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Foreword

The Draft Budget Estimates for 2021/2022 is derived from the statutory planning functions and powers granted to Gulu City by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establish the planning mechanisms of Local Governments. The Draft Budget has been prepared to highlight the strategies for achieving socio-economic development of Gulu City aligned with NDP III programmes and objectives.

The City is faced with the challenges of recovery arising from over 20 years of insurgency that has seen the largest proportion of the population displaced in Gulu Town and its suburbs. The implications of this displacement were enormous and it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the powers of Gulu City to overcome. Furthermore, the annexation of parishes to Gulu City has enormous implications on the provision of services to the people.

This calls for greater efforts in restoration of access to essential services such as roads, schools, health services, water, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity. This Draft Budget Estimates nevertheless recognizes the high potentials that are before Gulu City, most especially fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu City register our heartfelt gratitude.

I therefore, take this juncture to acknowledge the high sense of interest, commitment and co-operation extended to me as the Accounting Officer in the attainment of this Draft Budget Estimates. On the above grounds, I have the honor to present the 2021/2022 Draft Budget Estimates to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu City.

I say this "For God and my Country".



Edward Kiwanuka Gwavu

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

<p><i>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meeting minutes produced. All staff of GMC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 04 council staff and</i></p>	<p>01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning committee meeting minutes produced. All Staff of GCC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on efficient and effective Financial Management system. 04 Revenue collection Reports produced.</p>	<p>01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning committee meeting minutes produced. All Staff of GCC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on effective Financial Management system. 04 Revenue collection Reports produced.</p>	<p>01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning committee meeting minutes produced. All Staff of GCC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on effective Financial Management system. 04 Revenue collection Reports produced.</p>	<p>01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning committee meeting minutes produced. All Staff of GCC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on effective Financial Management system. 04 Revenue collection Reports produced.</p>
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<i>projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department. 04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department. 04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration</i>	All Council Assets accounted for.	All Council Assets accounted for.	All Council Assets accounted for.	All Council Assets accounted for.
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*Department.
Report/information
timely submitted to
the relevant
authorities at GMC
Town Clerk's
Office Section of
the Administration
Department. 04
disciplinary reports
on errant public
servants prepared
at GMC Town
Clerk's Office
Section of the
Administration
Department.
Operation of
Integrated
Financial
Management
System
Outstanding debts
paid. 04
monitoring,
Supervision and
Evaluation
activities executed
at GMC Town
Clerk's Office
Section of the
Administration
Department. 36 sets
of top
management,
consultative and
technical planning
committees
meetings held. All
staff of GMC HQ
and all its four
Division Councils
paid salaries and
allowances. 04
sector heads'
activities
coordinated
(quarterly*

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integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 04 council staff and projects supervised and reports produced at GMC Town Clerk's Office Section of the Administration Department. 04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department. 04 revenue collection exercises conducted and reports produced at GMC Town Clerk's Office Section of the Administration Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning

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conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department. Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department. 04 disciplinary sittings held and reports produced on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department. Operation of Integrated Financial Management System Payment of Outstanding debts paid.

<i>Wage Rec't:</i>	0	0	<i>1,127,865</i>	281,966	281,966	281,966	281,966
<i>Non Wage Rec't:</i>	0	0	<i>124,143</i>	31,036	31,036	31,036	31,036
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,252,008	313,002	313,002	313,002	313,002

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>95%% of established posts filled.%age of established posts filled.</i>	23.75%%age of established posts filled.	23.75%%age of established posts filled.	23.75%%age of established posts filled.	23.75%%age of established posts filled.
%age of pensioