financial management preparation 4. revenue mobilization conducted 5. revenue assessment and registration of tax payers conducted 6. all accountants trained on up dating of revenue on the revenue data base 7.monthly bank reconciliations conducted 8.staff facilitated to attend CPD 9.office equipment procured 10.staff at the sub-counties and departments mentored on handling filing of returnsmonitoring sub counties, training sub county staff, paying allowances,procuring fuel, procuring stationaries, facilitating staff, procuring office equipment,</i>	1. sub county staff trained on financial management preparation	1. sub county staff trained on financial management preparation	1. sub county staff trained on financial management preparation	1. sub county staff trained on financial management preparation
			2. All accountants trained on up dating of revenue on the revenue data base	2. All accountants trained on up dating of revenue on the revenue data base	2. All accountants trained on up dating of revenue on the revenue data base	2. All accountants trained on up dating of revenue on the revenue data base
			3.Staff facilitated to attend CPD	3.Staff facilitated to attend CPD	3.Staff facilitated to attend CPD	3.Staff facilitated to attend CPD
			3. Accounts staff mentored on handling filing of returns at all levels	4. Accounts staff mentored on handling filing of returns at all levels	4. Accounts staff mentored on handling filing of returns at all levels	4. Accounts staff mentored on handling filing of returns at all levels
				5. 4. One Vehicle for Revenue mobilization Procured		

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

**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,880	3,660	55,050	13,763	13,763	13,763	13,763
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,880</b>	<b>3,660</b>	<b>55,050</b>	<b>13,763</b>	<b>13,763</b>	<b>13,763</b>	<b>13,763</b>
<i>Wage Rec't:</i>	237,471	178,103	200,471	50,118	50,118	50,118	50,118
<i>Non Wage Rec't:</i>	113,731	90,553	141,992	35,448	35,448	35,448	35,648
<i>Domestic Dev't:</i>	4,880	3,660	55,050	13,763	13,763	13,763	13,763
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>356,082</b>	<b>272,317</b>	<b>397,513</b>	<b>99,328</b>	<b>99,328</b>	<b>99,328</b>	<b>99,528</b>

# Vote:508 Gulu District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 OILG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	1. Salaries and allowances of staff paid at the district headquarters 2. Goods and services procured for use in the department 3. Activities of statutory organs coordinated and members allowances paid 4. Council and standing committee activities coordinated and members allowances and emoluments paid 5. Staff appraised, supervised, motivated and monitored 6. Financial accountability ensured 7. Minutes for council and standing committees produced 8. Domestic arrears	<b>1. Salaries and allowances of staff paid. 2. Goods and services procured 3. Activities of Statutory Organs coordinated 4. Council/Standing Committee activities coordinated 5. Staff performance appraised 6. Financial accountability ensured 7. Minutes for Council/Standing Committees produced 8. Domestic arrears for repair of vehicle paid 1. Salaries and allowances of staff paid. 2. Goods and services procured 3. Activities of Statutory Organs coordinated 4. Council/Standing Committee activities</b>	<b>Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced Paying Salaries of both Staff and Political leaders Procuring</b>	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly	SStaff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office

**Vote:508 Gulu District**

**FY 2019/20**

	for repair of vehicle in the Dept. paid1.	<i>coordinated 5. Accountability produced 6. Minutes produced</i>	<i>Assorted goods, services and supplies for the operations of the Dept. Coordinating Council and Statutory Bodies activities.</i>	Assorted office supplies procured	Assorted office supplies procured	supplies procured	supplies procured
	Payment of salaries and allowances of staff			Facilities maintained	Facilities maintained	Facilities maintained	Facilities maintained
	2. Procurement of goods and services			Technical guidance to council activities provided	Technical guidance to council activities provided	Technical guidance to council activities provided	Technical guidance to council activities provided
	3. Coordinating activities of statutory organs and payment of members allowances						
	4. Coordinating council and standing committee activities and payment of members allowances and emoluments						
	5. Appraising, supervising, motivating and monitoring staff						
	6. Ensuring financial accountability						
	7. Producing council and standing committee minutes						
	8. Paying domestic arrears for repair of vehicle						
<b>Wage Rec't:</b>	85,124	63,843	<b>82,624</b>	20,656	20,656	20,656	20,656
<b>Non Wage Rec't:</b>	70,400	52,800	<b>87,649</b>	21,912	21,912	21,912	21,912
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>155,524</b>	<b>116,643</b>	<b>170,273</b>	<b>42,568</b>	<b>42,568</b>	<b>42,568</b>	<b>42,568</b>

**Output: 13 82 02LG procurement management services**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances at the Dist. Hdqrs.	<i>1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances.</i>	<i>Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter</i>	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter
2) Welfare of members of Contracts Committee and Evaluation Committee catered for at the Dist. Hdqrs.	<i>2) Welfare of Members of Contracts Committee and Evaluation Committee catered for. 3) Goods,services and Works provided.1)</i>	<i>Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters</i>	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters
3) Goods,services and Works provided to the District.1) Paying members of Contracts Committee and Evaluation Committee allowances	<i>3) Goods,services and Works provided.1) Paying members of Contracts Committee and Evaluation Committee allowances</i>	<i>Coordinating activities of Contracts Committee and Evaluation Committee at the District Hqts</i>					
2) Providing welfare to members of Contracts Committee and Evaluation Committee.	<i>2) Welfare of Members of Contracts Committee and Evaluation Committee catered for. 3) Goods,services and Works provided.</i>	<i>Paying allowances of Contracts Committee</i>					
3) Providing Goods, services and works.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,299	5,474	7,299	1,825	1,825	1,825	1,825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,299</b>	<b>5,474</b>	<b>7,299</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>

**Output: 13 82 03LG staff recruitment services**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1) 12 months salaries paid to Chairperson District Service Commission 2) A total of 300 staff recruited, confirmed, exited, granted staff leave, disciplined at the district headquarters 3) 5 meetings of 4 days conducted 5 minutes produced and 1 annual report compiled and submitted to line Ministries at the district Hqtrs 4) 4 members of the Commission paid their allowances and retainers at the district Hqtrs. 5) paying salaries to Chairperson District Service Commission 6) recruiting , confirming, exiting, granting staff leave, disciplining staff at the district headquarters 7) conducting, producing minutes, annual report and submitting to line Ministries at the district Hqtrs 8) paying allowances and retainers of Commissioners at the district Hqtrs	<i>1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced and 1 annual report compiled 4) 4 members of the Commission paid their allowances and retainers 1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced 4) 4 members of the Commission paid their allowances and retainers</i>	<i>DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted</i>	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted
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*Wage Rec't:*                      25,200                      18,900                      25,200                      6,300                      6,300                      6,300                      6,300

**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	30,418	22,814	33,718	8,430	8,430	8,430	8,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,618</b>	<b>41,714</b>	<b>58,918</b>	<b>14,729</b>	<b>14,729</b>	<b>14,729</b>	<b>14,729</b>

**Output: 13 82 04LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

<p><b>900Consideration/ clearing of fresh land applications and sensitising the community/ Developers on land laws900 Fresh land applications: Urban land, Rural land, change of names, extension of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.</b></p> <p><b>Developers sensitized on land laws at the District Headquarters</b></p>	<p>150150 Fresh land applications: Urban land, Rural land, change of names, extension of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.</p> <p>Developers sensitised on land laws at the District Hqts</p>	<p>250250 Fresh land applications: Urban land, Rural land, change of names, extension of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.</p> <p>Developers sensitised on land laws at the District Hqts</p>	<p>300300 Fresh land applications: Urban land, Rural land, change of names, extension of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.</p> <p>Developers sensitised on land laws at the District Hqts</p>	<p>200200 Fresh land applications: Urban land, Rural land, change of names, extension of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.</p> <p>Developers sensitised on land laws at the District Hqts</p>
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**Vote:508 Gulu District**

**FY 2019/20**

No. of Land board meetings

*6Holding Board meetings at the District Headquarters*

101 Land Board meetings held at the district headquarters

202 Land Board meetings held at the district headquarters

202 Land Board meetings held at the district headquarters

101 Land Board meetings held at the district headquarters

*Submission of 01 Annual Report to the line Ministry06 Land Board meetings held at the district headquarters*

*01 Annual Report and submitted to line Ministry as required by law*



**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1) a total of 550 Fresh land applications considered / cleared at the District Hqtrs</p> <p>2) 05 Board meetings held at the district hdqrs</p> <p>3) Community sensitized on land laws and other land related issues</p> <p>4) Minutes and annual report produced/ submitted at the dist. hqtrs</p> <p>1) consideration of land applications on leases</p> <p>2) Holding Board meetings</p> <p>3) sensitizing the community on land laws and other land related issues</p> <p>4) producing minutes and report</p>	<p><i>1) 150 land applications considered/cleared</i></p> <p><i>2) 1 Board meeting held</i></p> <p><i>3) Community sensitized on land laws and other land related issues</i></p> <p><i>4) 1 Minutes and Iannual report produced</i></p> <p><i>1) 150 land applications considered/cleared</i></p> <p><i>2) 2 Board meetings held</i></p> <p><i>3) Community sensitized on land laws and other land related issues</i></p> <p><i>4) 1 Minutes produced</i></p>	<p><i>900 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts</i></p> <p><i>06 Land Board meetings held at the District headquarters</i></p> <p><i>01 Annual Report produced and submitted to line Ministry as required by law. Assorted Office supplies procured</i></p> <p><i>Facilities maintained</i></p> <p><i>CConsideration/ clearing of fresh land applications and sensitizing the community/ Developers on land laws</i></p> <p><i>Holding Board meetings at the District Headquarters</i></p> <p><i>Submission of 01 Annual Report to the line Ministry</i></p>	<p>150 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.</p> <p>Developers sensitized on land laws at the District Hqts</p> <p>01 Land Board meeting held at the District headquarters</p> <p>01 Annual Report produced and submitted to line Ministry as required by law.</p> <p>Assorted Office supplies procured</p> <p>Facilities maintained</p>	<p>250 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.</p> <p>Developers sensitized on land laws at the District Hqts</p> <p>02 Land Board meetings held at the District headquarters</p> <p>Assorted Office supplies procured</p> <p>Facilities maintained</p>	<p>300 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.</p> <p>Developers sensitized on land laws at the District Hqts</p> <p>02 Land Board meetings held at the District headquarters</p> <p>Assorted Office supplies procured</p> <p>Facilities maintained</p> <p>02 Land Board meetings held at the district headquarters</p>	<p>200 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters.</p> <p>Developers sensitized on land laws at the District Hqts</p> <p>01 Land Board meeting held at the District headquarters</p> <p>Assorted Office supplies procured</p> <p>Facilities maintained</p> <p>01 Land Board meetings held at the district headquarters</p>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,380	8,535	15,498	3,875	3,875	3,875	3,875

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,380</b>	<b>8,535</b>	<b>15,498</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>2Consideration of the Auditor General's Reports .</b>	101 Auditor General's Report reviewed/considered at the District Hqtr.	1Internal Audit Report for the Gulu District reviewed at the District Hqtrs	1 01 Auditor General's Report reviewed/considered at the District Hqtr.	101 Auditor General's Report reviewed/considered at the District Hqtr.
	<b>Reviewing of Approved Budgets of both the District and Gulu Municipal Councils02 Auditor General's Report reviewed/considered at the District Hqtr.</b>	2 LGPAC meetings held at the Dist. Hqtrs	1 LGPAC meeting held and minutes written at the Dist. Hqtrs	1 LGPAC meeting held & minutes written at the Dist. Hqtrs	1 LGPAC meeting held & minutes written at the Dist. Hqtrs
	<b>Approved Budgets of both the District and Gulu Municipal Council reviewed at the District Hqtrs</b>	Approved Budgets of both the District and Gulu Municipal Council reviewed at the District Hqtrs		Internal Audit Report for the Gulu Municipal Council reviewed at the District Hqtrs	
		2 LGPAC meetings held & minutes written at the Dist. Hqtrs			

**Vote:508 Gulu District**

**FY 2019/20**

No. of LG PAC reports discussed by Council

<i><b>4Holding LGPAC meetings</b></i>	2LGPAC meetings held at the Dist. Hqtrs	1LGPAC meetings held at the Dist. Hqtrs	LGPAC meetings held at the Dist. Hqtrs	1LGPAC meetings held at the Dist. Hqtrs
<i><b>Discussion of LGPAC reports done quarterly by the Council at the District HQtr</b></i>	04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk	04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk	04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk	04 LGPAC reports discussed by the Council for appropriate implementation by CAO & Town Clerk
<i><b>Producing Minutes and quarterly reports for appropriate actions by CAO and Town Clerk</b></i>	Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk	Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk	Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk	Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk
<i><b>LGPAC meetings held at the Dist. Hqtrs</b></i>				
<i><b>04 LGPAC reports discussed by the Council for appropriate implementation by CAO &amp; Town Clerk</b></i>				
<i><b>Minutes and quarterly reports produced for appropriate actions by CAO and Town Clerk</b></i>				

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1) 05 LGPAC meetings held at the district hdqrs	2) Auditor General, Internal quarterly reports and other submissions by CAO and Town Clerk examined at the district Hqtrs	3) Members of LGPAC paid their allowances at the district hdqrs	4) 2 Approved Budgets reviewed at the district hdqrs	5) 5 quarterly reports and 5 minutes produced at the district hdqrs	1) holding LGPAC meetings	2) examining of the Auditor General, Internal quarterly reports and other submissions by CAO	3) paying allowances to members of LGPAC	4) reviewing of approved Budget Estimates	5) producing quarterly reports and minutes	1) 01 LGPAC meetings held 2) Auditor General examined 3) Members of LGPAC paid their allowances 4) 1 quarterly report and 1 minutes produced at the district hdqrs 2) Approved Budgets reviewed	2 Auditor Generals report considered reviewed Approved budgets for the District and the Municipality reviewed 6 minutes and 4 quarterly reports produced for appropriate action by the CAO and TC AG, internal quarterly reports and other submissions by the CAO examined LGPAC reports discussed by Council 6 LGPAC meetings held LGPAC members paid allowances Quarterly reports and minutes produced Office supplies procured Facilities maintained Convening and holding meetings Writing reports Paying allowances and for supplies	1 LGPAC reports discussed by the Council for appropriate implementation	1 LGPAC reports discussed by the Council for appropriate implementation	1 LGPAC reports discussed by the Council for appropriate implementation	1 LGPAC reports discussed by the Council for appropriate implementation					
					LGPAC meetings held	Members of LGPAC paid their allowances	1 quarterly report and 1 minutes produced at the district hqtr	Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk	Office supplies procured					LGPAC meetings held	Members of LGPAC paid their allowances	1 quarterly report and 1 minutes produced at the district hqtr	Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk	Office supplies procured	Facilities maintained	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,808	11,106	19,108	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777	4,777
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,808</b>	<b>11,106</b>	<b>19,108</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

<p><b>6Holding 06 Council meetings, writing minutes &amp; reports at the District Headquarters. Paying outstanding allowances1). 06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters. Arrears for C council meeting paid</b></p>	<p>11 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>	<p>11 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>	<p>22 Council meetings held and attended 2 sets of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>	<p>22 Council meetings held and attended 2 sets of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>
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**Non Standard Outputs:**

<p>1) 12 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties at the District hdqrs 2) 5 DEC members, 1 Speaker of Council, 06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 at the District hdqrs 3) 86 LC I and 25 LC II C/persons paid their Honoria at the close of FY 2018/2019 at the District hdqrs 4) 87 Councilors IIIs of 06 Sub Counties paid their Honoria monthly at</p>	<p><b>1) 3 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties 2) 5 DEC members, Speaker, 06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 3) 86 LC I and 25 LC II C/persons paid their hononaro at the close of FY 2018/2019 4) 87 Councilors IIIs of 06 Sub Counties paid their hononaro monthly 5) 16 councilors and 1 Deputy Speaker paid their</b></p>	<p><b>6 Council meetings held and attended 6 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted Attending Council meetings Writing minutes and reports</b></p>	<p>1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>	<p>1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>	<p>2 Council meetings held and attended 2 sets of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>	<p>2 Council meetings held and attended 2 sets of minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted</p>
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**Vote:508 Gulu District**

**FY 2019/20**

the District hdqrs  
 5) 16 councilors  
 and 1 Deputy  
 Speaker paid their  
 monthly  
 allowances/ ex-  
 Gratia at the district  
 hdqrs  
 ) paying salaries to  
 5 DEC members,  
 Speaker of Council,  
 6 LC III C/persons  
 of 06 Sub Counties  
 2) paying 5 DEC  
 members, 1  
 Speaker of  
 Council,06 LC III  
 C/persons Gratuity  
 3)paying 86 LC I  
 and 25 LC II  
 C/persons their  
 Honoria  
 4) paying  
 Councilors III of 06  
 Sub Counties their  
 Honoria monthly  
 5) paying 16  
 councilors and 1  
 Deputy Speaker  
 monthly  
 allowances/ ex-  
 Gratia

*monthly  
 allowances/ ex-  
 Gratia 1) 3 months  
 salaries paid to 5  
 DEC members,  
 Speaker , 6 LC III  
 C/persons 2) 87  
 Councilors IIIs of  
 06 Sub Counties  
 paid monthly 3) 16  
 councilors and 1  
 Deputy Speaker  
 paid their monthly  
 allowances/ ex-  
 Gratia*

<i>Wage Rec't:</i>	126,946	95,209	<b>126,946</b>	31,737	31,737	31,737	31,737
<i>Non Wage Rec't:</i>	147,109	110,332	<b>169,408</b>	42,352	42,352	42,352	42,352
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>274,055</b>	<b>205,541</b>	<b>296,354</b>	<b>74,089</b>	<b>74,089</b>	<b>74,089</b>	<b>74,089</b>

**Output: 13 82 07Standing Committees Services**

<b>Non Standard Outputs:</b>	1) 18 Standing Committee meetings held, 18	<i>1) 3 Standing committee held 2) 3 sets of minutes</i>	<i>18 Standing Committee meetings held at</i>	3 Standing Committee meetings held at	3 Standing Committee meetings held at	6 Standing Committee meetings held at	6 Standing Committee meetings held at
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**Vote:508 Gulu District**

**FY 2019/20**

sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters	<i>produced 3) 3 sectoral reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC VI) 6 meetings held 2) 6 minutes produced 3) 6 reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC V</i>	<i>the District Headquarters 18 Committee reports to Council produced 4 Monitoring of activities by Committees undertaken Monitoring by sectoral held Outstanding Arrears paid Committee quarterly reports produced Holding meetings Monitoring by standing Committees Paying outstanding arrears Holding meetings Writing Minutes Field visits Producing quarterly reports</i>	the District Headquarters	the District Headquarters	the District Headquarters	the District Headquarters
2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval			3 sets of minutes produced at the District Headquarters	3 sets of minutes produced at the District Headquarters	6 sets of minutes produced at the District Headquarters	6 sets of minutes produced at the District Headquarters
3) Assorted policy guidance provided for Council resolutions and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality			3 Committee reports to Council produced	3 Committee reports to Council produced	6 Committee reports to Council produced	6 Committee reports to Council produced
4) Revenue returns , Contracts Committee reports and other reports scrutinized , Bills for Ordinances discussed and presented to Council consideration.			1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken	1 Monitoring of activities by Committees undertaken
5) Programs of both the Government and of the District monitored by the District Executive Committee, reports compiled for appropriate actions						

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**Vote:508 Gulu District**

**FY 2019/20**

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at the District hdqrs  
6) Rental fee paid  
for LCV resident1)  
holding standing  
Committee  
meetings,  
producing minutes  
and reports and  
presenting to  
Council  
2) consideration of  
sector annual plans,  
revenue  
enhancement plan,  
CBP, Annual  
Budget, and  
presenting to  
Council  
3) formulating  
policy guidance for  
Council  
resolutions and  
sectoral activity  
monitoring in all  
the 6 Sub Counties  
and four Divisions  
in the Municipality  
4) reviewing  
Revenue returns ,  
Contracts  
Committee reports  
and other reports,  
scrutinizing Bills  
for Ordinances and  
presenting to  
Council for  
consideration.  
5) monitoring of  
Programs of both  
the Government  
and of the District  
by the District  
Executive  
Committee,  
compiling reports  
for appropriate  
actions  
6) Payment of rents





**Vote:508 Gulu District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	21,464	5,366	5,366	5,366	5,366
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>21,464</b>	<b>5,366</b>	<b>5,366</b>	<b>5,366</b>	<b>5,366</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 82 72Administrative Capital**

**Non Standard Outputs:**

1) Benches, chairs, fans and curtains procured at the Dist. Hqtrs	<i>.1) Benches, chairs, fans and curtains procured at the Dist. 2) 2 Computers for District Service Commission procured</i>	<i>Council Hall/ Strong Room for DLB renovated at the Dist. Hqtrs 5 Filing Cabinets procured at the District Headquarters 01 Heavy duty Photocopier and laptop procured at the District Hqtrs. . Renovation of the District Council Hall/Strong Room for DLB Procuring Filing Cabinets Procuring heavy duty Photocopier and Laptop</i>	Procurement	Procurement	Council Hall renovated at the Dist. Hqtrs	Council Hall renovated at the Dist. Hqtrs
2) 2 Computers for District Service Commission procured					5 Filing Cabinets procured at the District Headquarters	
3) Council hall and Speaker office renovated1) Procuring Benches, chairs, fans and curtains					01Heavy duty Photocopier procured at the District Hqtrs.	
2) Procuring Computers for District Service Commission						
3) renovating Council hall and Speaker office						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,421	23,565	30,277	7,569	7,569	7,569
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,421</b>	<b>23,565</b>	<b>30,277</b>	<b>7,569</b>	<b>7,569</b>	<b>7,569</b>
<i>Wage Rec't:</i>	237,270	177,952	234,770	58,692	58,692	58,692
<i>Non Wage Rec't:</i>	316,415	237,311	354,144	88,536	88,536	88,536
<i>Domestic Dev't:</i>	31,421	23,565	30,277	7,569	7,569	7,569

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>585,105</b>	<b>438,829</b>	<b>619,190</b>	<b>154,797</b>	<b>154,797</b>	<b>154,797</b>	<b>154,797</b>

# Vote:508 Gulu District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

<p>1. All Extension staff salaries paid. 2. All farmers &amp; Farmer Organization profiled and registered at district level. 3. All Service providers along the value chain registered. 4. At least 70% of H/H promoted and commercialized priority enterprises along value chain 5. Biannual basic agricultural statistics for key enterprises compiled from all S/C 6. 4 Multispectral Planning and review meetings conducted at district H/Q 7. Capacity of 20 extension staff built. 8. At least 1 study visits conducted. 9. All resources for</p>	<p><b>1. 25% of Extension staff salaries paid. 2. 25% of farmers &amp; Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted 1. 25%</b></p>	<p><b>1. 4 monitoring and supervision of Agricultural Extension services by District leaders conducted. 2. Salaries for Agricultural Extension staff paid. 3. 4 supervision and technical backstopping of Agricultural Extension services by the DPMO conducted 4.. 4 supervision and technical backstopping of Agricultural Extension services by the subject matter specialists conducted 5. 4 coordination and promotion of priority commodity value chain conducted 6. 4 capacity building training of Extension staff on</b></p>	<p>1. Monitoring and supervision conducted. 2. Staff Salaries paid. 3. Supervision and technical backstopping conducted 4. Coordination and promotion of priority commodity value chain conducted 5. Capacity building of staff on new technology and innovation conducted. 6. Planning and review meeting attended 7. Agricultural shows, study tours or visit to research stations conducted 8. Reports prepared and submitted to MAAIF H/Qs 9. National levels workshops and training attended</p>	<p>1. Monitoring and supervision conducted. 2. Staff Salaries paid. 3. Supervision and technical backstopping conducted 4. Coordination and promotion of priority commodity value chain conducted 5. Capacity building of staff on new technology and innovation conducted. 6. Planning and review meeting attended 7. Agricultural shows, study tours or visit to research stations conducted 8. Reports prepared and submitted to MAAIF H/Qs 9. National levels workshops and training attended</p>	<p>1. Monitoring and supervision conducted. 2. Staff Salaries paid. 3. Supervision and technical backstopping conducted 4. Coordination and promotion of priority commodity value chain conducted 5. Capacity building of staff on new technology and innovation conducted. 6. Planning and review meeting attended 7. Agricultural shows, study tours or visit to research stations conducted 8. Reports prepared and submitted to MAAIF H/Qs 9. National levels workshops and training attended</p>	<p>1. Monitoring and supervision conducted. 2. Staff Salaries paid. 3. Supervision and technical backstopping conducted 4. Coordination and promotion of priority commodity value chain conducted 5. Capacity building of staff on new technology and innovation conducted. 6. Planning and review meeting attended 7. Agricultural shows, study tours or visit to research stations conducted 8. Reports prepared and submitted to MAAIF H/Qs 9. National levels workshops and training attended</p>
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**Vote:508 Gulu District**

**FY 2019/20**

<p>extension services properly managed 10. 4 Monitoring and supervision of Extension services conducted 1. Pay all Extension staff salaries. 2. Profile and register all farmers &amp; Farmer Organization at district level. 3. Register all Service providers along the value chain. 4. Promote at least 70% of H/H and commercialized priority enterprises along value chain 5. Compile biannual basic agricultural statistics for key enterprises from all S/C 6. Conduct 4 Multispectral Planning and review meetings at district H/Q 7. Build capacity of 20 extension staff. 8. Conduct at least 1 study visits. 9. Manage properly all resources for extension services. 10. Conduct 4 Monitoring and supervision of Extension services. 11. Profile and register all farmers &amp; Farmer Organization at Sub county &amp; District levels. 12. Register all service</p>	<p><i>of Extension staff salaries paid. 2. 25% of farmers &amp; Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. 1 study visits conducted. 8. 1 Monitoring and supervision of Extension services conducted</i></p>	<p><i>new technology and innovation conducted. 7. 4 planning and review meeting attended 8. 4 Agricultural shows, study tours or visit to research stations conducted 9. 4 reports prepared and submitted to MAAIF Headquarters 10. 4 national levels workshops and training attended 1. The District leaders will conduct 4 monitoring and supervision of Agricultural Extension services. 2. Pay salaries for all Agricultural Extension staff. 3. The District technical staff will conduct 4 monitoring and technical backstopping of Agricultural Extension services 4. The subject matter specialists will conduct 4 monitoring and technical backstopping of Agricultural Extension services 5. Conduct 4 coordination and promotion of priority commodity value chain</i></p>
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**Vote:508 Gulu District**

**FY 2019/20**

providers along the value chain.

**6. Conduct 4 capacity building training of Extension staff on new technology and innovation 7. Attend 4 planning and review meeting 8. Conduct 4 Agricultural shows, study tours or visit to research stations. 9. Prepare and submit 4 reports to MAAIF Headquarters 10. Attend 4 national level workshops and training courses.**

<b>Wage Rec't:</b>	534,023	400,517	<b>534,023</b>	133,506	133,506	133,506	133,506
<b>Non Wage Rec't:</b>	42,525	31,923	<b>53,283</b>	13,321	13,321	13,321	13,321
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>576,548</b>	<b>432,440</b>	<b>587,306</b>	<b>146,826</b>	<b>146,826</b>	<b>146,826</b>	<b>146,826</b>

**Output: 01 81 06Farmer Institution Development**

**Non Standard Outputs:**

**1. Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System 2. Farmers trained in agronomy, post-harvest handling, farmer institutional development, agribusiness, market linkages initiated and**

1.Farmers registered	1.Farmers registered	1.Farmers registered	1.Farmers registered
2.Farmers trained	2.Farmers trained	2.Farmers trained	2.Farmers trained
3.DCT&MS platforms facilitated	3.DCT&MS platforms facilitated	3.DCT&MS platforms facilitated	3.DCT&MS platforms facilitated
4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer.	4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer.	4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer.	4.Supervision conducted 5.M& E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer.
12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification	12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification	12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification	12.Two tarpaulins provided 13.10 threshers provided 14.Org.certification

**Vote:508 Gulu District**

**FY 2019/20**

<p><i>sustained 3. District Coordination teams and cluster multi stakeholder platforms facilitated 4. Supervision and technical backstopping conducted by district technocrats and leadership 5. Monitoring, Evaluation carried out and Data collected 6. Grievance Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken 9. 4,000 farmers registered and contracted to produce organic chia. 10. All contracted (project) chia farmers trained to produce organic chia for higher income margins. 11. Two acres' worth of chia seeds provided to each contracted (project) farmer. 12. Two tarpaulins provided to each project farmer for high quality chia produce. 13. Forty motorized threshers</i></p>	<p>done.15.Q-Mark made&amp; booklets published &amp; disseminated. 17.1 talk-shows&amp;30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held</p>	<p>14.Org.certificatio n done.15.Q-Mark made&amp; booklets published &amp; disseminated. 17.1 talk-shows&amp;30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held</p>	<p>done.15.Q-Mark made&amp; booklets published &amp; disseminated. 17.1 talk-shows&amp;30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held</p>	<p>done.15.Q-Mark made&amp; booklets published &amp; disseminated. 17.1 talk-shows&amp;30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held</p>
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**Vote:508 Gulu District**

**FY 2019/20**

*provided to farmers for high quality chia produce. 14. Organic certification for locally produced chia processed. 15. Q-Mark for locally produced chia processed. 16. 2,000 booklets on consumption of chia published and information disseminated. 17. 24 radio talk-shows and 120 radio announcements conducted to develop chia into a key viable and sustainable enterprise. 18. 4,196 T-shirts customized for project beneficiaries. 19. Two baseline assessments conducted to benchmark the chia enterprise. 20. Each of the 33 groups monitored at least once. 21. Bi-monthly review meetings held at the district. 1.Sensitization of selected farmer beneficiaries including Radio programs 2.1. Training of farmers in Agronomy & Post-Harvest Handling 2.2. Training of*

**Vote:508 Gulu District**

**FY 2019/20**

*farmers in FID & group dynamics*  
 2.3. *Training of farmers in Agribusiness Development* 2.4. *Training of farmers in Market Linkage* 3.1. *Conduct Multi stakeholder platform meetings* 3.2. *Conduct planning, Review meetings and reporting* 4. *Conduct supervision and technical backstopping conducted by district technocrats and leadership* 5.1. *Conduct Monitoring/Evaluation* 5.2. *Conduct Data collection* 6. *Conduct Grievance Redress Committee meetings.* 7.1 *Service and maintained vehicle* 7.2. *Handle office operation* 9. *Register 2,000 farmers bi-annually to produce organic chia under contractual arrangement.* 10. *Train contracted (project) farmers to produce and develop chia into household income-generating enterprise.* 11.



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**Vote:508 Gulu District****FY 2019/20**

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*Support each contracted (project) farmer with two acres' worth of improved chia seeds. 12. Support each project farmer with tarpaulins. 13. Support the chia farmers with motorized threshers. 14. Process organic certification for chia produced in the project areas. 15. Process Q-Mark for chia produced in the project areas. 16. Sensitize the public with publication on consumption of chia. 17. Sensitize the public through radio talk-shows and announcements to develop chia into a key viable and sustainable enterprise. 18. Sensitize the public on the project and chia enterprise through messages on T-shirts. 19. Conduct baseline assessment to benchmark the chia enterprise. 20. Monitor the project to achieve intended or better outcomes and impact. 21. Conduct coordination and review meetings at*

**Vote:508 Gulu District**

**FY 2019/20**

			<i>the district headquarters with stakeholders.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,018,107	254,527	254,527	254,527	254,527	254,527
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,120,000	280,000	280,000	280,000	280,000	280,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,138,107</b>	<b>534,527</b>	<b>534,527</b>	<b>534,527</b>	<b>534,527</b>	<b>534,527</b>

**Class Of OutPut: Lower Local Services**

**Output: 01 81 51LLG Extension Services (LLS)**

**Non Standard Outputs:**

1. All farmers & Farmer Organization at Sub county & District levels profiled and registered. 2. All service providers along the value chain registered. 3. At least 70% of H/H promoted and commercialized priority enterprises along value chain 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. At least 1,500 Farmers and 50 farmer organization trained in Agribusiness, application of improved and appropriate yield enhancing technologies 6. Extension and advisory services provided to all households 7. 4	<b>1. 25% of farmers &amp; Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. Resources for extension services properly managed 8. 1 model of farms established 9. 1 demonstration sites established 1. 25% of farmers &amp; Farmer</b>	<b>1. 1 Farmers and farmers organization profiled 2. 1 registration of service providers along the value chain conducted 3. 1 promotion and commercialization of priority commodity conducted. 4. 2 data on Agricultural statistics collected 5. 2. training of farmers and farmers organizations conducted 6. 2. training of farmers on yield enhancement conducted 7. 4 field visits to farmers provided. 8. 2 multi-sect oral planning and</b>	. 1 farmers and FO profiled.2. 1 registration of SP conducted3. 1 promotion and prioritization of commodity conducted4. 1 data on Agricultural statistics collected5. 1 training of farmers conducted6. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided8. 1 multi sectoral planning and review meeting conducted9. 1 study visit with farmers conducted10. All assets/resources for extension services maintained11. 2 demonstration sited established.	1. 1 farmers and FO profiled.2. 1 registration of SP conducted3. 1 promotion and prioritization of commodity conducted4. 5. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided8. 1 multi sectoral planning and review meeting conducted9. 1 study visit with farmers conducted10. All assets/resources for extension services maintained11. 2 demonstration sited established.	1. 1 farmers and FO profiled.2. 1 registration of SP conducted3. 1 promotion and prioritization of commodity conducted4. 5. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided8. 1 multi sectoral planning and review meeting conducted9. 1 study visit with farmers conducted10. All assets/resources for extension services maintained11. 2 demonstration sited established.	1. 1 farmers and FO profiled.2. 1 registration of SP conducted3. 1 promotion and prioritization of commodity collected5. 1 training of farmers conducted6. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided8. 1 multi sectoral planning and review meeting conducted9. 1 study visit with farmers conducted10. All assets/resources for extension services maintained11. 2 demonstration sited established.
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**Vote:508 Gulu District**

**FY 2019/20**

<p>Multispectral Planning and review meetings conducted 8. At least 2 study visits conducted 9. All resources for extension services properly managed 10. At least 1 model of farms established 11. At least 2 demonstration sites established . 1. Promote at least 70% of H/H and commercialized priority enterprises along value chain 2. Compile quarterly basic Agricultural statistics for key enterprises 3. Train at least 1,500 Farmers and 50 farmer organization in Agribusiness, application of improved and appropriate yield enhancing technologies 4. Provide extension and advisory services to all households 5. Conduct 4 Multispectral Planning and review meetings 6. Conduct at least 2 study visits 7. Manage properly all resources for extension services 8. Establish at least</p>	<p><b>Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. 1 Multispectral Planning and review meetings conducted 8. 1 study visits conducted 9. Resources for extension services properly managed</b></p>	<p><b>review meetings conducted 9. 1 study visit with farmers conducted 10. All assets/resources for Extension services maintained. 11. 2 demonstration sites established.1. Profile 1 farmers and farmers organization 2. Conduct 1 registration of service providers along the value chain. 3. Conduct 1 promotion and commercialization of priority commodity. 4. Collect and compile 2 data on Agricultural statistics (acreages, production units, etc.) 5. Conduct 2. training of farmers and farmers organizations. 6. Conduct 2. training of farmers on yield enhancement 7. Provide 4 field visits to farmers. 8. Conduct 2 multi-sect oral planning and review meetings. 9. Conduct 1 study visit with farmers 10. Maintain all assets/resources for Extension servi 11. Establish 2 demonstration</b></p>
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**Vote:508 Gulu District**

**FY 2019/20**

	1 model of farms 9. Established at least 2 demonstration sites		<i>sites.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	185,769	139,326	79,924	19,981	19,981	19,981	19,981	19,981
<b>Domestic Dev't:</b>	0	0	38,571	9,643	9,643	9,643	9,643	9,643
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>185,769</b>	<b>139,326</b>	<b>118,495</b>	<b>29,624</b>	<b>29,624</b>	<b>29,624</b>	<b>29,624</b>	<b>29,624</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	One photocopier procuredInitiating procurement process, procurement of copier and installation of the copier	..						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	6,000	4,500	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

<b>Non Standard Outputs:</b>	1. Departmental Annual and Quarterly work plans prepared 2. Four (4) Coordination and departmental meetings held at the district	<b>Progress report prepared Coordination and departmental meetings held 15 Supervision and technical back stopping conducted 1</b>	<b>1. Departmental Annual and Quarterly work plans prepared 2.Four (4) Coordination and departmental meetings held at the district</b>	1. Work plans & Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of	1. Work plans & Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of	1. Work plans & Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of	1. Work plans & Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of
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**Vote:508 Gulu District**

**FY 2019/20**

headquarters 3. 60 Supervision and technical back stopping conducted at all sub counties 4.Four (4) monitoring of OWC & production activities and programmes conducted at all sub counties 5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF 6. Development Projects initiated and established at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties. 7. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows 8. Five sector heads appraised annually 9.Data collected from all the five sectors are received, compiled and dissemi 10. Four consultations conducted to MAAIF and other stakeholders 11. NUFLIP implementation in the district	<i>monitoring of OWC conducted 6. Development Projects initiated and established 4 radio awareness creation conductedProgress report prepared Coordination and departmental meetings held 15 Supervision and technical back stopping conducted 1 monitoring of OWC conducted 6. Development Projects initiated and established 4 radio awareness creation conducted</i>	<i>headquarters 3 60 Supervision and technical back stopping conducted at all sub counties 4. Four (4) monitoring of OWC &amp; Production activities and Programmes conducted at all sub counties 5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF 5. Development Projects initiated and Supervised. 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. PRELNOR implementation in the district Supervised and monitored. 11. Staff salaries for all Production and Marketing staff</i>	OWC & production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established.8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected & compiled and disseminated 11. 1consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)	OWC & production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established.8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected & compiled and disseminated 11. 1consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)	OWC & production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established.8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected & compiled and disseminated 11. 1consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)	OWC & production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established.8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected & compiled and disseminated 11. 1consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)
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**Vote:508 Gulu District**

**FY 2019/20**

Supervised and monitored.  
1. Prepare Departmental Annual and Quarterly work plans  
2. Organize four (4) Coordination and departmental meeting at the district headquarters

3. Carry out 60 Supervision and technical back stopping at all sub counties  
4. Carry out four (4) monitoring of OWC & production activities and programmes at all sub counties

5. Prepare four (4) Financial and physical reports for submission to District Hqr/MAAIF

6. Initiate & establish development Projects at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties.

7. Carry out Sixteen (16) awareness creation on key production messages on radio FMs talk shows

*paid.1. Prepare Departmental Annual and Quarterly work plans 2.Organize four (4) Coordination and Departmental meeting at the district headquarters 3. Carry out 60 Supervision and technical back stopping at all sub counties 4. Carry out four (4) monitoring of OWC & Production activities and Programmes at all sub counties 5. Prepare four (4) Financial and physical reports for submission to District Hqr/MAAIF 5. Initiate & Supervise development Projects. 6. Carry out Sixteen (16) awareness creation on key production messages on radio FMs talk shows 7. Appraise five sector heads annually 8. Collect data from all the five sectors for compilation and dissemination 9. Carry four consultations to MAAIF and other stakeholders 10.*

**Vote:508 Gulu District**

**FY 2019/20**

8. Appriase five sector heads annually

9. Collect data from all the five sectors for compilation and dissemination

10. Carry four consultations to MAAIF and other stakeholders

11. Supervise and monitor NUFLIP implementation in the district

*Supervise and monitor PRELNOR implementation in the district 11. Pay salaries for all Production and Marketing staff.1. Departmental Annual and Quarterly work plans prepared 2. Saff salaries paid 3.Four (4) Coordination and departmental meetings held at the district headquarters 4. 60 Supervision and technical back stopping conducted at all sub counties 5.Four (4) monitoring of OWC & production activities and programmes conducted at all sub counties 6. Four (4) Financial and physical reports compiled and submitted to District Hqr & MAAIF 7. Development Projects initiated and established at sub counties. 8. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows 9. Five sector heads appraised*

**Vote:508 Gulu District**

**FY 2019/20**

*annually. 10.Data collected from all the five sectors are received, compiled and disseminated, 11. Four consultations conducted to MAAIF and other stakeholders 12. PRELNOR implementation in the district Supervised. 13. Climate Agricultural Planning For Women supervised 14. Agricultural Cluster Development Project in the District supervised1. Prepare Departmental Annual and Quarterly work plans 2. Pay salaries for all Production staff 3.Organize four (4) Coordination and departmental meeting at the district headquarter 4. Carry out 60 Supervision and technical back stopping at all sub counties 5. Carry out four (4) monitoring of OWC & production activities and programmes at all sub counties 6.*



**Vote:508 Gulu District**

**FY 2019/20**

			<p><i>Prepare four (4) Financial and physical reports for submission to District Hqr/MAAIF 7. Initiate &amp; establish development Projects at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties. 8. Carry out Sixteen (16) awareness creation on key production messages on radio FMs talk shows 79 Appraise five sector heads annually 10. Collect data from all the five sectors for compilation and dissemination 11. Carry four consultations to MAAIF and other stakeholders 12. Supervise and monitor PRELNOR implementation in the district 13. Supervise Climate Agricultural Planning For Women 14. Supervise Agricultural Cluster Development Project in the District</i></p>					
<i>Wage Rec't:</i>	0	0	<b>534,023</b>	133,506	133,506	133,506	133,506	
<i>Non Wage Rec't:</i>	34,017	25,595	<b>11,767</b>	2,942	2,942	2,942	2,942	
<i>Domestic Dev't:</i>	0	0	<b>2,380</b>	595	595	595	595	

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,017</b>	<b>25,595</b>	<b>548,169</b>	<b>137,042</b>	<b>137,042</b>	<b>137,042</b>	<b>137,042</b>

**Output: 01 82 03Livestock Vaccination and Treatment**

**Non Standard Outputs:**

1. 60 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. Four planning, review meetings and reports are produced at district headquarters. 3. 26 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. 6. 40 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. Four (4) quarterly data collection on relevant livestock information 8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District 1. To carry out 60 supervisions, monitoring and technical backstopping in all 6 sub-counties. 2. Conduct 4 planning, review	<i>1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. One planning, review meetings and reports are produced at district headquarters. 3. 7 radio talk shows conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 92 days of mobile animal check point manned. 6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. One (1) quarterly data collection on relevant livestock information 1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. One planning, review meetings and reports are produced at district headquarters. 3. 6 radio talk shows</i>	<b>2.200,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions. 1. A total of 700,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 6 subcounties 1. 7,000 cattle, 7,500 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 1,600 cattle, 1,800 shoats 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. 6. 40 visits of routine disease surveillance in all</b>	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done. 11 Solar installed	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9 Data collected 10.Training done. 11. Solar installed	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9. Data Collected. 10. Training done. 11. Solar installed	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9. Data collected 10. Training done. 11. Solar installed	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9. Data collected 10. Training done. 11. Solar installed
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**Vote:508 Gulu District**

**FY 2019/20**

meetings and submit 4 reports at District Hqr .3. 26 radio talk shows conducted in Radio Mega FM. 4. Conduct four consultative meeting at MAAIF-Entebbe 5. Carry out 365 mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 Sub-Counties and 4 divisions conducted to ascertain disease status in the District 7. Four (4) quarterly data collected on relevant livestock information 8. One (01) training on goat rearing and distribution of goats to selected farmers in the district 9. 20 Male Boar goats supplied at District Headquarters to selected farmers in the district

*conducted in Radio Mega FM. 4. One consultative meeting at MAAIF-Entebbe done. 5. 91 days of mobile animal check point manned. 6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. One (1) quarterly data collection on relevant livestock information*

*the 6 subcounties and 4 divisions 7. Four (4) quarterly data collection on relevant livestock information 8. Solar panels procured and installed 1. Slaughter of cattle, shoats and pigs in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. Slaughter of cattle, shoats and pigs in Unyama mini-abattior, and slaughter places in trading centers of all the 6 subcounties 1. To carry out 60 supervision, monitoring and technical backstopping in all 6 subcounties. 2. Conduct 4 planning, review meetings and submit 4 reports at Districr Hqr.3. 52 radio talk shows conducted in Radio Mega FM. 4. Conduct four consultative meeting at MAAIF-Entebbe 5. Carry out 365 mobile animal check point manned. 6. 40 visits of routine disease surveillance in all*

**Vote:508 Gulu District**

**FY 2019/20**

*the 6 subcounties and 4 divisions conducted to ascertain disease status in the District 7. Four (4) quarterly data collected on relevant livestock information 8. One (01) training on goat rearing and distribution of goats to selected farmers in the district 9. Procure and install solar panels*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,224	7,668	7,743	1,936	1,936	1,936	1,936
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,224</b>	<b>7,668</b>	<b>7,743</b>	<b>1,936</b>	<b>1,936</b>	<b>1,936</b>	<b>1,936</b>

**Output: 01 82 04 Fisheries regulation**

**Non Standard Outputs:**

1. 60 supervision, monitoring & technical backstopping carried out. 2. 60 existing fish ponds stocked and maintained in all the 6 sub-counties and 4 divisions within the district. 3. 4 metric tons of fish harvested by farmers from all the 6 sub-counties and 4 divisions within the district. 4. 4 consultative visits to MAAIF H/Qs	<b>15 supervision &amp; monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 4 fish</b>	<b>1. Four metric tonnes of fish harvested by farmers from all the 6 sub counties within the district 2. 180 fish inspection visits conducted in 12 major fish markets within the district 3. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers. 4. 6 farmers groups trained in fish production and</b>	1. 1MT of fish harvested by farmers 2.45 fish inspection visits conducted 3. 3 sensitizations meetings conducted in the 10 fish markets 4. 2 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAIF H/Qs conducted. 7. 1 fish ponds sampling activities conducted	1. 1MT of fish harvested by farmers 2.45 fish inspection visits conducted 3. 3 sensitizations meetings conducted in the 10 fish markets 4. 2 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAIF H/Qs conducted. 7. 1 fish ponds sampling activities conducted	1. 1MT of fish harvested by farmers 2.45 fish inspection visits conducted 3. 2 Sensitization meetings conducted in the 10 fish markets 4. 1 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAIF H/Qs conducted. 7. 1 fish ponds sampling activities conducted	1. 1MT of fish harvested by farmers 2.45 fish inspection visits conducted 3. 2 sensitizations meetings conducted in the 10 fish markets 4. 1 farmers groups trained 5. 1 data collected and compiled. 6. 1 consultative visit to MAAIF H/Qs conducted. 7. 1 fish ponds sampling activities conducted
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**Vote:508 Gulu District**

**FY 2019/20**

<p>conducted. 5. 180 fish inspection visits conducted in 12 major fish markets within the district. 6. 10 sensitization meetings conducted in the 10 fish markets with fishmongers. 7. Quarterly fish post-harvest &amp; marketing data compiled. 8. 4 fish ponds demonstrations sites established and maintained. 9. 7,000 fish fingerlings procured. 10. 1,000 kilograms of processed floating fish feeds procured. 11. 16 fish sampling/scoop nets procured. 12. 2 Electronic weighing scales procured. Conducting training, carrying supervisory and technical backstopping, conducting radio/markets sensitization programme, conducting fish inspection, data collection and supervision post harvest handling of fish.</p>	<p><i>ponds demonstration sites established &amp; maintained 15 supervision &amp; monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established &amp; maintained</i></p>	<p><i>marketing 5. 4 fish harvesting and marketing data collected and compiled. 6. 4 consultative visit to MAAIF H/Qs conducted. 7. 4 fish ponds sampling activities conducted and from 6 sub counties within the district. 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured. 1. Conduct quarterly fish sampling in fish ponds from the 6 sub counties within the district. 2. Hold 10 sensitization meeting with fish mongers from 10 sub counties within the district. 3. Collecting and compiling 4 quarterly fish production data and submission to MAAIF H/Q 4. Training of 6 fish farmers on fish production and marketing. 5. carryout 180 fish inspections in 12 major fish markets. 6. carryout consultation meeting to MAAIF H/Q and other</i></p>	<p>8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.</p>	<p>conducted 8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.</p>	<p>8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.</p>	<p>8. 6,000 fish fingerlings, 1,000kg fish feeds, 1 mounted fish harvesting seine nets, 1 electronic weighing scale procured.</p>
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**Vote:508 Gulu District**

**FY 2019/20**

			<i>partners. 7. Procure 6,000 fish fingerlings, 1,000kg floating fish feeds, 1 mounted fish harvesting seine net, 1 electronic weighing scale. 8. Carryout fish markets inspections in the 6 sub counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,197	6,898	4,773	1,193	1,193	1,193	1,193	1,193
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,197</b>	<b>6,898</b>	<b>4,773</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>

**Output: 01 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu 2. 4 Planning and review meetings conducted at District Hqr 3.Pests and disease surveillance conducted. 4 16 Radio Programs organized and broadcasted on local FM stations in Gulu. 5. 4 Quarterly consultations with stakeholders organized and conducted at District Hqr. 6. 4 inspection and	<i>20 Supervisions of extension activities conducted 1 Planning and review meetings conducted Pests and disease surveillance conducted 4 Radio Programs organized and broadcasted 1 Quarterly consultation with stakeholders inspection and certification of input conducted 1 Agricultural data collected, compiled and disseminated 1 consultation with research institutes</i>	<i>1. 96 Supervisions and technical backstopping; 2. 8 Pest and disease surveillance conducted; 3. 2 Mobile Plant Clinic services provided; 4. 48 Pesticide and planting materials inspected for quality and compliance; 5. 4 Local seed Businesses inspected and/or promoted; 6. 4 Consultations with agricultural stakeholders; 7. 24 NUFLIP-based activities supported; 8. 14 Trainings</i>	1. 24 Supervisions done 2. 2 Pest and disease surveillance done 3. 1 Mobile Plant Clinic done 4.12 inspected of inputs done 5. 1 LSB promoted 6.1 Consultations done 7. 6 NUFLIP activities supported 8. 3 Farmers trained on VODP2 9. 2 Demos units established under VODP2 10. 1Agricultural data collected on VODP2 11.1Revfiew, Market linkages, field visits, inspections,	1. 24 Supervisions done 2. 2 Pest and disease surveillance done 3. 1 Mobile Plant Clinic done 4.12 inspected of inputs done 5. 1 LSB promoted 6.1 Consultations done 7. 6 NUFLIP activities supported 8. 3 Farmers trained on VODP2 9. 2 Demos units established under VODP2 10. 1Agricultural data collected on VODP2 11.1Revfiew, Market linkages, field visits, inspections,	1. 24 Supervisions done 2. 2 Pest and disease surveillance done 3. 1 Mobile Plant Clinic done 4.12 inspected of inputs done 5. 1 LSB promoted 6.1 Consultations done 7. 6 NUFLIP activities supported 8. 3 Farmers trained on VODP2 9. 2 Demos units established under VODP2 10. 1Agricultural data collected on VODP2 11.1Revfiew, Market linkages, field visits, inspections,	1. 24 Supervisions done 2. 2 Pest and disease surveillance done 3. 1 Mobile Plant Clinic done 4.12 inspected of inputs done 5. 1 LSB promoted 6.1 Consultations done 7. 6 NUFLIP activities supported 8. 3 Farmers trained on VODP2 9. 2 Demos units established under VODP2 10. 1Agricultural data collected on VODP2 11.1Revfiew, Market linkages, field visits, inspections,
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**Vote:508 Gulu District**

**FY 2019/20**

<p>certification of Agro-input dealers conducted in Gulu Municipality. 7. 4 Agricultural data collection, compilation and dissemination conducted in all 6 sub-counties. 8. 4 consultations with research institutes conducted at various Research Stations. 9. World food day celebration organized and celebrated at one of the sub-counties. 10 4 Mobile Plant clinic services conducted in all sub-counties. 11. Vegetable oil seeds Development project implemented in the all 6 sub-counties. 12. Support to NU-FLIP provided 13. 6 acres of Banana established for demonstration and multiplication 1. Carry out 80 supervisory and backup visits in all the 6 Sub-counties. 2. Conduct 4 planning and review meetings with field extension staffs at the district Headquarters. 3. Conduct surveillance of pests and diseases</p>	<p><i>conducted VODP Project implemented Support to NU-FLIP provided 20 Supervisions of extension activities conducted 1 Planning and review meetings conducted Pests and disease surveillance conducted 4 Radio Programs organized and broadcasted 1 Quarterly consultation with stakeholders conducted Inspection and certification of input conducted 1 Agricultural data collected, compiled and disseminated 1 consultation with research institutes conducted World food day celebrated VODP Project implemented Support to NU-FLIP provided</i></p>	<p><i>conducted to strengthen VODP2 farmer groups; 9. 6 Field Demonstration units established under VODP2; 10. 4 Agricultural data collected, compiled and disseminated under VODP2; 11. 2 Monitoring sessions held by District officials on VODP2 implementation; 12. 2 Review sessions held by District officials on VODP2 implementation; 13. 1 Market linkage engagement with value-chain actors held under VODP2; 14. 1 Field visit done by farmer group representatives under VODP2; 15. 2 Quality production of oil-crop products showcased under VODP2; 16. 24 Agricultural radio programs attended; 17. 1 Water reservoir for irrigated crop production constructed; 18. Vehicles and property maintained quarterly. 1. Conduct 96 supervisions</i></p>	<p>supervision, Monitoring of VODP2 implementation 12. 6 Agricultural radio programs attended 13. 1 Water reservoir constructed</p>	<p>inspections, supervision, Monitoring of VODP2 implementation 12. 6 Agricultural radio programs attended 13. 1 Water reservoir constructed</p>	<p>supervision, Monitoring of VODP2 implementation 12. 6 Agricultural radio programs attended 13. 1 Water reservoir constructed</p>	<p>supervision, Monitoring of VODP2 implementation 12. 6 Agricultural radio programs attended 13. 1 Water reservoir constructed</p>
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## Vote:508 Gulu District

**FY 2019/20**

in all the sub-counties. 4. Air 16 radio talk-shows on local FM stations in Gulu 5. Conduct carry out 4 consultation meetings with stakeholders at District 6. Carryout quarterly inspection and certification of Agro-inputs delayers in the district. 7.. Carry out 4 agricultural data collection, compilation and dissemination in the 6 sub-counties of the district. 8. Conduct 8 consultations with Agricultural research institutes in the country. 9. Organized world food day celebrations in one of the sub-counties. 10.. Provide 4 mobile plant clinic services in all the 6 sub-counties. 11.. Carry out implementations of VODP2 project activities in the 6 sub-counties. 12. Carry out implementation of NU-FLIP 13. Establishment 6 acres of banana for demonstration and multiplication

*and technical backstopping of activities; 2. Conduct 8 Pest and disease surveillance; 3. Provide 2 Mobile Plant Clinic services; 4. Conduct 48 inspections of agro-chemicals, packaged seeds and other planting materials for quality and compliance; 5. Inspect and promote 4 Local seed Businesses; 6. Conduct 4 Consultations with agricultural stakeholders; 7. Support 24 NUFLIP-based activities; 8. Conduct 14 trainings to strengthen VODP2 farmer groups; 9. Establish 6 field demonstration units under VODP2; 10. Collect, compile and disseminate 4 agricultural data under VODP2; 11. Conduct 2 monitoring sessions by District officials on VODP2 implementation; 12. Conduct 2 review sessions by District officials on VODP2*



**Vote:508 Gulu District**

**FY 2019/20**

*implementation;  
13. Conduct 1 market linkage engagement with value-chain actors under VODP2; 14. Conduct 1 field visit by farmer group representatives under VODP2; 15. Showcase 2 quality production of oil-crop products under VODP2; 16. Attend 24 agricultural radio programs attended; 17. Construct 1 water reservoir for irrigated crop production; 18. Maintain vehicles and property every quarter.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,389	53,063	73,934	18,483	18,483	18,483	18,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,389</b>	<b>53,063</b>	<b>73,934</b>	<b>18,483</b>	<b>18,483</b>	<b>18,483</b>	<b>18,483</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained			<i>250Deploy and maintain 250 Tsetse traps in 6 sub-counties and 4 Divisions.250 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.</i>	6363 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	6363 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	6263 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.	6263 Tsetse traps deployed and maintained in 6 sub-counties and 4 Divisions.
<b>Non Standard Outputs:</b>	1. 60 supervision and technical	<i>15 supervision and technical</i>	<i>1.8 supervision and technical</i>	1. 2 supervision and technical	1. 2 supervision and technical	1. 2 supervision and technical	1. 2 supervision and technical

**Vote:508 Gulu District**

**FY 2019/20**

backstopping in the 6 sub-counties and 4 divisions conducted. 2. 2 Surveillance of pests/vectors in 6 sub-counties conducted 3. 2 planning review meeting held at the district headquarter 4. 4 Consultation meetings to MAAIF H/Q and partners conducted. 5. 2 Entomological data collected and compiled from all 6 sub counties 6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties and 4 divisions. 7. Two Apiary demonstration centres maintained 8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations 9. 500 Pyramidal tsetse traps procured for tsetse fly control 10. 16 liters of Glossinex procured for tsetse control. 1. Supervise and provide technical backstopping in 6 sub counties and 4 divisions . 2. Conduct surveillance of pests/vectors in 6	<i>backstopping conducted 1 Surveillance of pests/vectors conducted 1 planning review meeting held 1 Consultation meetings to MAAIF H/Q and partners conducted 1 Entomological data collected and compiled 100 farmers sensitized on appropriate productive entomology Apairy demonstration centres maintained 2 radio programs on appropriate productive Entomology 15 supervision and technical backstopping conducted 1 planning review meeting held 1 Consultation meetings to MAAIF H/Q and partners conducted 1 Entomological data collected and compiled 100 farmers sensitized on appropriate productive entomology Apairy demonstration centres maintained 2 radio programs on appropriate productive Entomology 500 Pyramidal tsetse</i>	<i>backstopping in the 6 subcounties conducted. 2. 2 Surveillance of pests/vectors in 6 subcounties conducted 3. 2 planning review meeting held at the district headquarter 4. 2 Consultation meetings to MAAIF H/Q and partners conducted. 5. 2 Entomological data collected and compiled from all 6 sub counties 6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties. 7. One Apiary demonstration centre set and maintained 8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations 9. 8 anti-vermin operation conducted 10. 20 KTB Hives and assorted Bee Hives equipment procured 11. 320 Pyramidal tsetse traps impregnated and deployed. 1. Supervise and provide technical backstopping in 6 sub counties. 2. Conduct surveillance of</i>	backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology	backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology
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**Vote:508 Gulu District**

**FY 2019/20**

sub counties 3. *traps procured 16* *pests/vectors in 6*  
 Hold planning and *liters of Glossinex* *sub counties 3.*  
 review meetings at *procured* *Hold planning and*  
 the district H/Q 4. *review meetings at*  
 Make 4 *the district H/Q 4.*  
 consultation visits *Make consultation*  
 to MAAIF H/Q and *visit to MAAIF*  
 partners 5. Collect *H/Q and partners*  
 and compile *5. Collect and*  
 entomological data *compile*  
 from all 6 sub *entomological data*  
 counties and *from all 6 sub*  
 disseminate them at *counties and*  
 the district *disseminate them at*  
 headquarter 6. *the district*  
 sensitize 400 *headquarter 6.*  
 farmers on *sensitize 400*  
 appropriate *farmers on*  
 productive *appropriate*  
 Entomology in the *productive*  
 6 sub-counties and *Entomology in the*  
 4 divisions. 7. *6 sub-counties. 7.*  
 Maintain two *Maintain One*  
 Apiary *Apiary*  
 demonstration *demonstration*  
 centres 8. 8 Radio *centre 8. 8 Radio*  
 talk shows *talk shows*  
 conducted on *conducted on*  
 appropriate *appropriate*  
 Entomology in FM *Entomology in FM*  
 radio stations in *radio stations in*  
 Gulu 9. Procure *Gulu 9. Conduct*  
 500 Pyramidal *anti-vermin*  
 tsetse fly traps for *operation in all the*  
 deployment in all *sub-counties. 9.*  
 the sub-counties. *Procure KTB Hives*  
 10. Procure 16 *and assorted Bee*  
 liters of Glossinex *Hives equipment.*  
 for tsetse control by *11. Impregnate and*  
 farmers in the sub- *deploy 320*  
 counties *Pyramidal tsetse*  
*traps in all the sub-*  
*counties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,197	6,898	4,773	1,193	1,193	1,193	1,193
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,197</b>	<b>6,898</b>	<b>9,773</b>	<b>2,443</b>	<b>2,443</b>	<b>2,443</b>	<b>2,443</b>

**Output: 01 82 12District Production Management Services**

**Non Standard Outputs:**

<p>Outstanding payments for all unpaid vouchers selected for payment in the IFMS system as at 30/6/2018 paid PRELNOR 2018 - 2019 Training of RET institutional champions (promotion, operations &amp; maintenance) conducted. Training of local artisans to support the RET champions for vulnerable households conducted. Monitoring and supervision of the market design consultants undertaken Construction works on the batch A roads undertaken. Designing of the batch B roads by the consultant undertaken. Institutional Development - training and technical backstopping of traders associations and farmer groups conducted. Appraisals (Desk &amp;</p>	<p><i>Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness</i></p>	<p><i>H/hold Mentors paid Exp: sharing w/shops held H/hold needs assessed Costs for implementers operations provided Stationary for HHMs purchased Vehicle / m/cycles maintained Mentored h/holds data collected Backstopping and follow up of HH Mentors done Support sup: of extension activities done Support to individuals/gps in the est: and mgt: of tree nurseries undertaken Compliance monitoring of enviro: and social safeguards of CAR and mkt infrastructure done Appraisals of the CBNRM plans conducted CBNRM PMCs trained Technical support to implementation of financed CBNRM Plans under taken Institutional back stopping, training, monitoring and</i></p>	<p>H/H mentors paid, Dept: operations supp., Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: &amp; mgt: of nurseries done, Monitoring of enviro: safeguards of CAR &amp; mkt infra: done, Support to implem: of financed CBNRM Plans done. Institutional field activities backstopped, Agric: mkt under taken, Mon: &amp; Sup: of market Access done. District qtrly meetings held, Batch A rds rehab &amp; Batch B rds designed</p>	<p>H/H mentors paid, w/shops held, Dept: operations supp., Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers undertaken, Mon: &amp; Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab &amp; Batch B rds designed</p>	<p>H/H ments: paid, Dept: operations supp., Stati: for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup., Support given to nurseries, Mon: of enviro: safeguards of CAR and mkt structures done, Support to implem: of financed CBNRM Plans done. Agric activities backstopped, Agric: mkt info to farmers undertaken, Mon: &amp; Sup: of market qtrly mtngs held, Batch A rds rehab &amp; Batch B rds designed. CBNRM plans appraised &amp; CBNRM PMCs trained</p>	<p>H/H mentors paid, w/shops held, Dept: operations supp., Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers undertaken, Mon: &amp; Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab &amp; Batch B rds designed</p>
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**Vote:508 Gulu District**

**FY 2019/20**

<p>Field) for new CBNRM groups conducted. Training of the new CBNRM Community Committees conducted. Climate information awareness meetings per project Sub County conducted. Technical Support and Supervision of Farmer Group by DLGs conducted. Supervision and follow up of House Hold Mentors conducted. Parish review meetings for CBFs, HH mentors and AEFs held. Monthly facilitation allowance for House Hold mentors paid. Review and coordination meetings held. New vulnerable households identified. Mentoring of the new vulnerable households undertaken. Fuel purchase. Stationery and office supplies procured. Project vehicle and motorcycles maintained. Presentation of all unpaid vouchers, holding meetings,procuring</p>	<p><i>conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained</i></p>	<p><i>supervision of field activities under taken Agric: mkt info gathering, dissemination and brokerage for farmer groups / traders under taken Monitoring &amp; Sup: of market Access Infrastructure undertaken Bi-annual Review meetings held - PMU District qtrly planning and review meetings held Batch A CAR roads rehabilitated Batch B CAR roads designed Meetings, reporting, coordination of activities, group selection and support, monitoring and supervision, funds release to groups, demo establishment, road construction, road and market design development</i></p>
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**Vote:508 Gulu District**

**FY 2019/20**

	supplies,paying salaries, coordinating and reporting, procuring providers,training, supervising and monitoring						
<i>Wage Rec't:</i>	267,522	200,642	0	0	0	0	0
<i>Non Wage Rec't:</i>	448,536	343,473	559,926	139,982	139,982	139,982	139,982
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>716,058</b>	<b>544,115</b>	<b>559,926</b>	<b>139,982</b>	<b>139,982</b>	<b>139,982</b>	<b>139,982</b>

**Class Of OutPut: Lower Local Services**

*Output: 01 82 51Transfers to LG*

**Non Standard Outputs:**

		<i>ACDP funding for Omoro District Transferred to Omoro DistrictProcessing fund Transfers</i>	ACDP funding for Omoro District Transferred to Omoro District	ACDP funding for Omoro District Transferred to Omoro District	ACDP funding for Omoro District Transferred to Omoro District	ACDP funding for Omoro District Transferred to Omoro District
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	599,053	149,763	149,763	149,763
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>599,053</b>	<b>149,763</b>	<b>149,763</b>	<b>149,763</b>

**Class Of OutPut: Capital Purchases**

**Vote:508 Gulu District**

**FY 2019/20**

**Output: 01 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 500 tsetse traps and 16 liters of Glossenex procured and supplied) Initiating procurement process, procurement of inputs, mobilization, beneficiary selection, training, monitoring, evaluation and supervision, reporting	<b>250 tsetse traps procured and supplied</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	90,183	67,637	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,183</b>	<b>67,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

			<b>1. One power back up and assorted IT materials procured</b>	N/A	N/A		1. One power back up and assorted IT materials procured	N/A
			<b>2. Set of Office Desk supplied</b>				2. Set of Office Desk supplied	
			<b>Initiating procurement process verification of supplies acknowledgement, certification and payment</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	21,117	5,279	5,279	5,279	5,279	5,279
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,117</b>	<b>5,279</b>	<b>5,279</b>	<b>5,279</b>	<b>5,279</b>	<b>5,279</b>

**Output: 01 82 80Valley dam construction**

No of valley dams constructed			<b>-11. Construct valley dam in Unyama Sub-county, Oding Parish, at Cuk Odii.</b>	N/A	N/A		1. Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii.	N/A
			<b>2. Procure Office table at the District Headquarters</b>				2. One Office table procured at the District Headquarters	
			<b>1. Valley dam constructed Unyama Sub-county, at Oding Parish, at Cuk Odii.</b>					
			<b>2. One Office table procured at the District Headquarters</b>					



**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>1. Valley dam constructed Unyama Sub-county, at Pakwelo Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters1. Construct valley dam in Unyama Sub-county, Pakwelo Parish, at Cuk Odii. 2. Procure Office table at the District Headquarters</i>	N/A	N/A		<i>1. Valley dam constructed Unyama Sub-county, at Pakwelo Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters</i>	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,489	3,622	3,622	3,622	3,622	3,622
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,489</b>	<b>3,622</b>	<b>3,622</b>	<b>3,622</b>	<b>3,622</b>	<b>3,622</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

**Vote:508 Gulu District**

**FY 2019/20**

**Output: 01 83 01 Trade Development and Promotion Services**

No of awareness radio shows participated in				<i>2-Prepare Presentations on Radio Talk Shows 2 Awareness Radio Shows participated in</i>				
No of businesses inspected for compliance to the law				<i>60-Develop Compliance Check List -Visits business locations to check for compliance -Prepare Reports and Share 60 Businesses in Sub Counties Inspected</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council				<i>6-Prepare Sensitization Materials -Mobilize Business Community -Facilitate Meetings 6 Trade Sensitization meetings organised in 6 Sub counties</i>				
<b>Non Standard Outputs:</b>	NANA	N/AN/A		<i>1. 1 trade show organised in Gulu Municipality Organise 1 trade shows in Gulu Municipality</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,663	5,747	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,663</b>	<b>5,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 02 Enterprise Development Services**

**Vote:508 Gulu District**

**FY 2019/20**

No of awareness radio shows participated in

*2-Prepare Talking Points  
-Make Radio Presentations  
-Prepare Reports  
Radio Talk shows participated in Local FM Radios*

No of businesses assisted in business registration process

*6-Identify Businesses for Registration  
-Train Business owners on Registration processes and requirements.  
-Submit documents for registration  
6 Businesses assisted to register, one in each Sub county*

**Non Standard Outputs:**

NANA

NANA

*4 Entrepreneurship trainings conducted to SME in Gulu Municipality & S/counties  
Conduct 4 entrepreneurship trainings to SME in Gulu Municipality & S/counties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,933	2,950	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,933</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 03 Market Linkage Services**

**Vote:508 Gulu District**

**FY 2019/20**

No. of market information reports  
desseminated

*4-Collect and  
Process Market  
Information  
-Disseminate  
Market  
information  
Reports4 Market  
Information  
Reports  
Disseminated.*

No. of producers or producer groups linked to  
market internationally through UEPB

*1-Train Producer  
Groups on  
International  
Market  
requirements  
-Make contacts  
with Stakeholders  
to identify  
International  
Markets  
-Support  
documentation  
processes1  
Producer Groups  
linked to  
international  
market*

**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	2 Producer Groups linked to international market 4 Market Information Reports Disseminated.- Train Producer Groups on International Market requirements - Make contacts with Stakeholders to identify International Markets -Support documentation processes -Collect, Process and disseminate Market Information	<i>1 Market Information Reports Disseminated.1 Producer Groups linked to international market 1 Market Information Reports Disseminated.</i>	<i>Market information collected and compiled in all 6 S/counties and 4 Divisions of Gulu DistrictCollect and compile market information in all 6 s/counties and 4 Divisions of Gulu Distric</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,233	2,425	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>3,233</b>	<b>2,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<i>24-Update records of Cooperatives and SACCOs in the District -Visit Cooperatives and SACCOs for Technical Backstopping24 Cooperatives Groups and SACCOs supervised</i>
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**Vote:508 Gulu District**

**FY 2019/20**

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No. of cooperative groups mobilised for registration

*8-Train Groups on Cooperatives  
-Document and support Groups to register  
-Submit Document to MTIC for registration  
8 Cooperatives Groups Mobilized and registered*

No. of cooperatives assisted in registration

*8Assist 8 cooperative groups with registration into Coops. & SACCOS in all 6 sub counties and 4 divisions  
8 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions*

**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	30 Cooperatives Groups and SCCOs supervised 9 Cooperatives Groups Mobilised and registered 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions -Update records of Cooperatives and SACCOs in the District -Visit Cooperatives and SACCOs for Technical Backstopping -Train Groups on Cooperatives - Document and support Groups to register -Submit Document to MTIC for registration Assist 9 cooperative groups with registration into Coops. & SACCOs in all 6 sub counties and 4 divisions	NANA	<b>4 Coops/SACCOs audited in all 6 sub counties and 4 divisions Audit 4 cooperatives &amp; SACCOs in all 6 sub counties and 4 divisions</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,833	2,875	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,833</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 05 Tourism Promotional Services**

**Vote:508 Gulu District**

**FY 2019/20**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*30-Collect data on Hospitality facilities  
-Develop and share information on Hospitality facilities  
Inventory of 30 Hospitality facilities in Gulu district developed and shared*

No. and name of new tourism sites identified

*1-Consult stakeholders on potential Tourism sites  
-Profile potential sites  
-Identify one site for development  
One new Tourism site identified in Gulu district*

No. of tourism promotion activities meanstreemed in district development plans

*2-Support Stakeholders in organizing Tourism promotion activities  
2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism*



**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism Inventory of 30 Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District-Support Stakeholders in organizing Tourism promotion activities -Collect data on Hospitality facilities -Develop and share information on Hospitality facilities -Consult stakeholders on potential Tourism sites -Profile potential sites - Identify one site for development

*7 Inventory of Hospitality facilities in Gulu district developed and shared 1 Tourism Promotion Activities supported 7 Inventory of Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District*

*Awareness on tourism activities created to stakeholders Create awareness to tourism stakeholders on tourism activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,533	2,650	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,533</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 06Industrial Development Services**

**Vote:508 Gulu District**

**FY 2019/20**

No. of opportunitis identified for industrial development

*2-Hold stakeholders Consultation meetings  
-Network with UIA and UMA2  
Opportunities identified for industrial development in both District and Municipality*

No. of producer groups identified for collective value addition support

*2-Mobilise Producer Groups  
-Train Producer Group on Value addition  
-Support Groups to run Mills in Palaro and Patiko2  
Producer Groups identified for collective value addition in Patiko and Palaro*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

2 Opportunities identified for industrial development in both District and Municipality. 2 Producer Groups identified for collective value addition in Patiko and Palaro-Hold stakeholders Consultation meetings -Network with UIA and UMA -Mobilise Producer Groups - Train Producer Group on Value addition -Support Groups to run Mills in Palaro and Patiko

*1 Producer Groups identified for collective value addition in Patiko and Palaro1 Opportunities identified for industrial development in both District and Municipality*

*3 opportunities identified for industrial development at Awach, Patiko and Palaro sub-countyIdentify 3 opportunities for industrial development at Awach, Patiko and Palaro sub-counties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,433	1,825	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,433</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 01 83 72Administrative Capital**

**Non Standard Outputs:**

Trade, Industry and LED offices renovatedInitiation of the procurement, procurement of contract works and renovation of offices  
**Trade, Industry and Local Economic Development offices renovated at District HQs**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,587	6,441	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,587</b>	<b>6,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	801,545	601,159	1,068,045	267,011	267,011	267,011	267,011	267,011
<i>Non Wage Rec't:</i>	833,483	633,316	2,413,283	603,321	603,321	603,321	603,321	603,321
<i>Domestic Dev't:</i>	104,771	78,578	81,557	20,389	20,389	20,389	20,389	20,389
<i>External Financing:</i>	0	0	1,120,000	280,000	280,000	280,000	280,000	280,000
<b>Total For WorkPlan</b>	<b>1,739,798</b>	<b>1,313,052</b>	<b>4,682,885</b>	<b>1,170,721</b>	<b>1,170,721</b>	<b>1,170,721</b>	<b>1,170,721</b>	<b>1,170,721</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 06District healthcare management services*

Non Standard Outputs:	Staff Salaries paidFiling pay change, payment of salaries	Staff Salaries paidStaff Salaries paid						
<i>Wage Rec't:</i>	2,354,542	1,765,907	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,354,542</b>	<b>1,765,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

*Output: 08 81 53NGO Basic Healthcare Services (LLS)*

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,001	17,251	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,001</b>	<b>17,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)*

**Vote:508 Gulu District**

**FY 2019/20**

<p>% age of approved posts filled with qualified health workers</p>	<p><b>84Fill in qualified health workers postfilled post by qualified health workers</b></p>	<p>84filled post by qualified health workers</p>	<p>84filled post by qualified health workers</p>	<p>84filled post by qualified health workers</p>	<p>84filled post by qualified health workers</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p><b>60Conduct community services using VHTS VHTtrained and reported in Aswa HSD</b></p>	<p>60VHTtrained and reported in Aswa HSD</p>	<p>60VHTtrained and reported in Aswa HSD</p>	<p>60VHTtrained and reported in Aswa HSD</p>	<p>60VHTtrained and reported in Aswa HSD</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p><b>3208Conduct Delivery services in Aswa HSDDeliveries conducted in Aswa HSD</b></p>	<p>802Deliveries conducted in Aswa HSD</p>	<p>802Deliveries conducted in Aswa HSD</p>	<p>802Deliveries conducted in Aswa HSD</p>	<p>802Deliveries conducted in Aswa HSD</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p><b>6822Conduct Immunisation Services both static and outreach services in ASWA HSDChildren immunised with DPT3 in ASWA HSD</b></p>	<p>1706Children immunised with DPT3 in ASWA HSD</p>	<p>1706Children immunised with DPT3 in ASWA HSD</p>	<p>1706Children immunised with DPT3 in ASWA HSD</p>	<p>1706Children immunised with DPT3 in ASWA HSD</p>
<p>No of trained health related training sessions held.</p>	<p><b>36Train health workers in related sessions in Aswa HSDTrained health related sessions in Aswa HSD</b></p>	<p>9Trained health related sessions in Aswa HSD</p>	<p>9Trained health related sessions in Aswa HSD</p>	<p>9Trained health related sessions in Aswa HSD</p>	<p>9Trained health related sessions in Aswa HSD</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p><b>4112Conduct Inpatient department services in Aswa HSDAdmitted in Aswa HSD</b></p>	<p>1028Admitted in Aswa HSD</p>	<p>1028Admitted in Aswa HSD</p>	<p>1028Admitted in Aswa HSD</p>	<p>1028Admitted in Aswa HSD</p>

**Vote:508 Gulu District**

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.			<b>105450</b> Conduct Out patient Department servicesOPD attendance conducted in Aswa HSD	26363OPD attendance conducted in Aswa HSD	26363OPD attendance conducted in Aswa HSD	26363OPD attendance conducted in Aswa HSD	26363OPD attendance conducted in Aswa HSD
Number of trained health workers in health centers			<b>174</b> Deliver services in Health Centres with trained health workersTrained health workers in Aswa HSD	174Trained health workers in Aswa HSD	174Trained health workers in Aswa HSD	174Trained health workers in Aswa HSD	174Trained health workers in Aswa HSD
<b>Non Standard Outputs:</b>	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	<b>1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV</b>	<b>Conducted integrated support supervision to lower health facilities</b>	Conducted integrated support supervision to lower health facilities	Conducted integrated support supervision to lower health facilities	Conducted integrated support supervision to lower health facilities	Conducted integrated support supervision to lower health facilities
	1. Pay Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Pay Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	<b>1. Pay Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV</b>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	204,724	153,543	<b>224,300</b>	56,075	56,075	56,075
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>204,724</b>	<b>153,543</b>	<b>224,300</b>	<b>56,075</b>	<b>56,075</b>	<b>56,075</b>

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

**Vote:508 Gulu District**

**FY 2019/20**

No of new standard pit latrines constructed in a village			<b>1Construct 4 stance VIP latrine at Patiko HCIII. Constructed four stance VIP latrine at Patiko HCIII in Patiko Subcounty</b>	0Opening of bids	0Evaluation of bid document	11.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	01.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty
No of villages which have been declared Open Deafecation Free(ODF)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Conducted 4 Monitoring visits to project sites of Aswa HSD projects	<b>Conducted one Monitoring visits to project sites of Aswa HSD projects</b>	<b>Conducted Support supervision in Patiko HCIII</b>	N/A	N/A	Conducted Support supervision in Patiko HCIII	Conducted Support supervision in Patiko HCIII
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	68,771	51,578	21,621	5,405	5,405	5,405
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>68,771</b>	<b>51,578</b>	<b>21,621</b>	<b>5,405</b>	<b>5,405</b>	<b>5,405</b>

**Class Of OutPut: Capital Purchases**



**Vote:508 Gulu District**

**FY 2019/20**

**Output: 08 81 75 Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Conducted monitoring of project in Aswa county Conduct Monitoring of project in Aswa County	<b>Conducted monitoring of project in Aswa county</b>	<b>Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII</b>	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIII
<b>Wage Rec't:</b>		0	0	0	0	0	0
<b>Non Wage Rec't:</b>		0	0	0	0	0	0
<b>Domestic Dev't:</b>		4,077	3,058	5,000	1,250	1,250	1,250
<b>External Financing:</b>		0	0	0	0	0	0
<b>Total For Key Output</b>		<b>4,077</b>	<b>3,058</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 08 81 80 Health Centre Construction and Rehabilitation**

No of healthcentres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of healthcentres rehabilitated			1 Construct standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	0 opening of bids and community engagement on new project	0 Evaluation of bids	1 Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty	0 Constructed standard OPD at Lapeta HCII phase 1 in Unyama Subcounty
<b>Non Standard Outputs:</b>	Conducted monitoring of projects in Aswa HSD projects Conduct monitoring visit to project sites	<b>Conducted monitoring of projects in Aswa HSD projects</b>	<b>1. Conducted monitoring and inspection of project at unyama subcounty</b>	N/A	N/A	1. Conducted monitoring and inspection of project at unyama subcounty	1. Conducted monitoring and inspection of project at unyama subcounty
<b>Wage Rec't:</b>		0	0	0	0	0	0
<b>Non Wage Rec't:</b>		0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	48,297	47,077	<b>65,000</b>	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,297</b>	<b>47,077</b>	<b>65,000</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>

**Output: 08 81 83OPD and other ward Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	Conducted monitoring visit to Omel HCII project siteConduct monitoring of Omel HCII preject site	<i>Conducted monitoring visit to Omel HCII project siteConducted monitoring visit to Omel HCII project site</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	55,000	41,250	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,000</b>	<b>41,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 84Theatre Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	Paid Retention Awach HCIV Theatre, in Awach SubcountyAssessm ent of project sustainability, evaluating project impact, Payment of retention	<i>.Paid Retention Awach HCIV Theatre, in Awach Subcounty</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	3,852	2,889	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,852</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

**Output: 08 82 52NGO Hospital Services (LLS.)**

**Vote:508 Gulu District**

**FY 2019/20**

No. and proportion of deliveries conducted in NGO hospitals facilities.

*6201Conduct institutional Deliveries in St.Mary's Hospital Lacor, St.Philps and St.Maurtz HCIII Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII*

1550Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII

1550Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII

1550Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII

1550Deliveries conducted in St.Mary's Hospital Lacor,St.Philps and St.Maurtz HCIII

Number of inpatients that visited the NGO hospital facility

*19065Conduct Admission services in Lacor Hospital, St.Philps and St.Maurtz HCIIIAdmitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII*

4766Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII

4766Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII

4766Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII

4766Admitted in St.Marys Hospital Lacor, St.Philps and St.Maurtz HCIII

Number of outpatients that visited the NGO hospital facility

*106897Conduct OPD services in St.Marys hospital Lacor,St.Philps and St.Maurtz HCIIIOPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII*

26724OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII

26724OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII

26724OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII

26724OPD conducted in St.Marys hospital Lacor, St.Philps and St.Maurtz HCIII

**Non Standard Outputs:**

Conducted 4 integrated support supervision in Lacor HospitalConduct integrated support supervision in Lacor Hospital

*Conducted one integrated support supervision in Lacor HospitalConducted one integrated support supervision in Lacor Hospital*

*Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIIIConduct support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII*

Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII

Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII

Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII

Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII

Wage Rec't:

0

0

0

0

0

0

0

**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	273,582	205,186	<b>273,582</b>	68,396	68,396	68,396	68,396
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>273,582</b>	<b>205,186</b>	<b>273,582</b>	<b>68,396</b>	<b>68,396</b>	<b>68,396</b>	<b>68,396</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

**Non Standard Outputs:**

1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 9. Conducted Mass Drug Administration in Househods by VHTS and staffs 1. Pay Salary and wages to health workers	<b>1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid</b>	<b>1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminors 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 1.Pay Salaries and Wages 2.Pay administrative costs 3.Conduct workshops and seminars 4. Repair and maintain vehicles 5.Procure fuel for vehicles 6.Conduct monthly DHT meeting 7.Conduct Data</b>	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminors 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminors 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminors 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned	1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminors 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned
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**Vote:508 Gulu District**

**FY 2019/20**

2 Pay Administrative costs utilities expenses, sundries, postage,stationary, travel costs, Tel-communication, computer services etc  
 3. Pay for the workshops and seminars (NGOs) .  
 4. Pay for vehicle maintenance .  
 5. Pay for fuel, oil and lubricant  
 6. pay for machinery maintenance  
 7. pay for travel expenses.  
 8. Train health workers under donor support  
 9. Conduct Mass Drug Administration at household level by VHTs and HWs

*workshops and seminars (NGOs) .*  
*4. Paid for vehicle maintenance .*  
*5. Paid for fuel, oil and lubricant*  
*6. paid for machinery maintenance*  
*7. paid for travel expenses.*  
*8. Conducted training of health workers under donor support*

*collection conducted in all health facilities*  
*8. Hold Sector Review meeting*  
*9. Conduct integrated supervision*  
*10. Hold planning meeting PBS*

<b>Wage Rec't:</b>	556,954	417,715	<b>2,707,835</b>	676,959	676,959	676,959	676,959
<b>Non Wage Rec't:</b>	222,617	166,963	<b>195,469</b>	48,867	48,867	48,867	48,867
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>688,000</b>	172,000	172,000	172,000	172,000
<b>Total For Key Output</b>	<b>779,571</b>	<b>584,678</b>	<b>3,591,304</b>	<b>897,826</b>	<b>897,826</b>	<b>897,826</b>	<b>897,826</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

**Vote:508 Gulu District**

**FY 2019/20**

Non Standard Outputs:	Conducted joint support supervision and Monitoring by Leaders and DHTsConducted joint support supervision and Monitoring by Leaders and DHTs	<i>Conducted joint support supervision and Monitoring by Leaders and DHTsConducted joint support supervision and Monitoring by Leaders and DHTs</i>	<i>- Integrated Support Supervision conducted -Four political monitoring conducted - Conducted inspection of all institutions four times1. Conduct Integrated Support Supervision 2-Conduct four political monitoring visits 3. Conduct quarterly Health inspection of all institutions.</i>	- One Integrated Support Supervision conducted -One political monitoring conducted -Conducted one inspection of all institutions	- One Integrated Support Supervision conducted -One political monitoring conducted -Conducted one inspection of all institutions	- One Integrated Support Supervision conducted -One political monitoring conducted -Conducted one inspection of all institutions	- One Integrated Support Supervision conducted -One political monitoring conducted -Conducted one inspection of all institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,179	5,045	5,045	5,045	5,045
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,179</b>	<b>5,045</b>	<b>5,045</b>	<b>5,045</b>	<b>5,045</b>

**Output: 08 83 03Sector Capacity Development**

Non Standard Outputs:	Supported DHT in-service trainingSupport DHT in-service training	<i>Supported DHT in-service trainingSupported DHT in-service training</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Output: 08 83 75Non Standard Service Delivery Capital**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1.Strengthening Health System service delivery through Donor Support  
 2.Conducted mas compaigns through GAVI/UNEPI support  
 3.Conducted mas drug administrative through NTD Cater center support  
 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community  
***1.Strengthening Health System service delivery through Donor Support***  
***2.Conducted mas compaigns through GAVI/UNEPI support***  
***3.Conducted mas drug administrative through NTD Cater center support***  
***4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community***  
***1.Stren gthen Health System service delivery through Donor Support***  
***2.Conduct mas compaigns through GAVI/UNEPI support for AFP, mealses***  
***3.Conducted mas drug administrative through NTD Cater center support***  
***4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community***

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	601,000	450,750	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>601,000</b>	<b>450,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,911,496	2,183,622	<b>2,707,835</b>	676,959	676,959	676,959	676,959
<i>Non Wage Rec't:</i>	746,924	560,193	<b>713,530</b>	178,383	178,383	178,383	178,383
<i>Domestic Dev't:</i>	179,997	145,851	<b>91,621</b>	22,905	22,905	22,905	22,905
<i>External Financing:</i>	601,000	450,750	<b>688,000</b>	172,000	172,000	172,000	172,000
<b>Total For WorkPlan</b>	<b>4,439,417</b>	<b>3,340,416</b>	<b>4,200,986</b>	<b>1,050,246</b>	<b>1,050,246</b>	<b>1,050,246</b>	<b>1,050,246</b>



**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Primary Teaching Services**

<b>Non Standard Outputs:</b>	Staff Salaries paid Filing pay change and payment of salaries	<b>Staff Salaries paid</b>	<b>Staff Salaries paid</b>	<b>1.staff salaries paid for 12 months by 28th of every month</b>	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month
				<b>2.stationaries procured</b>	2.stationaries procured	2.stationaries procured	2.stationaries procured	2.stationaries procured
				<b>3.fuel lubricant and oil procured</b>	3.fuel lubricant and oil procured	3.fuel lubricant and oil procured	3.fuel lubricant and oil procured	3.fuel lubricant and oil procured
				<b>4.computer and equipment maintained</b>	4.computer and equipment maintained	4.computer and equipment maintained	4.computer and equipment maintained	4.computer and equipment maintained
				<b>5.vehicle and motorcycle maintained</b>	5.vehicle and motorcycle maintained	5.vehicle and motorcycle maintained	5.vehicle and motorcycle maintained	5.vehicle and motorcycle maintained
				<b>1.monitoring,supervision,appraisal staff at schools</b>				
				<b>2. training staff and school management committee</b>				
				<b>3.termily head teacher meeting</b>				
				<b>4. quarterly review meeting</b>				
				<b>5.training Head teachers and deputies on financial management</b>				
<b>Wage Rec't:</b>	8,775,549	6,581,662	<b>8,775,549</b>		2,193,887	2,193,887	2,193,887	2,193,887
<b>Non Wage Rec't:</b>	0	0	<b>28,880</b>		7,220	7,220	7,220	7,220
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>8,775,549</b>	<b>6,581,662</b>	<b>8,804,429</b>		<b>2,201,107</b>	<b>2,201,107</b>	<b>2,201,107</b>	<b>2,201,107</b>

**Class Of OutPut: Lower Local Services**

**Output: 07 81 51Primary Schools Services UPE (LLS)**

**Vote:508 Gulu District**

**FY 2019/20**

No. of Students passing in grade one	<i>160regular teaching inspection,supervision and monitoring Pupil Passed PLE</i>	N/A	N/A	160Pupil Passed PLE	N/A
No. of pupils enrolled in UPE	<i>36000Registration and enrolmentpupil enrolled in UPE schools</i>	36000pupil enrolled in UPE schools	36000pupil enrolled in UPE schools	36000pupil enrolled in UPE schools	36000pupil enrolled in UPE schools
No. of pupils sitting PLE	<i>2475enrollment and registration of candidate Pupil sat PLE</i>	N/A	N/A	2475Pupil sat PLE	N/A
No. of qualified primary teachers	<i>780attracting recruitment Qualified teachers in Primary Schools</i>	780Qualified teachers in Primary Schools	780Qualified teachers in Primary Schools	780Qualified teachers in Primary Schools	780Qualified teachers in Primary Schools
No. of student drop-outs	<i>1200counselling and guidance Pupils dropped Out of mercy</i>	300Pupils dropped Out of mercy	300Pupils dropped Out of mercy	300Pupils dropped Out of mercy	300Pupils dropped Out of mercy
No. of teachers paid salaries	<i>780making pay change ,processing salary for staffTeachers Paid 12 months salaries</i>	780Teachers Paid 3 months salaries	780Teachers Paid 3 months salaries	780Teachers Paid 3 months salaries	780Teachers Paid 3 months salaries

**Vote:508 Gulu District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A	N/AN/A						
			<b>1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 1200 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE enrollment and registration of candidate regular teaching inspection, supervision and monitoring counselling and guidance attracting recruitment making pay change ,processing salary for staff</b>	1. 780 Teachers Paid 12 months salaries	1. 780 Teachers Paid 12 months salaries	1. 780 Teachers Paid 12 months salaries	1. 780 Teachers Paid 12 months salaries	1. 780 Teachers Paid 12 months salaries
				2. 780 Qualified teachers in Primary Schools	2. 780 Qualified teachers in Primary Schools	2. 780 Qualified teachers in Primary Schools	2. 780 Qualified teachers in Primary Schools	2. 780 Qualified teachers in Primary Schools
				3. 36000 pupil enrolled in UPE schools	3. 36000 pupil enrolled in UPE schools	3. 36000 pupil enrolled in UPE schools	3. 36000 pupil enrolled in UPE schools	3. 36000 pupil enrolled in UPE schools
				4. 300 Pupils dropped Out of mercy	4. 300 Pupils dropped Out of mercy	4. 300 Pupils dropped Out of mercy	4. 300 Pupils dropped Out of mercy	4. 300 Pupils dropped Out of mercy
				5. 160 Pupil Passed PLE	5. 160 Pupil Passed PLE	5. 160 Pupil Passed PLE	5. 160 Pupil Passed PLE	5. 160 Pupil Passed PLE
				6. 2475 Pupil sat PLE	6. 2475 Pupil sat PLE	6. 2475 Pupil sat PLE	6. 2475 Pupil sat PLE	6. 2475 Pupil sat PLE
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	381,301	254,201	505,896	126,474	126,474	126,474	126,474	126,474
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>381,301</b>	<b>254,201</b>	<b>505,896</b>	<b>126,474</b>	<b>126,474</b>	<b>126,474</b>	<b>126,474</b>	<b>126,474</b>

**Class Of OutPut: Capital Purchases**

**Vote:508 Gulu District**

**FY 2019/20**

**Output: 07 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE		<i>2Construction of 5block of 10 classrooms</i>	N/A	N/A	2Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(SDG)	N/A
		<i>Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(SDG)</i>			Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	
No. of classrooms rehabilitated in UPE		<i>Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)</i>	N/A	N/A	Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(SDG)	N/A
<b>Non Standard Outputs:</b>	A Block of two classrooms with an office at Awach Central primary school,in Awach sub countyPrepare and submit to PDU procurement plan,supervision and monitoring the construction work,paying the contractor for the construction work	<i>Construction of 1 block of 2 classrooms in Kiteny Owal P/S constructed(SDG)</i>	N/A	N/A	Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	
		<i>Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)</i>			Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)	
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	115,986	28,997	28,997
	<i>External Financing:</i>	0	0	600,000	150,000	150,000
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>715,986</b>	<b>178,997</b>	<b>178,997</b>

**Output: 07 81 81Latrine construction and rehabilitation**

**Vote:508 Gulu District**

**FY 2019/20**

No. of latrine stances constructed			<i>Construction of 4 blocks of 20 stances of drainable latrine stances</i>					
			<i>Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)</i>					
No. of latrine stances rehabilitated			N/A/N/A					
<b>Non Standard Outputs:</b>			<i>Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)</i>	N/A		N/A		<i>Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)</i>
			<i>Construction of 4 blocks of 20 stances of drainable latrine stances</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,000	6,500	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	160,000	40,000	40,000	40,000	40,000	40,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

**Vote:508 Gulu District**

**FY 2019/20**

No. of teacher houses constructed	<i>4Construction of 2 blocks of 4units staff houses with 2 blocks of 2 units external kitchen and 2 blocks of 4 stances of drainable latrineConstruction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)</i>	N/A	N/A	2Construction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL)	N/A
No. of teacher houses rehabilitated	<i>1Construction of 2 blocks of 4units staff houses with 2 blocks of 2 units external kitchen and 2 blocks of 4 stances of drainable latrineN/ Construction of 1block 4units staff house at Burcoro primary school</i>	N/A	N/A	2N/ Construction of 1block 4units staff house at Burcoro primary school	N/A

**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	A block of four (4) units Staff house at Paibona primary school,Paibona parish, Awach sub county.Preparing and submission of procurement plan and request to PDU.Handing over site for the construction.Supervising and monitoring the construction work.paying the contractor for the construction work	<i>Construction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL) N/ Construction of 1block 4units staff house at Burcoro primary school</i>	N/A	N/A	Construction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL) N/ Construction of 1block 4units staff house at Burcoro primary school	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	115,000	28,750	28,750	28,750	28,750
<i>External Financing:</i>	0	0	370,000	92,500	92,500	92,500	92,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>121,250</b>	<b>121,250</b>	<b>121,250</b>	<b>121,250</b>

**Output: 07 81 83 Provision of furniture to primary schools**



**Vote:508 Gulu District**

**FY 2019/20**

No. of primary schools receiving furniture	<p><i>2Supply of furniture (270 desks and 25 office furniture to Awach Central PS),and 180 desks and 15 office furniture to Tegot PS</i></p> <p><i>Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL)</i></p> <p><i>Supply of 25 office chairs,table and bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)</i></p>	N/A	N/A	<p>2Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL)</p> <p>Supply of 25 office chairs,table and bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)</p>	N/A		
<b>Non Standard Outputs:</b>	<p><i>Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL)</i></p> <p><i>Supply of 25 office chairs,table and bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)</i></p> <p><i>Supply of furniture (270 desks and 25 office furniture to Awach Central PS),and 180 desks and 15 office furniture to Tegot PS</i></p>	N/A	N/A	<p>Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL)</p> <p>Supply of 25 office chairs,table and bookshelves to Awach central PS and 15 chairs,tables and bookshelves at Tegot PS (NUDIEL)</p>	N/A		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	232,154	58,038	58,038	58,038	58,038
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>232,154</b>	<b>58,038</b>	<b>58,038</b>	<b>58,038</b>	<b>58,038</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

<b>Non Standard Outputs:</b>	Staff Salaries paid Filing pay change and payment of salaries	<i>Staff Salaries paid</i>	<i>100 staff of secondary school paid salaries 1.processing and payment of salaries 2. monitoring and supervision of the school appraising the teaching staffs</i>	100 staff of secondary school paid 3 months salaries	100 staff of secondary school paid 3 months salaries	100 staff of secondary school paid 3 months salaries	100 staff of secondary school paid 3 months salaries
<i>Wage Rec't:</i>	1,898,496	1,423,872	2,500,388	625,097	625,097	625,097	625,097
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,898,496</b>	<b>1,423,872</b>	<b>2,500,388</b>	<b>625,097</b>	<b>625,097</b>	<b>625,097</b>	<b>625,097</b>

**Class Of OutPut: Lower Local Services**

**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE		<i>3000Admission, registration, teaching and assessment of students</i>	3000Students enrolled in USE	300Students enrolled in USE	300Students enrolled in USE	300Students enrolled in USE
No. of students passing O level		<i>100Teaching, Support supervision of teaching and learning, provision of instructional materials and assessment of learners</i>	100Students passed O level	N/A	N/A	100Students passed O level

**Vote:508 Gulu District**

**FY 2019/20**

No. of students sitting O level			<i>200Registration of students with UNEB for UCE</i>	N/A	N/A	200Students sitting UCE	N/A
No. of teaching and non teaching staff paid			<i>200Filling pay changes, processing payroll, payment of salaries Teaching and support staff paid salary</i>	200Students enrolled in USE	200Students enrolled in USE	200Students enrolled in USE	200Students enrolled in USE
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE</i>	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE
			<i>Registration of students with UNEB for UCE Teaching, Support supervision of teaching and learning, provision of instructional materials and assessment of learners Filling pay changes, processing payroll, payment of salaries Admission, registration, teaching and assessment of students</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	187,067	124,711	263,208	65,802	65,802	65,802	65,802
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>187,067</b>	<b>124,711</b>	<b>263,208</b>	<b>65,802</b>	<b>65,802</b>	<b>65,802</b>	<b>65,802</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 82 80Secondary School Construction and Rehabilitation**

<b>Non Standard Outputs:</b>			<i>3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school imitating the procurement process ,monitoring,appraising evaluating supervision and payment of the contractors</i>	N/A	N/A	3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	630,515	157,629	157,629	157,629	157,629
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>630,515</b>	<b>157,629</b>	<b>157,629</b>	<b>157,629</b>	<b>157,629</b>

**Output: 07 82 81Administration block rehabilitation**

No. of Administration blocks rehabilitated			<i>1Construction of 1 block of administration blockAdministration Block constructed</i>	N/A	N/A	1Administration Block constructed	N/A
<b>Non Standard Outputs:</b>			<i>1. One Administration Block constructedConstruction of 1 block of administration block</i>	N/A	N/A	Administration Block constructed	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	116,535	29,134	29,134	29,134	29,134

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>116,535</b>	<b>29,134</b>	<b>29,134</b>	<b>29,134</b>	<b>29,134</b>

**Output: 07 82 83 Laboratories and Science Room Construction**

No. of ICT laboratories completed			N/A/N/A				
No. of science laboratories constructed			1 Construction of 01 Science laboratory Science laboratories Constructed	N/A	N/A	1 Science laboratories Constructed	N/A
<b>Non Standard Outputs:</b>			1. One Science laboratories Constructed Construction of 01 Science laboratory	N/A	N/A	1. One Science laboratories Constructed	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	248,005	62,001	62,001	62,001	62,001
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>248,005</b>	<b>62,001</b>	<b>62,001</b>	<b>62,001</b>	<b>62,001</b>

**Programme: 07 83 Skills Development**

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. of students in tertiary education			<b>600Enrollment of 600 students in tertiary institutions in Gulu DistrictStudents in tertiary education</b>	600Students enrolled in tertiary education	600Students enrolled in tertiary education	600Students enrolled in tertiary education	600Students enrolled in tertiary education
No. Of tertiary education Instructors paid salaries			<b>75Filling pay change forms, submission to Ministry of public serviceTertiary education Instructors paid salaries</b>	75Tertiary education Instructors paid 3 months salaries	75Tertiary education Instructors paid 3 months salaries	75Tertiary education Instructors paid 3 months salaries	75Tertiary education Instructors paid 3 months salaries
<b>Non Standard Outputs:</b>	N/AN/A		<b>1. 75 Tertiary education Instructors paid salaries 2. 600 Students enrolled in tertiary educationFilling pay change forms, submission to Ministry of public service Enrollment of 600 students in tertiary institutions in Gulu District</b>	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education
<b>Wage Rec't:</b>	966,198	724,649	<b>1,018,154</b>	254,539	254,539	254,539	254,539
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>966,198</b>	<b>724,649</b>	<b>1,018,154</b>	<b>254,539</b>	<b>254,539</b>	<b>254,539</b>	<b>254,539</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

<b>Non Standard Outputs:</b>	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic Processing fund transfers	<b>Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic</b>	<b>1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC Calls for application enrollment and registration</b>	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	537,125	358,083	433,254	108,314	108,314	108,314	108,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>537,125</b>	<b>358,083</b>	<b>433,254</b>	<b>108,314</b>	<b>108,314</b>	<b>108,314</b>	<b>108,314</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

**Vote:508 Gulu District**

**FY 2019/20**

**Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education**

<b>Non Standard Outputs:</b>	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed General office operation	<b>Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed</b>	<b>55 UPE schools ,6 USE schools and Tertiary schools monitoring and supervision of all the schools Staff paid salaries and education managed Filling pay forms, processing payroll, paying salaries. Attending school meetings and payment for utilities.</b>	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored	55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	126,529	98,409	100,046	25,012	25,012	25,012	25,012
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,529</b>	<b>98,409</b>	<b>100,046</b>	<b>25,012</b>	<b>25,012</b>	<b>25,012</b>	<b>25,012</b>

**Output: 07 84 02 Monitoring and Supervision Secondary Education**

<b>Non Standard Outputs:</b>	60 schools inspected termly (55 primary and 5 secondary schools) Support supervision, lesson observation, conferencing and follow up	<b>60 schools inspected termly (55 primary and 5 secondary schools) 60 schools inspected termly (55 primary and 5 secondary schools)</b>	<b>6 secondary schools in the district plus 4 private secondary schools monitoring ,supervision and appraisal of teachers and mentor-ship Educational Institutions inspected School inspections, report writing and dissemination.</b>	6 Government and 4 private secondary schools Monitored and inspected in the District	6 Government and 4 private secondary schools Monitored and inspected in the District	6 Government and 4 private secondary schools Monitored and inspected in the District	6 Government and 4 private secondary schools Monitored and inspected in the District
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,205	27,470	20,000	5,000	5,000	5,000	5,000



**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,205</b>	<b>27,470</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 07 84 03Sports Development services**

<b>Non Standard Outputs:</b>	Participation in 1 regional secondary schools competition, 5 national competition in co curricular activitiesSelection and training of participants	<b>3 national competition in co curricular activities1 national competition in co curricular activities</b>	<b>Sports and games events held and competition done at both district and national levelsTraining,meet ings, procurement of sports equipment,registration and payment of membership-fees</b>	Sports and games events held and competition done at both district and national levels	Sports and games events held and competition done at both district and national levels	Sports and games events held and competition done at both district and national levels	Sports and games events held and competition done at both district and national levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,225	50,400	78,000	19,500	19,500	19,500	19,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,225</b>	<b>50,400</b>	<b>78,000</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

**Output: 07 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitatedCondu cting assessments procuring contractors for works Supervision of projects Monitoring and evaluation of progress Payment contractors	<b>1. 60 schools assessed on functionality of their facilities1. 1 schools facilities rehabilitated</b>	<b>20 UPE schools to be trained training of Head teachers and SMC members of school leadership skills and financial management</b>	5 UPE schools to be trained	5 UPE schools to be trained	5 UPE schools to be trained	5 UPE schools to be trained
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**Vote:508 Gulu District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	13,333	25,363	6,341	6,341	6,341	6,341
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>13,333</b>	<b>25,363</b>	<b>6,341</b>	<b>6,341</b>	<b>6,341</b>	<b>6,341</b>

**Output: 07 84 05 Education Management Services**

<b>Non Standard Outputs:</b>	Education sports and MDD facilitated at District headquartersMobilization, facilitation of sports, games and MDD	<i>Education sports and MDD facilitated at District headquartersEducation sports and MDD facilitated at District headquarters</i>	<i>Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated General office management monitoring and supervision of staff Staff appraisal and recommendation</i>	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated
<i>Wage Rec't:</i>	104,815	78,611	104,815	26,204	26,204	26,204	26,204
<i>Non Wage Rec't:</i>	4,404	4,404	79,606	19,902	19,902	19,902	19,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,219</b>	<b>83,015</b>	<b>184,421</b>	<b>46,105</b>	<b>46,105</b>	<b>46,105</b>	<b>46,105</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

<b>Non Standard Outputs:</b>	3 blocks of 6 classrooms constructed,1 block of 4 units staff house constructed and 17 stances of drainable latrines, renovation and supply of 40 desksMaking submission of procurement plan to PDU, handover of sites supervision and monitoring and paying the contractors	<b>40 desks supplied to schools1. 15 stances of drainable latrines renovation</b>	<b>2class room renovated one block of two unit classroom to be renovated in the primary school assessed</b>	N/A	N/A	2class room renovated	N/A	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	686,574	514,928	<b>41,104</b>	10,276	10,276	10,276	10,276	10,276
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>686,574</b>	<b>514,928</b>	<b>41,104</b>	<b>10,276</b>	<b>10,276</b>	<b>10,276</b>	<b>10,276</b>	<b>10,276</b>

**Programme: 07 85 Special Needs Education**

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

**Non Standard Outputs:**

<p>1. 135 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in the 45 schoolsMobilization, community meetings and dialogues, Holding mentorship sessions and reporting.</p>	<p><b>1. 30 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in the 45 schools1. 35 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in the 45 schools</b></p>	<p><b>Teachers mentored on special needs education and children with learning difficulties supportedNeeds assessment,mentorship and training.Assessment of Special needs children and placements</b></p>	<p>Teachers mentored on special needs education and children with learning difficulties supported</p>	<p>Teachers mentored on special needs education and children with learning difficulties supported</p>	<p>Teachers mentored on special needs education and children with learning difficulties supported</p>	<p>Teachers mentored on special needs education and children with learning difficulties supported</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,360	1,770	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,360</b>	<b>1,770</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Wage Rec't:</b>	11,745,059	8,808,794	12,398,906	3,099,726	3,099,726	3,099,726	3,099,726
<b>Non Wage Rec't:</b>	1,371,218	932,781	1,536,254	384,063	384,063	384,063	384,063
<b>Domestic Dev't:</b>	686,574	514,928	1,293,144	323,286	323,286	323,286	323,286
<b>External Financing:</b>	0	0	1,362,154	340,538	340,538	340,538	340,538
<b>Total For WorkPlan</b>	<b>13,802,850</b>	<b>10,256,504</b>	<b>16,590,457</b>	<b>4,147,614</b>	<b>4,147,614</b>	<b>4,147,614</b>	<b>4,147,614</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

Non Standard Outputs:	District Road equipment and machinery repairedAssessment of road equipment, repairing, servicing and maintaining the road equipment	<i>District Road equipment and machinery repairedDistrict Road equipment and machinery repaired</i>	<i>District Road equipment and machinery repaired1. Repair District Road equipment and machinery.</i>	District Road equipment and machinery repaired	District Road equipment and machinery repaired	District Road equipment and machinery repaired	District Road equipment and machinery repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,483	70,542	111,128	27,782	27,782	27,782	27,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,483</b>	<b>70,542</b>	<b>111,128</b>	<b>27,782</b>	<b>27,782</b>	<b>27,782</b>	<b>27,782</b>

*Output: 04 81 08Operation of District Roads Office*

**Vote:508 Gulu District**

**FY 2019/20**

**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 con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle Filing pay change, payment of salaries, assessment, mobilization, sensitization, report writing, filing road inventory	<i>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 con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle</i>	<i>1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained. 1. Staff salary for 12 months at the District Headquarters. 2. Paying for Staff welfare for 12 months. 3. Paying Electricity bill for 12 months at District H/Qs. 4. Paying Water bills for for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.</i>	1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	
<b>Wage Rec't:</b>	121,026	90,769	<b>123,526</b>	30,882	30,882	30,882	30,882
<b>Non Wage Rec't:</b>	102,120	77,018	<b>70,967</b>	17,742	17,742	17,742	17,742
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>16,298</b>	4,075	4,075	4,075	4,075

**Vote:508 Gulu District**

**FY 2019/20**

Total For KeyOutput	223,146	167,787	210,792	52,698	52,698	52,698	52,698
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**Class Of OutPut: Lower Local Services**

**Output: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS			<b>40ADRICS Procurement Maintenance Reporting1. Fund Transferred to LLGs for CAR Maintenance 2. Bottle necks removed from CARS</b>	10N/A	401. Fund Transferred to LLGs for CAR Maintenance 2. Bottle necks removed from CARS	10N/A	10N/A
<b>Non Standard Outputs:</b>							
1.	All community along the CAR sensitized on crosscutting issues	<i>All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARS graded using District Grader</i>	<b>1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARSADRICS Procurement Maintenance Reporting</b>	N/A	1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARS	N/A	N/A
2.	Social protection issues addressed	<i>32.5 mitres and catch water drains opened A total of 16.4km of CARS compacted All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARS graded using District Grader</i>					
3.	A total of 65.6km of CARS graded using District Grader	<i>32.5 mitres and catch water drains opened A total of 16.4km of CARS compacted</i>					
4.	A total of 130 mitres and catchwater drains opened	<i>32.5 mitres and catch water drains opened A total of 16.4km of CARS compacted</i>					
5.	A total of 65.6km of CARS compacted	<i>32.5 mitres and catch water drains opened A total of 16.4km of CARS compacted</i>					

**Vote:508 Gulu District**

**FY 2019/20**

	6.	Awareness creation on environmental safeguards						
	7.	Sensitization on ABC for prevention of HIV/AIDS						
	8.	Gender mainstreaming in road works						
	9.	Addressing of social protection issues						
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		86,103	64,974	56,248	14,062	14,062	14,062	14,062
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>86,103</b>	<b>64,974</b>	<b>56,248</b>	<b>14,062</b>	<b>14,062</b>	<b>14,062</b>	<b>14,062</b>

**Output: 04 81 58 District Roads Maintenance (URF)**



**Vote:508 Gulu District**

**FY 2019/20**

Length in Km of District roads periodically maintained

**42.5ADRICS  
Trainings  
Procurement  
Environmental  
screening  
Maintenance of  
road  
equipmentsDistrict  
periodically  
maintained using  
mechanized  
maintenance at:  
Paicho - Corner  
Mega, Lalem -  
Pugwinyi and  
Pageya - Omel  
roads**

42.5District  
periodically  
maintained using  
mechanized  
maintenance at:  
Paicho - Corner  
Mega, Lalem -  
Pugwinyi and  
Pageya - Omel  
roads

42.5District  
periodically  
maintained using  
mechanized  
maintenance at:  
Paicho - Corner  
Mega, Lalem -  
Pugwinyi and  
Pageya - Omel  
roads

42.5District  
periodically  
maintained using  
mechanized  
maintenance at:  
Paicho - Corner  
Mega, Lalem -  
Pugwinyi and  
Pageya - Omel  
roads

42.5District  
periodically  
maintained using  
mechanized  
maintenance at:  
Paicho - Corner  
Mega, Lalem -  
Pugwinyi and  
Pageya - Omel  
roads

**Vote:508 Gulu District**

**FY 2019/20**

Length in Km of District roads routinely maintained

<b>378ADRICS Trainings Procurement Environmental screening Maintenance of road equipments</b>	378Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	378Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	378Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	378Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
<b>Carry out regular routine maintenance on the following District roads using the Road Gang Systems:</b>	Pageya-Omel 37 Km	Pageya-Omel 37 Km	Pageya-Omel 37 Km	Pageya-Omel 37 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km
<b>Pageya-Omel 37 Km</b>	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
<b>Lukome-Gwengdiya 13.00 Km</b>	Abera -Awach 19..6 km	Abera -Awach 19..6 km	Abera -Awach 19..6 km	Abera -Awach 19..6 km
<b>Paicho -Patiko 21.50 Km</b>	Palaro-Mede 24.00 km	Palaro-Mede 24.00 km	Palaro-Mede 24.00 km	Palaro-Mede 24.00 km
<b>Abera -Awach 19..6 km</b>	Awach -Paibona 19.60 km	Awach -Paibona 19.60 km	Awach -Paibona 19.60 km	Awach -Paibona 19.60 km
<b>Palaro-Mede 24.00 km</b>				
<b>Awach -Paibona 19.60 km</b>				
<b>0N/AN/A</b>	N/A	N/A	N/A	N/A

No. of bridges maintained

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restoredCommunity mobilisation Training of community members Community sensitization	<b>4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored</b>	<b>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 -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roadsADRICS Trainings Procurement Environmental screening Maintenance of road equipments</b>	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 -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	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 -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	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 -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads	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 -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	495,570	373,959	359,998	90,000	90,000	90,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>495,570</b>	<b>373,959</b>	<b>359,998</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**Output: 04 81 59District and Community Access Roads Maintenance**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>District roads routinely maintained and rehabilitated using the Road Gang Systems</i>	<i>ADRICS Systems</i>	<i>Trainings</i>	<i>Procurement</i>	<i>Environmental screening</i>	<i>Maintenance of road equipments</i>	District roads routinely maintained and rehabilitated using the Road Gang Systems	District roads routinely maintained and rehabilitated using the Road Gang Systems	District roads routinely maintained and rehabilitated using the Road Gang Systems	District roads routinely maintained and rehabilitated using the Road Gang Systems
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	195,151	48,788	48,788	48,788	48,788	48,788	48,788	48,788	48,788	48,788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>195,151</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>	<b>48,788</b>

**Class Of OutPut: Capital Purchases**

*Output: 04 81 72Administrative Capital*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

<ul style="list-style-type: none"> <li>Environment assessment and mitigation conducted and done respectively</li> <li>Sensitization on gender and HIV/AIDS conducted</li> <li>Awareness creation on social protection</li> <li>Inspection of borrow pit site</li> <li>sensitization of affected community</li> <li>awareness creation of HIV/AIDS prevention</li> <li>Awareness creation on gender issues in road works</li> <li>Sensitization of community on social issues</li> </ul>	<p><i>Environment assessment and mitigation conducted and done respectively</i></p> <p><i>Sensitization on gender and HIV/AIDS conducted</i></p> <p><i>Awareness creation on social protection</i></p> <p><i>Environment assessment and mitigation conducted and done respectively</i></p> <p><i>Sensitization on gender and HIV/AIDS conducted</i></p> <p><i>Awareness creation on social protection</i></p>	<p><i>1. Fuel Procured 2. Computer procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured</i></p> <p><i>1. Procuring fuel 2. . Computer supplies and information technology procured. 3. procuring Printing, Stationary, photocopying and binding services. 4. Procuring Telecommunication. 5. Maintain Departmental vehicle. 6. Procurement of Furniture and fixtures.</i></p>	<p>1. Fuel Procured</p> <p>2. Computer supplies and information technology procured.</p> <p>3. Printing, Stationary, photocopying and binding procured.</p> <p>4. Telecommunication procured.</p> <p>5. Departmental vehicle maintained.</p> <p>6. Furniture and fixtures procured</p>	<p>1. Fuel Procured</p> <p>2. Computer supplies and information technology procured.</p> <p>3. Printing, Stationary, photocopying and binding procured.</p> <p>4. Telecommunication procured.</p> <p>5. Departmental vehicle maintained.</p> <p>6. Furniture and fixtures procured</p>	<p>1. Fuel Procured</p> <p>2. Computer supplies and information technology procured.</p> <p>3. Printing, Stationary, photocopying and binding procured.</p> <p>4. Telecommunication procured.</p> <p>5. Departmental vehicle maintained.</p> <p>6. Furniture and fixtures procured</p>	<p>1. Fuel Procured</p> <p>2. Computer supplies and information technology procured.</p> <p>3. Printing, Stationary, photocopying and binding procured.</p> <p>4. Telecommunication procured.</p> <p>5. Departmental vehicle maintained.</p> <p>6. Furniture and fixtures procured</p>	<p>1. Fuel Procured</p> <p>2. Computer supplies and information technology procured.</p> <p>3. Printing, Stationary, photocopying and binding procured.</p> <p>4. Telecommunication procured.</p> <p>5. Departmental vehicle maintained.</p> <p>6. Furniture and fixtures procured</p>
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**Vote:508 Gulu District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,800	3,200	3,200	3,200	3,200
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>

***Output: 04 81 80Rural roads construction and rehabilitation***

Length in Km. of rural roads constructed	<i>0.5Assessment of road, preparation of costing and budget, scheduling materials, equipment</i>	1 Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	1 Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	0.51 Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.	1 Low Cost Sealing of Awach H/C II to Awach Sub County Headwaters.
	<i>t.1. Outstanding payment to Contractor for Low Cost seal paid</i>				
	<i>2. Laroo - Pageya Road routinely maintained and repaired</i>				
	<i>3. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream)</i>				

**Vote:508 Gulu District**

**FY 2019/20**

Length in Km. of rural roads rehabilitated

<p><i>61. Construction of Box culvert.</i>  <i>2. Graveling the road surface.</i>  <i>3. Culvert installation.1. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County</i>  <i>2. Rehabilitation of Te-pwoyo to Kinene road and Installation of Box Culverts in Unyama Sub County.</i></p>	<p>Rehabilitation of Te-pwoyo to Kinene in Unyama Sub County.</p>	<p>Rehabilitation of Te-pwoyo to Kinene in Unyama Sub County.</p>	<p>6Rehabilitation of Te-pwoyo to Kinene in Unyama Sub County.</p>	<p>Rehabilitation of Te-pwoyo to Kinene in Unyama Sub County.</p>
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**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)Assessment of road, preparation of costing and budget, scheduling materials,equipments and	<i>Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)</i>	<i>1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired 3. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 4. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 5. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.1. Assessment of road, preparation of costing and budget, scheduling materials,equipments. 2. Construction of Box culvert. 3. Graveling the road surface. 4. Culvert installation.</i>	1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired	1. Laroo - Pageya Road routinely maintained and repaired 2. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 3. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 4. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.	1. Laroo - Pageya Road routinely maintained and repaired 2. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 3. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 4. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.	1. Laroo - Pageya Road routinely maintained and repaired 2. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 3. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 4. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	559,925	496,284	245,201	61,300	61,300	61,300
<i>External Financing:</i>	0	0	309,671	77,418	77,418	77,418



**Vote:508 Gulu District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>559,925</b>	<b>496,284</b>	<b>554,873</b>	<b>138,718</b>	<b>138,718</b>	<b>138,718</b>	<b>138,718</b>
<i>Wage Rec't:</i>	121,026	90,769	<b>123,526</b>	30,882	30,882	30,882	30,882
<i>Non Wage Rec't:</i>	777,275	586,493	<b>793,493</b>	198,373	198,373	198,373	198,373
<i>Domestic Dev't:</i>	559,925	496,284	<b>258,001</b>	64,500	64,500	64,500	64,500
<i>External Financing:</i>	0	0	<b>325,970</b>	81,492	81,492	81,492	81,492
<b>Total For WorkPlan</b>	<b>1,458,227</b>	<b>1,173,546</b>	<b>1,500,990</b>	<b>375,247</b>	<b>375,247</b>	<b>375,247</b>	<b>375,247</b>

# Vote:508 Gulu District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01 Operation of the District Water Office*

**Non Standard Outputs:**

1. Monthly staff salary payment 2. 12 monthly salary paid to 2 contract staff at the district headquarter 3. storage and filling of document improved and managed at DWO 4. Staff welfare met 5. Sector motor vehicles and Motor Cycles serviced and maintained at the district headquarters 6. Fuel and lubricant for operation procured 7. All water projects supervised and monitored 8. Annual work plan and progress Reports prepared and submitted to the line ministries. 9. Routine office maintenance conducted 10. Electricity and water bills paid	<i>1. Staff &amp; contract staff salaries paid 2. Vehicles &amp; Motor Cycles serviced &amp; maintained 3. Fuel and lubricant procured 4. Projects supervised &amp; monitored 5. Progress Report prepared &amp; submitted to the line ministries. 6. Electricity &amp; water bills paid 7. Stationery &amp; office consumables procured 1. Salaries paid 2. Vehicles &amp; Motor Cycles serviced &amp; maintained 3. Fuel &amp; lubricant procured 4. Projects supervised &amp; monitored 5. Progress Reports prepared &amp; submitted 6. Bills &amp; utilities paid 7. Stationery &amp; office consumables</i>	<i>1. staff welfare met 2. Storage and filing of document improved and managed at DWO 3. Motor cycles and vehicles serviced and maintained at District H/Q 4. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and,submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9. Printing, stationary, photocopying and binding services procured for DWO 10. Sector motor vehicles serviced and maintained at District. 1. Payment</i>	1. staff welfare met 2. Motor cycles and vehicles serviced and maintained at District H/Q 3. Staff salaries for 3 staff paid for 3 months	1. staff welfare met 2. Fuel and lubricant procured for operation. 3. Staff salaries for 3 staff paid for 3 months	1. staff welfare met 2. All water projects supervised and monitored 3. Staff salaries for 3 staff paid for 3 months	1. staff welfare met 2. Sector motor vehicles serviced and maintained at District. 3. Staff salaries for 3 staff paid for 3 months
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**Vote:508 Gulu District**

**FY 2019/20**

11. Stationery and office consumables procured for DWOSalary contract wage payments, Maintaining staff list, conducting meetings, initiating and awarding tender/contracts for services, supervision of staff, monitoring and evaluating programs/projects progress performance and reporting, Performance appraisal of staff, servicing vehicle and motorcycles, assessing and preparing sector priorities for implementations and payments of utilities, preparing and submitting quarterly progress reports

*procured*

*of lunch allowances, purchase office refreshments. 2.Purchase of files, purchase of furniture, purchase of laptop computer 3.Procurement of service provider, fuel and lubricants 4.Issuance of LPO and fuel orders 5. supervision of construction and software activities 6. Preparation and delivery of warplanes and reports to MWE 7.Purchase of office consumables and payment of office cleaner 8.Payment of utilities 9.Purchase of stationery 10 supervision of staff 11. Holding meetings*

<b>Wage Rec't:</b>	52,512	39,384	<b>42,512</b>	10,628	10,628	10,628	10,628
<b>Non Wage Rec't:</b>	19,814	14,860	<b>20,814</b>	5,204	5,204	5,204	5,204
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,325</b>	<b>54,244</b>	<b>63,326</b>	<b>15,831</b>	<b>15,831</b>	<b>15,831</b>	<b>15,831</b>

**Output: 09 81 02Supervision, monitoring and coordination**

**Vote:508 Gulu District**

**FY 2019/20**

No. of supervision visits during and after construction	<i>250 Conducting site visits, borehole supervision visits, site meetings, report writing Supervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and NUDEIL</i>	20Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	100Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	100Awach, Bungatira, Unyama, Patiko, Palaro, Paicho	30Awach, Bungatira, Unyama, Patiko, Palaro, Paicho
No. of District Water Supply and Sanitation Coordination Meetings	<i>4 Circulating invitation letters for meetings, Conducting field monitoring visits prior to the meeting, conducting meeting, Filing progress reports from partners 4 quarterly District Water and Sanitation Coordination meetings held at District Water Office</i>	1 District Water Office Board room	1 District Water Office Board room	1 District Water Office Board room	1 District Water Office Board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4 Photocopying, writing info, delivering info to selected places quarterly display of public notices in selected location and radio stations</i>	1 District, Sub County headquarters and selected radio stations	1 selected radio stations	1 selected radio stations	1 selected radio stations
No. of sources tested for water quality	<i>30 procurement Contract management Newly constructed boreholes tested on selected parameters</i>	0NA	10 Unyama, Paicho, Omel	20 Laliya, Owor, Patiko, Paibona, Awach, Palaro,	0N/A

**Vote:508 Gulu District**

**FY 2019/20**

No. of water points tested for quality		<i>30 Procuring reagents and logistics, collecting water samples from selected sources, testing and analysis, reporting Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties</i>	0NA	10Cwero , Paicho Centre	20Coope, Laliya and All	10NA	
<b>Non Standard Outputs:</b>	<p>1. 4 (Quarterly WASH Coordination meeting held at DWO Board room)</p> <p>2. 60 (Retention for 5 Deep boreholes apron Casting and Hand Pump Installation which were Constructed in the Community at:</p> <p>Kal Ongako B in Awornyim village in Pugwinyi Parish in Patiko S/C</p> <p>Akonyibedo C in Pakwelo Parish in Unyama S/C</p> <p>Odii Deya in Paromo village in Paduny Parish, Awach S/C</p> <p>Lajany Daa in Kiteny Village, Owalo Parish in Palaro S/C</p> <p>Gwik and Lapeduru in Kal Umu Parish</p>	<p><i>1. 1 WASH Coordination meeting held</i></p> <p><i>2. 5 Deep boreholes retention paid</i></p> <p><i>3. 2 Deep boreholes drilled and installed with Hand Pumps</i></p> <p><i>4. 5 Suspicious Water Quality Surveillance of old water sources</i></p> <p><i>5. Extension staff meetings held</i></p> <p><i>1. 1 WASH Coordination meeting held</i></p> <p><i>2. 2 Deep boreholes drilled and installed with Hand Pumps</i></p> <p><i>3. 5 Suspicious Water Quality Surveillance conducted</i></p> <p><i>4. Extension staff meetings held</i></p>	<p><i>1. 04 WASH coordination meetings held</i></p> <p><i>2. Retention for 5 Boreholes apron casting and Hand Pump Installation which were constructed in the FY2019/2020.</i></p> <p><i>3. 40 (suspicious water quality surveillance conducted on old water sources in all the 12 sub counties.</i></p> <p><i>4. Queerly Extension staff meeting held at DWOs</i></p> <p><i>1. 04 WASH meeting 2. Retention payment</i></p> <p><i>3. Workshop and seminar</i></p> <p><i>4. Travel Inland</i></p> <p><i>5. Procurement of reagents and logistics</i></p> <p><i>6. Collection of samples</i></p> <p><i>7. testing and production of test reports to stakeholders</i></p>	<p>1. 04 WASH coordination meetings held</p> <p>2. Water quality monitoring</p>	<p>Support to water user committees Site meeting</p>	<p>Support to water user committees Site meeting</p>	<p>Support to water user committees Site meeting</p>

**Vote:508 Gulu District**

**FY 2019/20**

in Paicho S/C

3. 10 Deep boreholes drilled and installed with Hand Pumps at at;

Barolemo in Anyomotwon Village, Kal Umu Parish, Laywer Oket in Lalworo Village in Kal Alii Parish, Bura B in Bura Village in Pagik Parish in Paicho Sub County;

Unyama Pabit in Oding Village, Oding Parish in Unyama Sub County;

Otum Pili in Latwong Village, Paduny Parish in Awach Sub County;

Kati Kati B in kati Kati Village in Oitino Parish, Lukoro in Twon Okun Village, Agonga Parish, Oturu Kabi in Pageya Village in Laroo Parish in Bungatira Sub County;

Adak Central in



**Vote:508 Gulu District**

**FY 2019/20**

Adak Village in  
Pugwinyi Parish,  
Peny wii in Te  
Ladwong Village  
in Pawel Parish  
in Patiko Sub  
County;

Dok Yame in  
Kiteny Village in  
Owalo Parish,  
Apici in Mede  
Center Village,  
Mede Parish in  
Palaro Sub  
County.

4. 20 (Suspicious  
Water Quality  
Surveillance of old  
water sources in all  
the six Sub  
Counties)

5. Quarterly  
Extension staff  
meetings held at  
DWO Board  
roomcoordination  
of payment for  
retention,  
conducting  
coordination  
meetings,  
Supervision and  
monitoring of  
WASH activities,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,132	8,349	13,058	3,264	3,264	3,264	3,264
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>11,132</b>	<b>8,349</b>	<b>13,058</b>	<b>3,264</b>	<b>3,264</b>	<b>3,264</b>	<b>3,264</b>

**Vote:508 Gulu District**

**FY 2019/20**

***Output: 09 81 03Support for O&M of district water and sanitation***

% of rural water point sources functional (Gravity Flow Scheme)	NAN/A				
% of rural water point sources functional (Shallow Wells )	<b>80%Assessment Repair Shallow wells functional at spot check in Gulu District</b>	5%Gulu District	5%Gulu District	5%Gulu District	10%Gulu District
No. of public sanitation sites rehabilitated	NANA				
No. of water points rehabilitated	<b>25Conduct assessment Procure pipes Carry out rehabilitation using service truck and hand pump mechanics Boreholes rehabilitated in all sub counties as per assessment report</b>	0NA	12Schools, HC and community in all sub counties	13Schools, HC and community in all sub counties	0NA
No. of water pump mechanics, scheme attendants and caretakers trained	<b>24Process facilitation invite HPM conduct meeting Produce report and minutesconduct quarterly meetings with HPM</b>	24Quarterly meeting held in DWO	24Quarterly meeting held in DWO	24Quarterly meeting held in DWO	24Quarterly meeting held in DWO



**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Payment of the projects which their payments did not go through in the last FY2017/2018	<i>Payment of the projects which payments did not go through</i>	<i>1. DWOs vehicle maintained 2. Fuel, lubricant and oil procured 3. Printing, stationary, photocopying and binding procured</i>	1. DWOs vehicle maintained	2. Fuel, lubricant and oil procured	3. Printing, stationary, photocopying and binding procured	2. Fuel, lubricant and oil procured
	Maintenance of Vehicles, Fuel and Lubricants for Inspection of water points constructed, Boreholes design,siting and drilling supervision Test Pumping of two production wells. Supply of Boreholes Pump parts		<i>Vehicle maintenance, Procurement of Fuel, lubricants and oil. Procurement of printing, stationary, photocopying and binding services.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,452	31,089	3,299	825	825	825	825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,452</b>	<b>31,089</b>	<b>3,299</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

**Output: 09 81 04Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>3Mobilizing Sub County stakeholders for the meeting, procuring logistics for the meetings, preparing reports Sub County advocacy meetings held in 3 Sub Counties</i>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	NANA

**Vote:508 Gulu District**

**FY 2019/20**

No. of water and Sanitation promotional events undertaken

*2Conducting planning meetings, radio talk shows, orientation of local leaders, mobilization of all stakeholders (communities, public and institutions etc) for sanitation/ clean up campaign, assessing homes of local leaders and households, recognizing and awarding best performers, circulating invitation letters for world water day, procuring logistics for the celebrationSanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County*

0NA

0NA

2Sanitation week activities i.e. - communities and other stakeholders mobilized Radio talk shows held Clean up campaign conducted Homes of selected households, leaders and villages assessed Award of best performers conducted in all 6 Sub counties. World water day commemorated in a selected Sub County

0NA

**Vote:508 Gulu District**

**FY 2019/20**

No. of Water User Committee members trained	<i>15Mobilizing WUCs for training, procuring logistics, training WUCs, preparing and submitting reports WUCs trained on their roles and responsibilities Activity reports prepared and submitted</i>	1515 WUC trained in locations where water points will be constructed	0NA	0NA	0NA		
No. of water user committees formed.	<i>15Mobilizing communities and local leaders for meetings to select WUCs, signing land agreement and MOU, procuring logistics, preparing and submitting activity reports Local leaders and beneficiary communities mobilized 5 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted</i>	15Local leaders and beneficiary communities mobilized 15 WUCs formed for the new water sources Land agreements and MoUs signed. Reports prepared and submitted	0NA	0NA	0NA		
<b>Non Standard Outputs:</b>	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities Sanitation week activities and	<i>Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties &amp; divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilitiesAdvocacy meeting held</i>	<i>1.Promotion of Sanitation activities carried out in all the Six Counties and 4 Divisions in all the Municipality 2.World Water Day Commemorated at the Selected subcounty.1.Promotion of Sanitation activities carried out in all the six</i>	Extension staff meeting	Extension staff meeting	Extension staff meeting	Extension staff meeting

**Vote:508 Gulu District**

**FY 2019/20**

World water day commemorated conducting community dialogue and advocacy, contact meetings, formation and training WUCs, Site surveys, drilling, test pumping, water quality analysis, apron casting and hand pump installations.

*Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities*

*sub counties and 4 divisions in the Municipality 2. Home Improvement Campaign approach conducted in 20 selected sub county, creating rapport with village leaders to orient them on approach 3.Launching home improvement campaign in all selected villages to mobilize communities 4.Community sensitization through follow up visit 5.Subcounty assessment to identify villages for Verification as model Villages 6.Recognizing and awarding best performing households, leaders and Villages 7.Conducting review meetings to review performance*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,270	9,953	13,270	3,318	3,318	3,318	3,318
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,270</b>	<b>9,953</b>	<b>13,270</b>	<b>3,318</b>	<b>3,318</b>	<b>3,318</b>	<b>3,318</b>

**Output: 09 81 05Promotion of Sanitation and Hygiene**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1. Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality  
*Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County*  
 2. Home Improvement Campaign approach conducted in 20 selected villages in a selected Sub County  
 1. Creating rapport with village leaders to orient them on approach  
 2. Launching home improvement campaign in all selected villages to mobilize communities  
 3. Community sensitization through follow up visits  
 4. Sub County assessment to identify villages for verification as model villages  
 5. District verification of model villages  
 6. Recognizing and awarding best performing households, leaders and villages  
 7. Conducting review meetings to review performance.

*Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County*

*One Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated Procurement of consultant Procurement of pump spares Supervision of rehabilitation Supervision of consultant and design review Borehole repair*

N/A

One Valley tank designed  
 Hand pump spare procured  
 25 Boreholes rehabilitated

N/A

N/A

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

*Non Wage Rec't:* 2,800 2,100 150,000 37,500 37,500 37,500 37,500

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit ConductedSalary for Contract Staff paid Sanitation and Hygiene Promotion Supervision Visit for WASH activities Conducted Payment of Hand Pump Mechanics	<i>Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit ConductedContract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted</i>	<i>30 Sets of Stainless steel Pump parts and spares suppliedProcurement processes conducted Verification of Supplies</i>	NA	30 Sets of Stainless steel Pump parts and spares supplied	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,122	47,342	120,097	30,024	30,024	30,024	30,024
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,122</b>	<b>47,342</b>	<b>120,097</b>	<b>30,024</b>	<b>30,024</b>	<b>30,024</b>	<b>30,024</b>

**Output: 09 81 75Non Standard Service Delivery Capital**

**Vote:508 Gulu District**

**FY 2019/20**

Non Standard Outputs:	N/A		<i>20 Hygiene promotion conducted Sub County verification conducted District verification conducted Procurement Fund requisition Activity Payment of allowance</i>	20 Hygiene promotion conducted Sub County verification conducted District verification conducted	20 Hygiene promotion conducted Sub County verification conducted District verification conducted VERIFICATIONS AT SUB COUNTY LEVELS	20 Hygiene promotion conducted Sub County verification conducted District verification conducted VERIFICATIONS AT SUB COUNTY LEVELS	20 Hygiene promotion conducted Sub County verification conducted District verification conducted VERIFICATIONS AT SUB COUNTY LEVELS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,074	3,056	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,074</b>	<b>3,056</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)			<i>30conducting siting/ geophysical surveys Conducting site meetings Drilling Test pumping Casting and hand pump installation commissioning and hand over preparing project reports boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities</i>	0NA	15All sub counties	15All sub counties	NA
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**Vote:508 Gulu District**

**FY 2019/20**

No. of deep boreholes rehabilitated			<b>25 Pump testing Casting and hand pump installation commissioning and hand over preparing project reports boreholes rehabilitated and handed over to all beneficiary communities</b>	0NA	12 Selected schools, HC and communities	13 Selected schools, HC and communities	0NA	
<b>Non Standard Outputs:</b>	Construction supervision visits conducted	<b>Construction supervision visits conducted</b>	<b>1. 30 boreholes drilled, pump tested, coated and installed with hand pumps, commissioned and handed over to beneficiary communities 2. 25 boreholes rehabilitated and handed over to all beneficiary communities</b>	N/A	1. 15 boreholes drilled, pump tested, coated and installed with hand pumps, commissioned and handed over to beneficiary communities	1. 15 boreholes drilled, pump tested, coated and installed with hand pumps, commissioned and handed over to beneficiary communities	N/A	
	2. 12 boreholes rehabilitated and handed over to all beneficiary communities	2. 13 boreholes rehabilitated and handed over to all beneficiary communities	<b>Conducting siting/ geophysical surveys Conducting site meetings Drilling Test pumping Casting and hand pump installation Commissioning and hand over Preparing project reports</b>		2. 12 boreholes rehabilitated and handed over to all beneficiary communities	2. 13 boreholes rehabilitated and handed over to all beneficiary communities		
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	210,020	157,515	<b>424,053</b>	106,013	106,013	106,013	106,013
	<b>External Financing:</b>	0	0	<b>611,876</b>	152,969	152,969	152,969	152,969
	<b>Total For Key Output</b>	<b>210,020</b>	<b>157,515</b>	<b>1,035,930</b>	<b>258,982</b>	<b>258,982</b>	<b>258,982</b>	<b>258,982</b>

**Output: 09 81 84 Construction of piped water supply system**



**Vote:508 Gulu District**

**FY 2019/20**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			NANA					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			NANA					
<b>Non Standard Outputs:</b>	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board-Feasibility Studies -Design of piped water scheme -completion of report for presentation and implementation	<i>Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board-Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board</i>	<i>1 pipe water scheme design in Cwero; Paicho Sub CountyProcurement of consultant Supervision of consultant Design review meeting</i>	NA	Design of Cwero piped water scheme prepared and produced	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,610	34,208	51,500	12,875	12,875	12,875	12,875	12,875
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,610</b>	<b>34,208</b>	<b>51,500</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>
<i>Wage Rec't:</i>	52,512	39,384	42,512	10,628	10,628	10,628	10,628	10,628
<i>Non Wage Rec't:</i>	88,468	66,351	200,441	50,110	50,110	50,110	50,110	50,110
<i>Domestic Dev't:</i>	322,827	242,120	615,452	153,863	153,863	153,863	153,863	153,863
<i>External Financing:</i>	0	0	611,876	152,969	152,969	152,969	152,969	152,969
<b>Total For WorkPlan</b>	<b>463,807</b>	<b>347,855</b>	<b>1,470,281</b>	<b>367,570</b>	<b>367,570</b>	<b>367,570</b>	<b>367,570</b>	<b>367,570</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

Staff salaries paid.	<i>Salaries paid. Staff appraised.</i>	<i>1. staff salaries paid 2. staff appraisal 3. Departmental meetings held 4. Quarterly departmental report produced 5. Government line ministries consulted. Staff welfare provided. Staff appraised</i>	<i>1. staff salaries paid for 12 months at district H/Qs 2. conduct appraisal of all department staffs 3. holding departmental meetings 4. procurement of stationary, printing and binding 5. welfare and entertainment 6. procurement of fuel, lubricants and oil 7. supervision of departments sectors</i>	-wetland action plan developed and produced	-wetland action plan developed and produced	-wetland action plan developed and produced	-wetland action plan developed and produced
Departmental meeting conducted	<i>Departmental meeting conducted</i>	<i>6. Staff welfare provided. Staff appraised</i>	<i>supervised 1. staff salaries paid for 12 months at district H/Qs 2. conduct appraisal of all department staffs 3. holding departmental meetings 4. procurement of stationary, printing and binding 5. welfare and entertainment 6. procurement of fuel, lubricants and oil 7. supervision of departments sectors</i>	-water shed committee formed	-water shed committee formed	-water shed committee formed	-water shed committee formed
Quarterly departmental report produced.	<i>Activity reports produced</i>	<i>Line ministries consulted. Staff welfare provided.</i>	<i>sectors supervised</i>	-wetland demarcated	-wetland demarcated	-wetland demarcated	-wetland demarcated
Government line ministries consulted.	<i>Staff welfare provided.</i>	<i>Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.</i>	<i>1. staff salaries paid for 12 months at district H/Qs 2. conduct appraisal of all department staffs 3. holding departmental meetings 4. procurement of stationary, printing and binding 5. welfare and entertainment 6. procurement of fuel, lubricants and oil 7. supervision of departments sectors</i>				
Staff welfare provided.	<i>Staff appraised</i>	<i>Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.</i>	<i>1. staff salaries paid for 12 months at district H/Qs 2. conduct appraisal of all department staffs 3. holding departmental meetings 4. procurement of stationary, printing and binding 5. welfare and entertainment 6. procurement of fuel, lubricants and oil 7. supervision of departments sectors</i>				
Departmental sectors supervised	<i>Payment of salaries to staff</i>	<i>Filling and signing staff appraisal form..</i>	<i>1. staff salaries paid for 12 months at district H/Qs 2. conduct appraisal of all department staffs 3. holding departmental meetings 4. procurement of stationary, printing and binding 5. welfare and entertainment 6. procurement of fuel, lubricants and oil 7. supervision of departments sectors</i>				
Payment of salaries to staff	<i>180,163</i>	<i>135,122</i>	<i>0</i>				
Filling and signing staff appraisal form..	<i>17,800</i>	<i>13,350</i>	<i>2,615</i>				
Organizing monthly departmental meeting.	<i>0</i>	<i>0</i>	<i>0</i>				
Compiling quarterly departmental activity report.							
Consulting Government line ministries on key issues related to management of the department.							
Providing staff welfare as deemed necessary.							
Supervising departmental sector activities.							
<b>Wage Rec't:</b>	180,163	135,122	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,800	13,350	2,615	654	654	654	654
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,963</b>	<b>148,472</b>	<b>2,615</b>	<b>654</b>	<b>654</b>	<b>654</b>	<b>654</b>
<b><i>Output: 09 83 03Tree Planting and Afforestation</i></b>							
Area (Ha) of trees established (planted and surviving)			<i>6Procurement of tree seedlings, distributing tree seedlings, tree planting, protection and maintenance of planted trees.Tree planting in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County Head Quarters.</i>	N/A	N/A	6Acres of trees planted in Paicho, Unyama, Bungatira, Awach, Patiko and Palaro Sub County	N/A
Number of people (Men and Women) participating in tree planting days			<i>200Community mobilization, preparation of tree seedlings for planting.Tree planting during World Environment Day, World Forestry Day.</i>	N/A	N/A	N/A	200Men and Women participated in tree planting during World Environment Day and World Forestry Day.
<b>Non Standard Outputs:</b>	1. Hectares planted in schools and other institutions in the district. 2. Communities supported in woodlot establishment in the entire district.1. Mobilizing and training of the beneficiaries on tree planting.	<i>1.Sixty five Hectares planted in schools and other institutions in the district.</i>	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,107	14,330	37,354	9,338	9,338	9,338	9,338

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,107</b>	<b>14,330</b>	<b>37,354</b>	<b>9,338</b>	<b>9,338</b>	<b>9,338</b>	<b>9,338</b>

**Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	<i>4 Writing invitation letters, meeting, training and report writing. 1. 4 community trained in fuel saving technology in Palaro, Unyama, Paibona and Bungatira Sub Counties. 2. 4 watershed management committees formed in Palaro, Unyama, Paibona and Bungatira Sub Counties.</i>	11. 1 community trained in fuel saving technology in Palaro, Sub County. 2. 1 watershed management committees formed in Palaro, Sub County.	11. 1 community trained in fuel saving technology in Unyama Sub County. 2. 1 watershed management committees formed in Unyama Sub County.	11. 1 community trained in fuel saving technology in Paibona Sub County. 2. 1 watershed management committees formed in Paibona Sub County.	11. 1 community trained in fuel saving technology in Bungatira Sub County. 2. 1 watershed management committees formed in Bungatira Sub County.
No. of community members trained (Men and Women) in forestry management	<i>200 Writing invitation letters, meeting, training participants and report writing. 100 men and 100 women trained in forestry management.</i>	5025 men and 25 women trained in forestry management.	5025 men and 25 women trained in forestry management.	5025 men and 25 women trained in forestry management.	5025 men and 25 women trained in forestry management.

**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	<b>1. Community and stakeholders trained in Fuel Saving Technology, Water Shed Management</b> Community and stakeholders trained in fuel saving technology, watershed management and plantation establishment Mobilization, training, community dialogue and advocacy meetings.	<i>Community and other stakeholders trained on fuel saving technology. Community and other stakeholders trained on fuel saving technology.</i>	<b>1. community trained in fuel saving technology</b> <b>2. watershed management committee formed.</b> <b>3. Community trained in wetland use, access and management. 1. training community in fuel saving technology</b> <b>2. form 02 watershed committees</b> <b>3. training the watershed committee</b>	1. community trained in fuel saving technology 2. watershed management committee formed.	1. community trained in fuel saving technology 2. watershed management committee formed.	1. community trained in fuel saving technology 2. watershed management committee formed.	1. community trained in fuel saving technology 2. watershed management committee formed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	11,000	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<b>12 Preparation of monitoring indicators and report writing. Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.</b>	3 Carrying out monthly monitoring and compliance	3 Carrying out monthly monitoring and compliance	3 Carrying out monthly monitoring and compliance	3 Carrying out monthly monitoring and compliance
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**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1.Project Monitored 1. Carry out inspection and monitoring of tree planting projects in the entire district.	<b>1. Project Monitored</b> <b>1. Project Monitored</b>	<b>1. community trained in fuel saving technology</b> <b>2. watershed management committee formed.</b> <b>3. Community trained in wetland use, access and management.</b> <b>1. inspection of the local forest servers and community forests in the district.</b> <b>2. Forest patrols in the whole district</b> <b>3. community sensitization to create awareness on the existing forest laws</b>	1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations	1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations	1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations	1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	10,685	2,671	2,671	2,671
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,000</b>	<b>3,750</b>	<b>10,685</b>	<b>2,671</b>	<b>2,671</b>	<b>2,671</b>

**Output: 09 83 06 Community Training in Wetland management**

**Vote:508 Gulu District**

**FY 2019/20**

No. of Water Shed Management Committees formulated			<b>31-Mobilization and training of communities on wetland management 2-- formation of watershed management committee 2- writing reports 3 Training reports 2- 3 Watershed management committee formed 3- 3 number of communities trained</b>	11- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	11- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	11- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	N/A
<b>Non Standard Outputs:</b>	1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formed Mobilizing, formulating and training water shed management committees on wetland management, their roles and responsibilities,	<b>1.community trained in wetland management.</b>	<b>1- Training reports 2- Watershed management committee formed 3 - number of communities trained 1- Mobilization and training of communities on wetland management 2-- formation of watershed management committee 2- writing reports</b>	1- Training reports 2- Watershed management committee formed 3- number of communities trained	1- Training reports 2- Watershed management committee formed 3- number of communities trained	1- Training reports 2- Watershed management committee formed 3- number of communities trained	1- Training reports 2- Watershed management committee formed 3- number of communities trained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,300	2,475	1,280	320	320	320	320
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,300</b>	<b>2,475</b>	<b>1,280</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>

**Output: 09 83 07River Bank and Wetland Restoration**



**Vote:508 Gulu District**

**FY 2019/20**

Area (Ha) of Wetlands demarcated and restored			<b>2Mobilization, planting of pillars, replanting papyrus.2 hectares of wetland restored at Unyama, Ajola, Oitino and wetlands</b>	0.6hectares of wetland restored at Unyama wetland	0.6hectares of wetland restored at Ajola wetland	0.6hectares of wetland restored at Oitino wetland	N/A
No. of Wetland Action Plans and regulations developed			<b>31. Data collection on wetland status 2. developing the wetland Action plans 3. 01 wetland boundary demarcated Wetland Action plan developed</b>	1Wetland Action plan developed	1Wetland Action plan developed	1Wetland Action plan developed	N/A
<b>Non Standard Outputs:</b>	1. Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub countyMobilising the community, collecting data, presenting the findings and disseminating the information. Implementing and monitoring the plan .	<b>1.Oitino wetland boundary demarcated.1. Uyama wetland boundary demarcated.</b>	<b>-hectares of wetland restored at Unyama, Ajola and Oitino wetlands demarcation 2.- wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed- mobilization - training - demarcate wetland 1 -formulate and train wetland committee -action planing</b>	-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed	-hectares of wetland restored at Ajola wetland demarcation 2.-wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

Total For KeyOutput	1,000	750	1,000	250	250	250	250
<b>Output: 09 83 08Stakeholder Environmental Training and Sensitisation</b>							
No. of community women and men trained in ENR monitoring			<i>2mobilization, Training members of District Environment Committees and Local Environment Committees on their roles and environmental laws, in at 01sub countiesmembers of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues</i>	1members of District Environment Committee and sub county Environment	1members of District Environment Committee and sub county Environment		
<b>Non Standard Outputs:</b>	1 Sub County Environment committee trained on roles and responsibilities 2. members of District Environment Committees trained on monitoring environmental issues1. mobilization 2. training of committee		<i>1- Environment committees trained 2-Committee meetings held 3-Minute written 4- Reports produced - Trainings of the environment committee -Meeting</i>	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced	1- Environment committees trained 2-Committee meetings held 3-Minute written 4-Reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

**Vote:508 Gulu District**

**FY 2019/20**

No. of monitoring and compliance surveys undertaken

*121. screening projects  
2.monitoring visits  
3.review and evaluation of projects  
12 projects monitored for environmental compliance, reviewing 12 EIA reports, 12 projects Screened.*

33 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.

33 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.

33 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.

33 projects monitored for environmental compliance, reviewing 3 EIA reports, 3 projects Screened.

**Non Standard Outputs:**

1.Environmental project monitored  
2.Projects screened on environmental impacts.  
3.EIA documents reviewed.  
1 mobilisation  
2..project environmental compliance monitoring by District Environment Committee  
2.conducting wetlands inspections to ensure compliance.  
3.mobilizing and screening all projects in 6 sub counties.  
4. Reviewing and visiting all project sites with EIA documents from NEMA.

*1.Environmental project monitored  
2.Projects screened on environmental impacts.  
1.Environmental project monitored  
2.Projects screened on environmental*

*1. 12 number of project monitored for environmental compliance  
2. 12 number of projects screened on environmental impacts  
3. 12 EIA documents reviewed  
1. screening projects  
2.monitoring visits  
3.review and evaluation of projects*

1. 3 number of project monitored for environmental compliance  
2. 3 number of projects screened on environmental impacts  
3. 3 EIA documents reviewed

1. 3 number of project monitored for environmental compliance  
2. 3 number of projects screened on environmental impacts  
3. 3 EIA documents reviewed

1. 3 number of project monitored for environmental compliance  
2. 3 number of projects screened on environmental impacts  
3. 3 EIA documents reviewed

1. 3 number of project monitored for environmental compliance  
2. 3 number of projects screened on environmental impacts  
3. 3 EIA documents reviewed

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,302	3,226	<i>2,802</i>	701	701	701	701
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,302</b>	<b>3,226</b>	<b>2,802</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>701</b>

**Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	<i>41.training area land committees, community sensitization on land matter and handling land mattersI.Communi ty sensitised on land rights and alternative dispute resolution in the entire District</i>	11.Community sensitised on land rights and alternative dispute resolution in the	11.Community sensitised on land rights and alternative dispute resolution in the	11.Community sensitised on land rights and alternative dispute resolution in the	11.Community sensitised on land rights and alternative dispute resolution in the
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**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1.Community sensitised on land rights and alternative dispute resolution in the entire District.1. Carry out community mobilisation and sensitisation in the sub counties .</p>	<p><b>1.Community sensitised on land rights and alternative dispute resolution in the entire District.1.Community sensitised on land rights and alternative dispute resolution in the entire District.</b></p>	<p><b>1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid 1.payment of staff salary for 12 months 2. payment of the electricity bill 3. medical expense 4.incapacity dead benefit and funeral 5. computer supplies and information 6. Welfare and Entertainment 7.printing stationery and photocopy. 8. small office equipment 9 Travel inland 10 Fuel , Lubricants and oil 11 maintenance of vehicles 12. Allowance</b></p>	<p>1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid</p>	<p>1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid</p>	<p>1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid</p>	<p>1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid</p>
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**Vote:508 Gulu District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	<b>149,213</b>	37,303	37,303	37,303	37,303
<i>Non Wage Rec't:</i>	6,000	4,500	<b>5,360</b>	1,340	1,340	1,340	1,340
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>154,573</b>	<b>38,643</b>	<b>38,643</b>	<b>38,643</b>	<b>38,643</b>

**Output: 09 83 11Infrastructure Planning**

**Non Standard Outputs:**

1. District and Local Physical planning committees trained 2. Two growth centers planned at Loyo Boo and Paicho Trading centers 3. 6 Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district 5. Guidance provided to Developers in the urban growth centers. 6. 1 Physical planning committee trainings carried out in the District headquarters and at the Sub county level 7. Organizing physical Planning committees 8. Approving of rural building plans. 9. Drawing of physical Development plans 10. Mobilize and sensitize the communities on	<b>1. Physical planning committees trained</b> <b>2. Two growth centers planned</b> <b>3. 6 LLGs Infrastructure development monitored</b> <b>4. Building plans approved</b> <b>5. Guidance provided to Developers</b> <b>6. Physical planning committee trainings carried out</b> <b>7. Approving of rural building plans.</b> <b>8. Drawing of physical Development plans</b> <b>9. Mobilize and sensitize the communities on physical planning</b> <b>1. Physical planning committees trained</b> <b>2. Two growth centers planned</b> <b>3. 6 LLGs Infrastructure development monitored</b> <b>4. Building plans approved</b> <b>5. Guidance provided</b>	<b>1. Number of meeting held by the physical planning committee</b> <b>2. Sub County Physical planning committee trained.</b> <b>3. One growth centers planned</b> <b>4. number of infrastructure development monitored in the whole District.</b> <b>5. Number of building plans inspected and approved</b> <b>6. number of Community mobilized and sensitized on physical planning carryout.</b> <b>1. 4 meetings of the physical planning committee</b> <b>2.Training of the Sub county Physical planning Committees</b> <b>3. Planned one rural growth center</b> <b>4. Monitoring of infrastructure development in the whole district</b> <b>5.To inspect and</b>	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.	1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.
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**Vote:508 Gulu District**

**FY 2019/20**

	physical planning 11. Monitoring, promoting and controlling development in the urban growth centers.Mobilizatio n, community meeting and dialogue, surveys, physical planning and report writing	<i>to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning</i>	<i>approve 10 building plans 6. 6 community mobilization and sensitization on physical planning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	13,514	3,379	3,379	3,379	3,379	3,379
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>13,514</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72Administrative Capital**

**Non Standard Outputs:**

			<i>1. 01 Desk Top Computer and accessories procured.1. Procurement of 01 Desk Top Computer and accessories.</i>	N/A	1. 01 Desk Top Computer and accessories procured.	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,600	650	650	650	650
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<i>Wage Rec't:</i>	180,163	135,122	149,213	37,303	37,303	37,303	37,303
<i>Non Wage Rec't:</i>	67,009	50,257	87,610	21,903	21,903	21,903	21,903
<i>Domestic Dev't:</i>	0	0	2,600	650	650	650	650

**Vote:508 Gulu District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>247,172</b>	<b>185,379</b>	<b>239,423</b>	<b>59,856</b>	<b>59,856</b>	<b>59,856</b>	<b>59,856</b>



**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

**Non Standard Outputs:**

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.) 2. Reported Social Welfare Cases handled and disposed off at district headquarters. 3. 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 4.20 sensitization meetings on VAC 5.800 OVC	<b>25 children identified and resettled</b> <b>2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.20 sensitization meetings on end child marriges conducted 5.Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registrered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision conducted 1.25child ren identified and</b>	<b>1. 200 reported social welfare cases handled and disposed of at District headquarters 2. 150 members of child protection committees trained in all the sub counties in Gulu District. 3. 600 OVC registered in all the 6 sub counties and 4 Divisions. 4. 50 young offenders supervised, rehabilitated and reunited with their families 5. 2 international days (youth and day of African child) organized and commemorated at the District headquarters. 6. 12 inter agency coordination meetings held 7. 6 community dialogue on</b>	1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50 Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 6. Youth day commemorated 7. 1 Support supervision and monitoring visits held in all 6 sub counties and 9 child care institutions in Gulu District. 8. 50 Youths groups supported with YLP funds	1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50 Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 11. 50 Youths groups supported with YLP funds	1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50 Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 11. 50 Youths groups supported with YLP funds	1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50 Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 11. 50 Youths groups supported with YLP funds
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**Vote:508 Gulu District**

**FY 2019/20**

<p>registrered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District.</p> <p>6.Young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District</p> <p>7.International Days (Youth and Day of African Child) organized and commemorate at the District headquarters.</p> <p>8.Adult offenders placed Community Service Orders and supervised within placement institutions within the District</p> <p>9.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.</p> <p>10. Support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care</p>	<p><i>resettled</i></p> <p><b>2.Reported Social Welfare Cases handled and disposed</b></p> <p><b>3. Members of the Child Protection committees trained</b></p> <p><b>4.4.20 sensitization meetings on end child marriges conducted</b></p> <p><b>5.Data on OVC collected and entered into the OVC-MIS quarterly basis</b></p> <p><b>6. Community Dialogue meetings on child care and protection held</b></p> <p><b>7. 200 OVC registrered and supported</b></p> <p><b>8.Young offenders supervised, rehabilitated and re-united</b></p> <p><b>9. Support supervision conducted.</b></p>	<p><i>meetings on child care and protection held</i></p> <p><b>8. 4 DOVCC coordination meetings held at District level.</b></p> <p><b>9. 4 support supervision and monitoring visits held in the 6 sub counties</b></p> <p><b>10. 40 youth groups supported with YLP funds seed capital in all the six sub counties</b></p> <p><b>11. conducted 6 institutional assesments in the 9 child care institutions within the District.</b></p> <p><b>12. Data on OVC collected and entered into the OVC-MIS on quarterly basis</b></p> <p><b>1. handling and disposing of cases at the District</b></p> <p><b>2. Training of 150 members of Child protection committees</b></p> <p><b>3. Registering , Supervising , Rehabilitating and resettling</b></p> <p><b>4. celebrating international days</b></p> <p><b>5. Meetings</b></p> <p><b>6. Monitoring</b></p> <p><b>7. Assessing</b></p> <p><b>8. Family mediation</b></p> <p><b>1.120 children identified and resettled</b></p> <p><b>2. 50 Reported Social Welfare Cases</b></p>
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**Vote:508 Gulu District**

**FY 2019/20**

institutions in Gulu District. 11. 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. Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District. 13. Conduct Institutional assessment in the 9 Child Care Institutions within the District. 14. Data on OVC collected and entered into the OVC-MIS quarterly basis 1. Resettlements 2. Mediations 3. Sensitizing 4. Registering 5. Meetings 6. Monitoring 7. Report writing

*handled and disposed off 3. Members of the Child Protection committees trained 4.24 sensitization meetings on VAC 5.900 OVC registered and supported 6. Young offenders supervised, rehabilitated and reunited with their families 7. International Days (Youth and Day of African Child) organized and commemorate at the District headquarters. 8. 16 monitoring of youth livelihood groups conducted in all six sub counties 9. Community Dialogue meetings on child care and protection held in the sub counties 10. 4 Support supervision and monitoring visits held in all 6 sub counties and 9 child care institutions in Gulu District. 11. Youths groups supported with YLP funds seed capital in all the 6 sub counties District 12. Youth sponsored for skills training in the sub counties of*

**Vote:508 Gulu District**

**FY 2019/20**

*Bungatira, Patiko, Palaro, Awach, Unyama. In Gulu District. 13. Conduct Institutional assessment in the 9 Child Care Institutions within the District. 14. Data on OVC collected and entered into the OVC-MIS quarterly basis 15. Birth registration 16 Conducted 10 Community dialogue on end child marriage 1. Resettlements 2. Meditations 3. Sensitizing 4. Registering 5. Meetings 6. Monitoring 7. Report writing*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	598,866	450,710	603,863	150,966	150,966	150,966	150,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	70,000	17,500	17,500	17,500	17,500
<b>Total For Key Output</b>	<b>598,866</b>	<b>450,710</b>	<b>673,863</b>	<b>168,466</b>	<b>168,466</b>	<b>168,466</b>	<b>168,466</b>

**Output: 10 81 04 Facilitation of Community Development Workers**

<b>Non Standard Outputs:</b>	1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4	<b>20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Literacy</b>	<b>1. 2 Review meetings conducted with community development workers on how to conduct community development mobilization, Selection, training</b>	1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with	1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with	1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with	1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with
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**Vote:508 Gulu District**

**FY 2019/20**

quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters 3. 12 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyam a in Gulu District 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions 5. Commemoration of Literacy and Culture days held at the Distric; head quarters 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 6 sub-countnies of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko 8. 6	<i>day held</i> <b>Monitoring visits held 2 VSLA groups trained</b> <b>Cultural meetings held 2 VSLA groups tra 20 Group leaders sensitised</b> <b>Quarterly meetings held 4 sensitisation meetings on Governemnt programmes held 75 groups registered Culture day held</b> <b>Monitoring visits held Cultural meetings held 2 VSLA groups trained</b>	<b>and holding sensitization meetings 2.3</b> <b>Community sensitization meetings on government programmes held in the 6 sub counties. 3. 300 community groups registered in Gulu District 4.</b> <b>Commemoration of literacy and culture days held at the District. 5.3</b> <b>Cultural revival meetings conducted in the 6 sub counties 6. 6 trainings on consolidation of VSLAs conducted in all the 6 sub counties 7.</b> <b>Conduct Data collection NDS affected persons, 8.</b> <b>Held 8 community dialogue on discrimination, Defilement, GBV, Food insecurity and stigmatization 9. Identifications and formation of NS affected households into farmers groups. 10. Constituted and revamp the PDCs structures 11. Train 90 PDCs in psycho social support 12.15</b> <b>Groups leaders trained in the 6 sub</b>	community development workers on how to conduct community Development programmes at the District headquarters 3. 3 Commnuity sensitisation meetings on Governemnt programmes	community development workers on how to conduct community Development programmes at the District headquarters 3. 3 Commnuity sensitisation meetings on Governemnt programmes	community development workers on how to conduct community Development programmes at the District headquarters 3. 3 Commnuity sensitisation meetings on Governemnt programmes	community development workers on how to conduct community Development programmes at the District headquarters 3. 3 Commnuity sensitisation meetings on Governemnt programmes
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**Vote:508 Gulu District**

**FY 2019/20**

training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district  
 Conduct data collection for NDS affected persons  
 Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization  
 Identification and formation of NS affected households into to farmers groups  
 Constitute PDCs/ revamp the PDC structures.  
 Train 90 PDC in psycho-social support service skills  
 Follow up NDS affected persons  
 Referrals of NDS cases  
 Conduct quarterly reflection meetings  
 1. mobilization  
 2. training  
 3. holding sensitization  
 4. report writing  
 Conduct data collection for NDS affected persons  
 Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization  
 Identification and

*counties on groups dynamics*  
**1.Holding sensitization meetings**  
**2. Trainings**  
**3. Mobilizing**  
**4. selection**  
**5. Writing report**  
**6.Collecting data**  
**1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.**  
**2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters**  
**3. 12 Community sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District**  
**4. 300 Community groups and Asssociations registered in all the communities in all the 6 sub counties and 4 Divisions**  
**5. Commemoration of Literacy and**

**Vote:508 Gulu District**

**FY 2019/20**

formation of NS  
 affected households  
 into to farmers  
 groups Constitute  
 PDCs/ revamp the  
 PDC structures.  
 Train 90 PDC in  
 psycho-social  
 support service  
 skills Follow up  
 NDS affected  
 persons Referrals of  
 NDS cases Conduct  
 quarterly reflection  
 meeting

*Culture days held  
 at the Distric; head  
 quarters 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 6 sub-  
 countnies of Palaro,  
 Awach, Bungatira,  
 Paicho, Unyama  
 and Patiko 8. 6  
 training on  
 consolidation of  
 VSLAs conducted  
 in all the 6 Sub-  
 counties of Paicho,  
 Awach, Palaro,  
 Patiko, Bungatira  
 and Unyama in  
 Gulu district  
 Conduct data  
 collection for NDS  
 affected persons  
 Hold dialogue  
 meeting on  
 discrimination,  
 defilement GBV,  
 food insecurity and  
 stigmatization  
 Identification and  
 formation of NS  
 affected  
 households into to  
 farmers groups  
 Constitute PDCs/  
 revamp the PDC  
 structures. Train  
 90 PDC in psycho-  
 social support  
 service skills Follow  
 up NDS affected*

**Vote:508 Gulu District**

**FY 2019/20**

*persons Referrals of NDS cases Conduct quarterly reflection meetings 1. mobilization 2. training 3. holding sensitization 4. report writing Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC structures. Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meeting*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,553	44,046	11,086	2,771	2,771	2,771	2,771
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,553</b>	<b>44,046</b>	<b>11,086</b>	<b>2,771</b>	<b>2,771</b>	<b>2,771</b>	<b>2,771</b>

**Output: 10 81 05Adult Learning**



**Vote:508 Gulu District**

**FY 2019/20**

No. FAL Learners Trained

*2000 Mobilizing Sensitizing ,registering Training , Conducting classes, setting and conducting exams 1. 500 FAL learners trained in the District 2. 2 stakeholders review meeting held*

**Non Standard Outputs:**

1.2 stake holders review meetings held at the District Hqtrs	<i>Stake holders review meetings held Social Services Committee</i>	<i>1. 500 FAL learners trained in all the 6 sub counties and 4 Divisions</i>	1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions	1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions	1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions	1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions
2. Sensitization training of members of Social Services Committee on FAL.	<i>Instructors trained Proficiency examination Developed FAL monitoring and supervision held</i>	<i>2. 2 stakeholders review meeting held 3. 100 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning</i>	2. 1 stakeholders review meeting held	2. 1 stakeholders review meeting held	2. 1 stakeholders review meeting held	2. 1 stakeholders review meeting held
3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters	<i>Payment of honoraria Fuel for FAL procured Stake holders review meetings held Social Services Committee</i>	<i>4. Refresher training of 15 FAL instructors and supervisors conducted at the District headquarters.</i>	3. 25 leaders from the 6 sub counties sensitised on issues regarding literacy adult	3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult	3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult	3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult
4. Development and administration of proficiency examination	<i>Instructors trained Proficiency examination Developed FAL monitoring and supervision held</i>	<i>5. Development and administration of proficiency examination 6 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District</i>				
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>Payment of honoraria Fuel for FAL procured</i>	<i>6. 4 FAL monitoring and supervision visits conducted in the 6 sub counties in Gulu District. 7. Payment of Honororia to FAL instructors, DCDO, SCDO, FAL Coordinator CDO and FAL</i>				
6. Payment of honoraria to DCDO, SCDO, FAL						

**Vote:508 Gulu District**

**FY 2019/20**

COORDINATOR,  
CDOs, FAL  
Instructors and  
supervisors.

7. Quarterly  
Procurement of fuel  
for FAL  
implementation.

1. Mobilization,
2. sensitization,
3. training,
4. monitoring and  
evaluation

5. Hold stake  
holders  
meeting to  
review  
exams  
scripts  
from the  
Ministry,  
translation  
into the  
local  
language

*Instructors and  
supervisor 8.  
Quarterly  
procurement and  
supplies of small  
office equipments  
Mobilizing  
Sensitizing  
,registering  
Training ,  
Conducting classes,  
setting and  
conducting exams*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,772	6,579	10,484	2,621	2,621	2,621	2,621
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,772</b>	<b>6,579</b>	<b>10,484</b>	<b>2,621</b>	<b>2,621</b>	<b>2,621</b>	<b>2,621</b>

**Output: 10 81 07Gender Mainstreaming**

<b>Non Standard Outputs:</b>	1. 6 training	<i>GM training held</i>	1. 6 training	1. 6 training	1. 6 training	1. 6 training	1. 6 training
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**Vote:508 Gulu District**

**FY 2019/20**

<p>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. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in</p>	<p><i>Sensitization on DVA held 10 dialogue meetings held 60 CSOs trained on GBV Support supervision held GBV shelter monitored GBVWG meetings held GBV data entered 30 UWEP groups funded GM training held Sensitization on DVA held 13 GBV Campaigns held 10 dialogue meetings held 60 CSOs trained on GBV Support supervision held GBV shelter monitored GBVWG meetings held GBV data entered 30 UWEP groups funded</i></p>	<p><i>sessions conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District. 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality 6. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at 7. Facilitate GBV high level reference group meeting at all levels 8. Support supervision and monitoring visits</i></p>	<p>sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</p>	<p>sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</p>	<p>sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</p>	<p>sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</p>
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**Vote:508 Gulu District**

**FY 2019/20**

Gulu District  
 7. Quarterly monitoring and supervision of the GBV recovery center conducted.  
 8. international women days celebrated at the district  
 9.inter agency coordination meetings with partners held at the district headquarters  
 10.Data on GBV cases from the sub counties and divisions collected in MIS data base  
 11. 30 women groups supported under UWEP programmes

1. Mobilization,
2. sensitization,
3. stationery,
4. fuel

*conducted in all the 6 sub counties and the Division in Gulu District 7. Quarterly monitoring and supervision of the GBV recovery center conducted. 8. International women day commemorated at the District 9. Training of Cultural & religious leaders GBV HIV/AIDS & SRHR 9. Data on GBV cases from the sub counties and divisions Collected in MIS data base 10. 60 women groups supported 11.Deveop & diseminate policy brief on gaps& recommendations 12 Conduct adovacy 4 improveed justice on GBV special court 13. Training of TOT on provision of psycho social support. 14. Training of CDOs, Probation,Police,S WT and SMTs on provision of psycho social care and support using the NPPSG 15. Orientation of District, sub counties & CSOs on gender mainstreaming 16.*

**Vote:508 Gulu District**

**FY 2019/20**

			<i>Data collection &amp; entry in to NGBVD</i>					
			<i>17. Disseminate GBV ordinance &amp; Alcohol drinks control ordinance</i>					
			<i>18. Training of councillors on laws &amp; policies related to GBV &amp; gender.</i>					
			<i>19. Training on GBV prevention &amp; response</i>					
			<i>20. Orientation of CDOs &amp; other actors on integrating SRHR into their work. -</i>					
			<i>Monitoring - Meetings - Campaigns - Mobilization,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	480,000	361,260	2,002	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	256,000	64,000	64,000	64,000	64,000	64,000
<b>Total For KeyOutput</b>	<b>480,000</b>	<b>361,260</b>	<b>258,002</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>

**Output: 10 81 08 Children and Youth Services**

**Non Standard Outputs:**

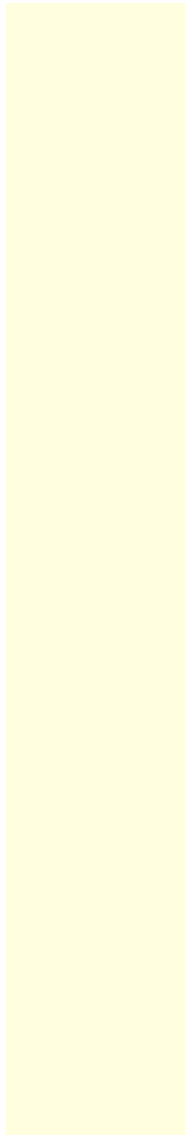
- 1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
- 2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

*60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to 50 parents of Juveniles 6 Staff appraisal Van serviced 70 juveniles resettled 70 Juveniles*

**Vote:508 Gulu District**

**FY 2019/20**

- 3. 160 Juveniles welfare needs catered for and promoted at Remand Home. *counselled 60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court Attending to 50 parents of Juveniles Van serviced 70 juveniles resettled*
- 4. 160 Sureties for Juveniles followed and brought to Court *70 Juveniles resettled*
- 5. Weekly learning and training sessions conducted at the Remand Home *counselled*
- 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



**Vote:508 Gulu District**

**FY 2019/20**

	1.	Carry out Social inquiries,						
	2.	report writing,						
	3.	assessment,						
	4.	counseling,						
	5.	conducting meetings						
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		8,800	6,600	0	0	0	0	0
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>8,800</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 10 81 09Support to Youth Councils***

No. of Youth councils supported

*41. Meetings, monitoring youth programme District youth council supported at the district level*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1. 4 District Youth Council meetings held at the District headquarters.</p> <p>2. 25 Youth Councillors trained on local government participatory methodologies.</p> <p>3. 5 Youth groups supported with Income Generating Projects within the District.</p> <p>4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District.</p> <p>5. 15 youth council chair persons trained on their roles and responsibilities within the District.</p> <p style="padding-left: 20px;">1. meetings,</p> <p style="padding-left: 20px;">2. monitoring youth programmes</p>	<p><i><b>DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held</b></i></p>	<p><i><b>1. District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities 1. Meetings, monitoring youth programme</b></i></p>	<p>1. District youth council supported at the District headquarters</p> <p>2. 1 District youth council meetings held at District headquarters</p> <p>3.25 youth Councillors trained on local government participatory methodologies</p> <p>4. 20 youth groups supported with income generating projects within the District.</p> <p>5. 4 monitoring visits carried out for various youths projects</p> <p>6. 12 youths councils chairpersons trained on their roles and responsibilities</p>	<p>1. District youth council supported at the District headquarters</p> <p>2. 1 District youth council meetings held at District headquarters</p> <p>3.25 youth Councillors trained on local government participatory methodologies</p> <p>4. 20 youth groups supported with income generating projects within the District.</p> <p>5. 4 monitoring visits carried out for various youths projects</p> <p>6. 12 youths councils chairpersons trained on their roles and responsibilities</p>	<p>1. District youth council supported at the District headquarters</p> <p>2. 1 District youth council meetings held at District headquarters</p> <p>3.25 youth Councillors trained on local government participatory methodologies</p> <p>4. 20 youth groups supported with income generating projects within the District.</p> <p>5. 4 monitoring visits carried out for various youths projects</p> <p>6. 12 youths councils chairpersons trained on their roles and responsibilities</p>	<p>1. District youth council supported at the District headquarters</p> <p>2. 1 District youth council meetings held at District headquarters</p> <p>3.25 youth Councillors trained on local government participatory methodologies</p> <p>4. 20 youth groups supported with income generating projects within the District.</p> <p>5. 4 monitoring visits carried out for various youths projects</p> <p>6. 12 youths councils chairpersons trained on their roles and responsibilities</p>
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<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	3,254	2,441	<i><b>3,254</b></i>	814	814	814	814
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,254</b>	<b>2,441</b>	<i><b>3,254</b></i>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>

**Output: 10 81 10Support to Disabled and the Elderly**



**Vote:508 Gulu District**

**FY 2019/20**

No. of assisted aids supplied to disabled and elderly community

**1600**  
**-Registration**  
**-Mobilization**  
**- Selection**  
**-Giving support**  
**-Training**  
**- Monitoring**  
**-Selection**  
**-Meetings**  
**-Vetting**  
**1600PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District**

**Non Standard Outputs:**

<p>1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .</p> <p>2. 1 Training session for members of District Disability Council held at the District level</p> <p>3. 4 Executive committee meetings for Disability Council conducted at the District .</p> <p>4. 4 Monitoring of groups supported with IGAs conducted</p> <p>5. 4 special grant veting meetings conducted at the district hqtrs</p> <p>6. 1000 Senior citizens supported</p>	<p><b>8 PWDs groups formed Disability Council trained Executive meetings held Groups with IGAs monitored Special grant vetting meetings held 1000 Senior citizens supported with the SAGE grant on a quarterly basis. 8 PWDs groups formed Disability Council trained Executive meetings held Groups with IGAs monitored Special grant vetting meetings held 1000 Senior citizens supported with the SAGE grant on a quarterly basis.</b></p>	<p><b>1.1000 Senior citizens support 1. 1000 senior citizens supported with the SAGE grant on a quarterly basis 2 . District disability council Executive committee meetings for Disability Council conducted at the District . 4. 1 Monitor1. 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. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district . 2. 1</b></p>	<p>1.1800 Senior citizens support</p>	<p>1.1800 Senior citizens support</p>	<p>1.1800 Senior citizens support</p>	<p>1.1800 Senior citizens support</p>
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**Vote:508 Gulu District**

**FY 2019/20**

with the SAGE grant on a quarterly basis.

1. Mobilization
2. registration
3. selection
4. giving support
5. vetting

*Training session for members of District Disability Council held at the District level. - Registration - Mobilization - Selection -Giving support -Training - Monitoring - Selection -Meetings -Vetting*

- 5.
6. Training
7. holding the meetings
8. conducting visits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	20,691	5,173	5,173	5,173	5,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>20,691</b>	<b>5,173</b>	<b>5,173</b>	<b>5,173</b>	<b>5,173</b>

**Output: 10 81 12Work based inspections**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

1. Office equipment's maintained at the district hqtr 2. Quarterly Coordination meeting 3.100 Labor cases settled at the district headquarters. 4.4 sensitization meeting held with employers on labor laws and policies at the District Head Office 1. Investigation 2. mediation 3. Meetings 4. Procurement	-sensitisation meeting held -75 Labour cases settled -30 Quarterly Coordination meeting held - Office equipments maintained - Quarterly Coordination meeting held 75 Labour cases settled -30 Quarterly Coordination meeting held - Office equipments maintained - Quarterly Coordination meeting held	<b>1. 400 Labor cases settled at the district headquarters. 2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 120 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 34 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 8. 300 Labor cases settled at the district headquarters. 1. Investigation 2. mediation 3. Meetings 4. Procurement</b>	1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held	1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held	1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held	1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held	1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	547	411	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>547</b>	<b>411</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Output: 10 81 13Labour dispute settlement**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1. 500 Labor cases settled at the district headquarters. 2. 120 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted 4. Commemoration of international labour day1. Assessment 2. Registering cases 3. Meditating , 4. Investigating 5.Litigating</p>	<p><b>1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted</b></p>	<p><b>1. 500 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District. 3. commemoration of international labour day held 1. Assessing 2. Registering cases 3. Mediating 4 .Investigating 5. Litigating</b></p>	<p>1. 125 labor cases settled at the District headquarters. 2. 30 inspection visits carried out in work places within the District</p>	<p>1. 125 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District</p>	<p>1. 125 labor cases settled at the District headquarters. 2. 30 inspection visits carried out in work places within the District.</p>	<p>1. 125 labor cases settled at the District headquarters. 2. 30 inspection visits carried out in work places within the District. 3. commemoration of international labour day held</p>
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>22,000</b>	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Output: 10 81 14Representation on Women's Councils**

# Vote:508 Gulu District

**FY 2019/20**

**Non Standard Outputs:**

<p>1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter. 2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters. 2. 4 District Women Council meetings held at district hq 3. Commemoration of International Womens Day Gulu district 4. 1 motor cycle for womens council maintained at the District headquarter 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 Holding meetings mobilisation sensitisaation procurement of stationaries and Fuel</p>	<p><b>Women Council III trained on their roles and responsibilities District Women Council meetings held Motor cycle for maintained Supplies for office equipment procured 6 women groups supported with funds for IGAs Women Council III trained on their roles and responsibilities District Women Council meetings held Motor cycle for maintained Supplies for office equipment procured 6 women groups supported with funds for IGAs</b></p>	<p><b>1.4 District women council meeting 2 4.Training workshops 3. commemoration of international women day Sensitization Meetings</b></p>	<p>1. District women council meeting 2. Training workshops</p>	<p>1.District women council meeting 2 .Training workshops</p>	<p>1. District women council meeting 2 Training workshops</p>	<p>1. District women council meeting 2 .Training workshops  3. commemoration of international women day</p>
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*Wage Rec't:* 0 0 0 0 0 0 0

**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	3,254	2,441	<b>3,254</b>	814	814	814	814
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,254</b>	<b>2,441</b>	<b>3,254</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>

**Output: 10 81 170operation of the Community Based Services Department**

**Non Standard Outputs:**

1. 4 Support supervision and monitoring visits in all the 6 sub counties 2. 16 Departmental meeting held at District headquarters 3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters 1. Monitoring 2. Meetings 3. Report writing 4. Submitting reports 5. Appraising staffs 6. 4 Review meetings with	<i><b>1. Support supervision and monitoring visits in all the 6 sub counties 2. Departmental meeting held at District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held 6. Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters 1. Support supervision and monitoring visits in all the 6 sub counties 2. Departmental meeting held at District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held 6. Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters 1. Monitoring 2. Meetings 3. Report writing 4. Submitting reports 5. Appraising staffs 6. 4 Review meetings with</b></i>	<i><b>1. 4 Support supervision and monitoring visits in all the 6 sub counties 2. 16 Departmental meeting held at District headquarters 3. 12 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained and serviced at district Headquarters 1. Monitoring 2. Meetings 3. Report writing 4. Submitting reports 5. Appraising staffs 6. 4 Review meetings with</b></i>	<i><b>1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held</b></i>	<i><b>1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held</b></i>	<i><b>1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held</b></i>	<i><b>1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held</b></i>
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**Vote:508 Gulu District**

**FY 2019/20**

partners held 6. Servicing vicheles 7.Payment of salaries 8. Office equipments and supplies procured, maintained and serviced at district Headquarters

*District headquarters 3. Monthly and quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. Review meetings with partners held 6. Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipments and supplies procured, maintained*

*budgets and quarterly reports Submitting reports Appraising Staff*

<i>Wage Rec't:</i>	214,031	160,523	<b>206,531</b>	51,633	51,633	51,633	51,633
<i>Non Wage Rec't:</i>	14,113	10,589	<b>23,676</b>	5,919	5,919	5,919	5,919
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>228,144</b>	<b>171,113</b>	<b>230,207</b>	<b>57,552</b>	<b>57,552</b>	<b>57,552</b>	<b>57,552</b>

**Class Of OutPut: Capital Purchases**

**Vote:508 Gulu District**

**FY 2019/20**

**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	3 Community centers rehabilitated at Paicho, Patiko and Awach sub-counties-Assessing status of facilities - Procuring contractors for works -supervising projects - Monitoring &evaluating projects - commissioning of rehabilitated of community centers	<i>1 Community center rehabilitated at Awach sub-county</i>	<i>1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured 1. procuring white cane sticks and crutches procured 2. Renovating community based services board room 3. Purchasing office fans 4. Purchasing 2 computers lap tops for the department 5. Purchasing 10 office chairs</i>	1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured	1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured	1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured	1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**Output: 10 81 75Non Standard Service Delivery Capital**



**Vote:508 Gulu District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	10,000 Birth registration 10,000 Printing birth certificates 20 Community dialogue to end child marriage 4 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 12 Dialogue on GBV 10,000 Birth registration 10,000 Printing birth certificates 20 Community dialogue to end child marriage and violence against children 12 Dialogue on GBV 4 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates	<b>2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV 2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	110,000	82,500	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>110,000</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	214,031	160,523	<b>206,531</b>	51,633	51,633	51,633	51,633	51,633
<i>Non Wage Rec't:</i>	1,192,159	897,076	<b>705,809</b>	176,452	176,452	176,452	176,452	176,452
<i>Domestic Dev't:</i>	40,000	30,000	<b>36,000</b>	9,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	110,000	82,500	<b>326,000</b>	81,500	81,500	81,500	81,500	81,500
<b>Total For WorkPlan</b>	<b>1,556,190</b>	<b>1,170,100</b>	<b>1,274,340</b>	<b>318,585</b>	<b>318,585</b>	<b>318,585</b>	<b>318,585</b>	<b>318,585</b>

# Vote:508 Gulu District

# FY 2019/20

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

**Non Standard Outputs:**

1. 3 staff paid 12 monthly salary at District HQs 2. 3 support staff paid 12 monthly lunch allowances at District HQs 3. Office equipment and facilities serviced and maintained at District HQs 4. Fuel and lubricants procured for office running at District HQs 5. Stationery procured at District HQs 6. 01 vehicle serviced and maintained at District HQs 7. Small office equipment procured at District HQs 1. Payment of salary to staff in Planning Unit 2. Facilitation of staff to perform their roles and	<i>1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment &amp; facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured 1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment &amp; facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured</i>	<i>1. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department 1. 04 staff salary payment. 2. Procurement of</i>	<i>1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. facilitation of Staff to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth</i>	<i>1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for</i>	<i>1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for</i>	<i>1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for</i>
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**Vote:508 Gulu District**

**FY 2019/20**

responsibilities			<i>office impress. 3. Payment of Lunch allowances for staff</i>	running of the department		smooth running of the department		
3. Maintenance and servicing of office Equipments and facilities			<i>4. Vehicle maintenance at District H/Qs. 5. Procurement of small office equipment. 6. Facilitation of Staff to perform their roles and Responsibilities 7. Maintenance and Servicing of office Equipment and facilities 8. Procurement of fuel and lubricants</i>					
4. Procurement of fuel and lubricanys			<i>9. Servicing of office vehicle 10. Procurement of stationery to facilitate smooth running of the department</i>					
5. Servicing of office vehicle			<i>6. Procurement of small office equipments for office running</i>					
<b>Wage Rec't:</b>	66,510	49,883	<b>59,010</b>	14,753	14,753	14,753	14,753	14,753
<b>Non Wage Rec't:</b>	10,548	8,689	<b>22,548</b>	5,637	5,637	5,637	5,637	5,637
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,059</b>	<b>58,572</b>	<b>81,558</b>	<b>20,390</b>	<b>20,390</b>	<b>20,390</b>	<b>20,390</b>	<b>20,390</b>

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings			<i>12 Invitation of members of District TPC and production of District TPC minutesDistrict TPC meeting held and 12 sets of minutes produced</i>	District TPC meeting held and 3 sets of minutes produced	District TPC meeting held and 3 sets of minutes produced	District TPC meeting held and 3 sets of minutes produced	District TPC meeting held and 3 sets of minutes produced
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**Vote:508 Gulu District**

**FY 2019/20**

No of qualified staff in the Unit

**31. Recruitment and facilitation of the staff to perform their duties and responsibilities I.**  
**The District Planner,**  
**2. Senior Planner**  
**3. Population Officer at the District HQs**

The District Planner, Senior Planner and Population Officer at the District HQs

The District Planner, Senior Planner and Population Officer at the District HQs

The District Planner, Senior Planner and Population Officer at the District HQs

The District Planner, Senior Planner and Population Officer at the District HQs

**Non Standard Outputs:**

1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala.  
 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala.  
 3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala.  
 4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs  
 5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and

**1. 01 Quarterly performance report for the F/Y 2018/2019 produced & submitted to MoFPED, Kampala**  
**2. 01 sets of planning guides prepared and produced & disseminated I. Quarterly performance report produced & submitted to MoFPED 2. District Budget Conference for the F/Y 2019/2020 held**  
**3. District LGBFP for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala**

**1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala**  
**2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala**  
**3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala**  
**4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs**  
**5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, 6. 02 sets of planning**

**Vote:508 Gulu District**

**FY 2019/20**

submitted to MoFPED, Kampala. 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs1. Inputting Departmental Revenues allocations into the Master Data Base,Generating Mini data Bases for Departments, Consolidating Sector Quarterly Reports, Analysing,production on and submission of the Quarterly Reports to the MoFPED, Kampala

2. Inputting Departmental Revenues allocation into the Master Data Base,Generating Mini data Bases for Departments, Consolidating Departmental Annual Workplans and Budget , Analysing,production on and submission of the Performance Contract Form B to the MoFPED, Kampala.

3. Organising and

*guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs. 1. production of 04 Quarterly performance report for the F/Y 2018/2019 at District HQs and submission to MoFPED, Kampala. 2. preparation, production and submission of Draft performance contract form B for the F/Y 2019/2020 at District HQs and MoFPED, Kampala. 3.Preparation, Production and submission of the Final performance contract form B for the F/Y 2019/2020 at District HQs and MoFPED, Kampala. 4. Conducting 01 annual District Budget Conference for the F/Y 2020/2021 at District HQs 5. Preparation, Production and submission of 01 District LGBFP for the F/Y 2020/2021 at District HQs and MoFPED, 6. preparation, production and*

**Vote:508 Gulu District**

**FY 2019/20**

Holding of Annual District Budget Conference and Producing Conference Report.

4. Compilation Production and organising meetings for the Dissemination of the Planning Guides to HoDs and LLGs Technical staff.

5. Inputing Departmental Revenues allocation into the Master Data Base,Generating Mini data Bases for Departments, Consolidating Sector BFP, Analysing,production and submission of the LGBFP to the MoFPED, Kampala

*distribution of 02 sets of planning guides at District HQs and disseminating to 12 departments/sectors and 6 LLGs. 7. Departmental Revenues allocation into the Master Data Base, Generating Mini data Bases for Departments, Departmental Annual Workplans and Budget, Analysing, production and submission Contract Form B to the MoFPED, Kampala.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,207	14,397	30,027	7,507	7,507	7,507	7,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,207</b>	<b>14,397</b>	<b>30,027</b>	<b>7,507</b>	<b>7,507</b>	<b>7,507</b>	<b>7,507</b>

**Output: 13 83 03Statistical data collection**

**Non Standard Outputs:**

1. 01 annual assessment for HLG and LLGs fo rthe F/Y 2017/2018 conducted, report	<i>1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report</i>	<i>1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data</i>	01 District Harmonized data base maintained	01 District Harmonized data base maintained	01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data
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**Vote:508 Gulu District**

**FY 2019/20**

<p>produced and disseminated at District HQs and LLGs</p> <p>2. The District Harmonized Data Based maintained at District HQs</p> <p>3. 01 District Annual Statistical Abstract prepared and produced at District HQs and submitted to UBOS, Kampala.1. Inclusion of the Population variables into the District and LLGs Plans</p> <p>2. Data collection, analysis and interpretation.</p> <p>3. Collection and management of demographic data</p> <p>4. Conduct joint quarterly monitoring visits.</p> <p>5. Procurement of Fuel and Lubricants for office running at District HQs</p> <p>6. procurement of Stationery for Office use at District HQs</p> <p>7. Procurement of Small Office Equipments at the District HQs</p>	<p><i>produced and disseminated at District HQs and LLGs 2. The District Harmonized Data Based maintained at District HQs1. 01 District Annual Statistical Abstract prepared and produced at District HQs and submitted to UBOS, Kampala. 2. The District Harmonized Data Based maintained at District HQs</i></p>	<p><i>base maintained 1. Induction of District Statistical Committee 2. Data collection on key indicators for the District Statistical Abstract 3. Production of District Statistical Abstract 4. Updating the District harmonized data base</i></p>	<p>base maintained</p>
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**Vote:508 Gulu District**

**FY 2019/20**

	8. Procurement of a Computer Lap Top						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,255	5,414	7,255	1,814	1,814	1,814	1,814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,255</b>	<b>5,414</b>	<b>7,255</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>

**Output: 13 83 04Demographic data collection**

**Non Standard Outputs:**

1. 01 Annual population situation analysis developed and disseminated at District HQs and all LLGs	<i>1. 01 Annual population situation analysis developed and disseminated 2. Demographic data collected and managed at District HQs</i>	<i>1. 01 Population situation analysis produced for the District1. Population data collection 2. Population analysis 3. Population situation analysis report writing.</i>	01 Population situation analysis produced for the District
2. Demographic data collected and managed at District HQs	<i>3. Quarterly monitoring of POPDEV activities conducted and report produced 4. Fuel and lubricants procured for office running 5. Stationery procured 6. Small office equipment procured at District HQs1.</i>		
3. Quarterly monitoring of Population and Development (POPDEV) activities conducted and 4 sets of reports produced at District HQs	<i>Demographic data collected and managed 2. Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery</i>		
4. Fuel and lubricants procured for office running at District HQs	<i>1. 01 Population situation analysis produced for the District1. Population data collection 2. Population analysis 3. Population situation analysis report writing.</i>		
5. Stationery procured at District HQs	<i>Demographic data collected and managed 2. Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery</i>		
6. Small office equipment procured at District HQs1.	<i>1. 01 Population situation analysis produced for the District1. Population data collection 2. Population analysis 3. Population situation analysis report writing.</i>		
Inclusion of the Population variables into the District and LLGs Plans	<i>Demographic data collected and managed 2. Quarterly monitoring of POPDEV activities conducted and report produced 3. Fuel and lubricants procured for office running 4. Stationery</i>		



**Vote:508 Gulu District**

**FY 2019/20**

- 2. Data collection, analysis and interpretation. *procured 5. Small office equipment procured at District HQs*
- 3. Collecting and management of demographic data
- 4. Conducting joint quarterly monitoring visits.
- 5. Procurement of Fuel and Lubricants for office running at District HQs
- 6. procurement of Stationery for Office use at District HQs
- 7. Procurement of Small Office Equipments at the District HQs
- 8. Procurement of a Computer Lap Top

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,924	4,643	6,152	1,538	1,538	1,538	1,538
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,924</b>	<b>4,643</b>	<b>6,152</b>	<b>1,538</b>	<b>1,538</b>	<b>1,538</b>	<b>1,538</b>

**Output: 13 83 06Development Planning**

**Non Standard Outputs:**

<b>1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025</b>	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025	1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025
<b>2. 01 Local Government Strategic plan for</b>	2. 01 Local Government	2. 01 Local Government	2. 01 Local Government	2. 01 Local Government

**Vote:508 Gulu District**

**FY 2019/20**

	<i>statistic produced for the period 2020/2021-2024/20251.</i>	<i>Production of the report of the implementation of the DDP II 2015/16 - 2019/2020. 2. Inception workshops for the development of DDP III 2020/2021 - 2024//2025. 3. Compilation of the DDP III 2020/2021 - 2024/2025. 4. Presentation of the DDP III 2020/2021 - 2024/2025 to DTPC 5. Submission of the DDP III 2020/2021 - 2024/2025 to MoFPED, MoLG, OPM, LGFC, EOC, NPA in Kampala 6. Review of the LGSPS for period ended 2019/2020 7. Drafting the LGSPS 2020/2021 -2024/2025 8.Presentation of LGSPS 2020/2021 - 2024/2025 to TPC, DEC and Council for Approval. 9. Submission of LGSPS 2020/2021 - 2024/2025 to UBOS Kampala</i>	Strategic plan for statistic produced for the period 2020/2021-2024/2025	Strategic plan for statistic produced for the period 2020/2021-2024/2025	Strategic plan for statistic produced for the period 2020/2021-2024/2025	Strategic plan for statistic produced for the period 2020/2021-2024/2025
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	44,388	11,097	11,097	11,097	11,097

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>44,388</b>	<b>11,097</b>	<b>11,097</b>	<b>11,097</b>	<b>11,097</b>

**Output: 13 83 07Management Information Systems**

<b>Non Standard Outputs:</b>	1. Photocopier and computer serviced and maintained at District HQs1. Procurement and installation of Anti-Virus and Utilities and regular updating of all IT facilities 2. Routine servicing of Computer and other IT Equipment	<b>1. Photocopier and computer serviced and maintained at District HQs1. Photocopier and computer serviced and maintained at District HQs</b>	<b>1. All sets of ICT equipment maintained in the Department 2. 1 desktop computer procured for data management and MIS1. Assessment of the ICT equipment 2. Repair and maintenance of ICT Equipment. 3. Procurement of 1 desktop computer</b>	1. All sets of ICT equipment maintained in the Department	1. All sets of ICT equipment maintained in the Department	1. All sets of ICT equipment maintained in the Department 2. 1 desktop computer procured for data management and MIS	1. All sets of ICT equipment maintained in the Department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	97	9,100	2,275	2,275	2,275	2,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>97</b>	<b>9,100</b>	<b>2,275</b>	<b>2,275</b>	<b>2,275</b>	<b>2,275</b>

**Output: 13 83 08Operational Planning**

<b>Non Standard Outputs:</b>	1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. 01 Draft Annual work plan for the F/Y 2019/2020	<b>1. LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting 2. LLG and HLG planning process for F/Y 2019/2020 monitored and</b>	<b>1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by</b>	1. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala	1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala	1. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala. 2. 01 Distrct Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM,
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**Vote:508 Gulu District**

**FY 2019/20**

OAG, AG, NPA

prepared and produced for laying on table before Council at District HQs	<i>supervised</i>	<i>1. Draft annual work plan for F/Y 2019/2020 prepared and produced for laying on table before council 2. Planning process for F/Y 2019/2020 monitored and supervised</i>	<i>Council and Submitted to Kampala 4. 01 Distrct Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC,, OPM, OAG, AG, NPA 1. 01 Budget conference 2. Compilation of BFP, AWP LGBE and DFPCFB and presentation to TPC for consideration and recommending to DEC. 3Submission of report to Kampala</i>
3. 01 Draft Annual work plan for the F/Y 2019/2020 prepared and produced for Council Approval at District HQs			
4. LLGs Planning and Budgeting Process for the FY 2019/2020 Monitored and supervised in 6 LLGs HQs			
5. District Annual Workplan and Project Profiles for the FY 2019/120 Produced at District HQs			
1. 06 LLGs Technical Planning			

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**Vote:508 Gulu District**

**FY 2019/20**

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Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting

2. 01 draft annual work plan for F/Y 2019/2020 prepared and produced for laying on table before council at District HQs.

3. 01 Draft Annual work plan for F/Y 2019/2020 prepared and produced for approval of Council at District HQs

4. LLG and HLG planning process for F/Y 2019/2020 monitored and supervised at HLG and LLGs HQs

5. The district Annual work plan and project profile for the F/Y 2017/2018 produced at District HQs

1. Organising and providing training/mentoring the STPC on how to develop Workplans and Budget and



**Vote:508 Gulu District**

**FY 2019/20**

Reporting on Quarterly Basis.									
2. Providing technical backstopping to LLGs and HLG during the planning process on preparation of Departments and LLGs BFPs, Performance Contract form B and Quarterly Progress Reports									
3. Organising Working Meetings for Heads of Departments and LLGs Technical Staff to prepare BFP, Workplans and Quarterly Reports.									
4. Organising, supervising and providing Technical support to the LLGs Technical Planning Committee during the Planning and Budgeting Process and writing reports									
5. Generating and production of the Annual Workplan and Project Profiles for distribution to the relevant Offices in the District.									
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	5,144	4,365	<b>11,044</b>	2,761	2,761	2,761	2,761
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,144</b>	<b>4,365</b>	<b>11,044</b>	<b>2,761</b>	<b>2,761</b>	<b>2,761</b>	<b>2,761</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

**Non Standard Outputs:**

1. 04 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 4 sets of reports produced at District HQs 1. Quarterly visits to LLGs to monitor PAF Funded projects and Programmes being implemented under Health, Production, Works and Technical Services Education and Community based Services, writing reports and presenting it to the DTPC and DEC for discussions	<b>1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced 2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced 2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced</b>	<b>1. 4 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District1. 4 PAF multi-sectoral monitoring</b>	1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District	1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	<b>12,000</b>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Non Standard Outputs:**

<p>1. 04 Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 4 reports produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQs Quarterly visits to LLGs to monitor the DDEG/PRDP District and sub-county projects/Programme being implemented, writing reports and presenting it to the DTPC and DEC Meetings for discussions, initiating procurement process, installing UPS, Procurement and installation of Anti-Virus and Utilities and regular updating of all IT facilities, Routine servicing of Computer and other IT Equipment</p>	<p><b>1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQs1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs</b></p>	<p><b>04 Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 4 reports produced at District HQs Quarterly visits to LLGs to monitor all DDEG District and subcounty projects/Programme being implemented, writing reports and presenting it to the DTPC and DEC Meetings for discussions.</b></p>	<p>One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs</p>	<p>One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs</p>	<p>One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs</p>	<p>One Quarterly Multi-sectorial monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs</p>
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*Wage Rec't:* 0 0 0 0 0 0 0



**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,654	11,740	13,173	3,293	3,293	3,293	3,293
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,654</b>	<b>11,740</b>	<b>13,173</b>	<b>3,293</b>	<b>3,293</b>	<b>3,293</b>	<b>3,293</b>
<i>Wage Rec't:</i>	66,510	49,883	59,010	14,753	14,753	14,753	14,753
<i>Non Wage Rec't:</i>	57,178	46,606	142,514	35,629	35,629	35,629	35,629
<i>Domestic Dev't:</i>	15,654	11,740	13,173	3,293	3,293	3,293	3,293
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>139,342</b>	<b>108,229</b>	<b>214,698</b>	<b>53,674</b>	<b>53,674</b>	<b>53,674</b>	<b>53,674</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

**Non Standard Outputs:**

1. One annual work plan 2. prepare annual sector budget at the district head quarter. 3. prepare one annual work plan at the district head quarters 4. prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 4. Salaries for four staff paid on monthly basis. 5. 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	<b>1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs</b>	<b>1. staff Paid on Monthly basis 2. One annual work plan 3. Prepare annual sector budget at the district head quarter. 4. Prepare one annual work Plan at the district headquarters 5. Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 6. Salaries for two staff paid on monthly basis. 7. Monthly pay change reports verified 8. All procurement for goods and services verified before taken on charge. - 1. One annual work plan - Prepare annual sector budget at the district head quarter. - Prepare</b>	1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs	1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs	1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs	1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs
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**Vote:508 Gulu District**

**FY 2019/20**

<p>lubricants procured. 8. departmental vehicle/motorcycles maintain. 9.Small office equipment procured. 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act. 11. quarterly progress report prepared and presented to committee of finance 12 Hold departmental meetingsprepare sector annual work plans and sector annual budget, prepare audit programmes, maintain departmental equipment, procure fuel and lubricants, pay monthly salaries, hold departmental meetings, verify all procurements, verify all pension forms, procure small office equipments, facilitate staff to attend meetings/workshops, pay annual subscriptions for audit staff to the institute, hold departmental meetings.prepare sector progress</p>	<p><i>lubricants procured 4. Departmental vehicle/motorcycles maintain 5. Small office equipment procured 6. Quarterly progress report prepared and presented to the committee of council 8. Departmental meetings held 9.11. staff facilitated to attend CPDs</i></p>	<p><i>one annual work Plan at the district headquarters - Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. - Salaries for two staff paid on monthly basis. - Monthly pay change reports verified - 5. All procurement for goods and services verified before taken on charge. - 6. staff facilitated to attend the meetings of internal auditors association verify monthly pay change</i></p>
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**Vote:508 Gulu District**

**FY 2019/20**

	reports							
<i>Wage Rec't:</i>	58,518	43,888	<b>23,003</b>	5,751	5,751	5,751	5,751	5,751
<i>Non Wage Rec't:</i>	8,970	6,727	<b>14,340</b>	3,585	3,585	3,585	3,585	3,585
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,488</b>	<b>50,616</b>	<b>37,343</b>	<b>9,336</b>	<b>9,336</b>	<b>9,336</b>	<b>9,336</b>	<b>9,336</b>

**Output: 14 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports			N/AN/A					
No. of Internal Department Audits			<i>procure stationaries, fuel, tyers, pensetc, pay allowances to staff, maintenance of vehicle, writing reports</i>					
<b>Non Standard Outputs:</b>	1. conducting quarterly pay roll audit procurement of stationary, payment of allowances to staff , attending meetings, writing reports	<b>1. One quarterly pay roll audit conducted</b> <b>1.One quarterly pay roll audit conducted</b>	<b>1.staff Paid salaries on Monthly basis</b> <b>2.annual subscription paid</b> <b>3.departmental Vehicle Maintained</b> <b>4. Prepare one annual work Plan</b>	1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental	1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental	1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental	1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental	1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental

**Vote:508 Gulu District**

**FY 2019/20**

<p><i>at the district headquarters</i>  <b>5.Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala.</b>  <b>6.fuel and Lubricants Procured.</b>  <b>7.Monthly pay change reports verified</b>  <b>8. All procurement for goods and services verified before taken on charge.</b>  <b>9.Departmental Meeting Held</b>  <b>10.staff facilitated to attend the Meeting of internal Auditors Association</b>  <b>11.staff facilitated to attend the CPDs</b>  <b>12.small office equipment procured</b>  <b>13.Quarterly progress report prepared to the committee of council</b>  <b>1.staff Paid salaries on Monthly basis</b>  <b>2.annual subscription paid</b>  <b>3.departmental Vehicle Maintained</b>  <b>4. Prepare one annual work Plan at the district headquarters</b>  <b>5.Prepare four quarterly Internal Audit reports and submit to the</b></p>	<p>vehicle/motorcycles maintain.          6. Small office equipment procured.          7. Quarterly progress report prepared and presented to the committee of council          8. All pension forms verified on monthly basis.          9. Departmental meetings held          10. staff facilitated to attend the meetings of internal auditors association          11. staff facilitated to attend CPDs</p>	<p>vehicle/motorcycles maintain.          6. Small office equipment procured.          7. Quarterly progress report prepared and presented to the committee of council          8. All pension forms verified on monthly basis.          9. Departmental meetings held          10. staff facilitated to attend the meetings of internal auditors association          11. staff facilitated to attend CPDs</p>	<p>vehicle/motorcycles maintain.          6. Small office equipment procured.          7. Quarterly progress report prepared and presented to the committee of council          8. All pension forms verified on monthly basis.          9. Departmental meetings held          10. staff facilitated to attend the meetings of internal auditors association          11. staff facilitated to attend CPDs</p>	<p>vehicle/motorcycles maintain.          6. Small office equipment procured.          7. Quarterly progress report prepared and presented to the committee of council          8. All pension forms verified on monthly basis.          9. Departmental meetings held          10. staff facilitated to attend the meetings of internal auditors association          11. staff facilitated to attend CPDs</p>
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**Vote:508 Gulu District**

**FY 2019/20**

*Ministry of Finance Kampala.  
6.fuel and Lubricants Procured.  
7.Monthly pay change reports verified 8. All procurement for goods and services verified before taken on charge.  
9.Departmental Meeting Held  
10.staff facilitated to attend the Meeting of internal Auditors Association  
11.staff facilitated to attend the CPDs  
12.small office equipment procured  
13.Quarterly progress report prepared to the committee of council*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,000	24,750	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,000</b>	<b>24,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 14 82 04Sector Management and Monitoring**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

	1. verification of all completed projects of the district( value for money reviews 2. verification of all supplies delivered to the district before taken on chargeprocurement of stationaries, fuel, tyers, maitainance of vehicle, paying allwances to staff, writing reports	<b>1. verification of all completed projects in the district conducted ( value for money reviews ) 2. Verification of all supplies delivered to the district before taken on charge</b>	<b>1.Four Monitoring report produced at the sub county and district Head quarter1.Conduct 4 Monitoring program at the sub county and district Head quarter</b>	1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter	1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter	1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter	Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,601	5,701	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,601</b>	<b>5,701</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Vote:508 Gulu District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

*Output: 14 82 72Administrative Capital*

**Non Standard Outputs:**

			<i>1.Procurement of two Cameras and PrinterProcurement of two Cameras and Printer in second quarter</i>		1.Cameras and Printer procured		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	58,518	43,888	23,003	5,751	5,751	5,751	5,751
<i>Non Wage Rec't:</i>	49,571	37,178	52,340	13,085	13,085	13,085	13,085
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>108,088</b>	<b>81,066</b>	<b>77,343</b>	<b>19,336</b>	<b>19,336</b>	<b>19,336</b>	<b>19,336</b>



**Vote:508 Gulu District**

**FY 2019/20**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>			<i>1. 4 trade sensitisation meetings conducted</i>	1. 1 trade sensitisation meetings conducted	1. 1 trade sensitisation meetings conducted	1. 1 trade sensitisation meetings conducted	1. 1 trade sensitisation meetings conducted
			<i>2. 40 Business inspected for complaints with the laws</i>	2. 10 Business inspected for complaints with the laws	2. 10 Business inspected for complaints with the laws	2. 10 Business inspected for complaints with the laws	2. 10 Business inspected for complaints with the laws
			<i>3. Salaries paid to 4 staffs for 12 months</i>	3. Salaries paid to 4 staffs for 12 months	3. Salaries paid to 4 staffs for 12 months	3. Salaries paid to 4 staffs for 12 months	3. Salaries paid to 4 staffs for 12 months
			<i>1. Conducting Trade Sensitization</i>				
			<i>2. Inspection of Businesses</i>				
			<i>3. Payment of Staff Salaries</i>				
<i>Wage Rec't:</i>	0	0	<b>89,663</b>	22,416	22,416	22,416	22,416
<i>Non Wage Rec't:</i>	0	0	<b>6,812</b>	1,703	1,703	1,703	1,703
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>96,475</b>	<b>24,119</b>	<b>24,119</b>	<b>24,119</b>	<b>24,119</b>

*Output: 06 83 02Enterprise Development Services*

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

		<b>1. 4 Radio Talk Shows held 2. 8 Business Set up formalized 3. 1 Investment opportunity for MSME identified 4. 1 Business Service Provider identified 1. Organize and Participate in Radio Talk Shows 2. Organize Business Seminars and Workshop</b>	1 Radio Talk Shows held 2. 2 Business Set up formalized 3. 1 Business Service Provider identified	1. 1 Radio Talk Shows held 2. 2 Business Set up formalized 3. 1 Investment opportunity for MSME identified	1. 1 Radio Talk Shows held 2. 2 Business Set up formalized	1. 1 Radio Talk Shows held 2. 2 Business Set up formalized	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,507	1,377	1,377	1,377	1,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,507</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>

**Output: 06 83 03Market Linkage Services**

**Non Standard Outputs:**

		<b>1. 2 Producer Organization trained in International Marketing 2. 4 Market Information Disseminated 1. Training of Producer Organizations 2. Collecting Market Information 3. Dissemination of Market Information</b>	1. 1 Producer Organization trained in International Marketing 2. 1 Market Information Disseminated	1. 1 Producer Organization trained in International Marketing 2. 1 Market Information Disseminated	1. 1 Market Information Disseminated	1. 1 Market Information Disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,507	1,377	1,377	1,377

**Vote:508 Gulu District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,507</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>

**Output: 06 83 04 Cooperatives Mobilisation and Outreach Services**

**Non Standard Outputs:**

<b>1. 20 Cooperatives groups supervised</b>	1. 5 Cooperatives groups supervised	1. 5 Cooperatives groups supervised	1. 5 Cooperatives groups supervised	1. 5 Cooperatives groups supervised
<b>2. 6 Cooperatives groups mobilised and registered</b>	2. 1 Cooperatives groups mobilised and registered	2. 2 Cooperatives groups mobilised and registered	2. 3 Cooperatives groups mobilised and registered	2. 75 Coop Leaders & members trained.
<b>3. 300 Coop Leaders &amp; members trained.</b>	3. 75 Coop Leaders & members trained.	3. 75 Coop Leaders & members trained.	3. 75 Coop Leaders & members trained.	
<b>4. 4 Coop audited</b>	4. 1 Coop Arbitration Cases handled	3. 4 Coop audited	5. 20 Coop AGM attended	
<b>5. 20 Coop AGM attended</b>				
<b>1. 1 Coop Arbitration Cases handled</b>				
<b>1. Technical Backstopping of Groups</b>				
<b>2. Training of Coop Leaders &amp; Members</b>				
<b>3. Monitoring and Supervision of Coop</b>				
<b>4. Auditing of Cooperatives</b>				

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,859	2,965	2,965	2,965	2,965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,859</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>

**Output: 06 83 05 Tourism Promotional Services**

**Vote:508 Gulu District**

**FY 2019/20**

**Non Standard Outputs:**

		<b>1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 2 Tourist sites inspected and documented 1. Identification and profiling of tourist sites 2. Documentation and Profiling Hospitality facilities 3. Supporting Annual Cultural Gala</b>	1. Tourism facility profiled	1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 1 Tourist sites inspected and documented	1. Tourism facility profiled	1. Tourism facility profiled 2. 2 Tourist sites inspected and documented	
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	5,203	1,301	1,301	1,301	1,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>1,301</b>	<b>1,301</b>	<b>1,301</b>	<b>1,301</b>

**Output: 06 83 06Industrial Development Services**

**Non Standard Outputs:**

		<b>1. 1 Opportunity identified for industrial development 2. 2 Producer groups identified for collective value addition support 3. 1 Radio Talk show on BUBU 1. Carried out Technical Backstopping of Industries 2. Train Producer groups on value addition 3. Hold Radio Talk Shows</b>	1. 1 Radio Talk show on BUBU	1. 1 Opportunity identified for industrial development 2. 1 Producer groups identified for collective value addition support	1. 1 Opportunity identified for industrial development 2. 1 Producer groups identified for collective value addition support	1. 1 Opportunity identified for industrial development 2. 1 Producer groups identified for collective value addition support
<i>Wage Rec't:</i>	0	0	0	0	0	0

**Vote:508 Gulu District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	3,671	918	918	918	918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,671</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>918</b>

**Class Of OutPut: Capital Purchases**

**Output: 06 83 72Administrative Capital**

**Non Standard Outputs:**

*1. 1 Executive Office Desk 2. 1 Executive Office Chair 3. 1 Filing Cabinet 4. 2 Clients Chair 1. Procure Office Furniture for Office of DCO*

1 Executive Office Desk  
2. 1 Executive Office Chair  
3. 1 Filing Cabinet  
4. 2 Clients Chair

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<i>Wage Rec't:</i>	0	0	89,663	22,416	22,416	22,416	22,416
<i>Non Wage Rec't:</i>	0	0	38,559	9,640	9,640	9,640	9,640
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>130,222</b>	<b>32,556</b>	<b>32,556</b>	<b>32,556</b>	<b>32,556</b>

N/A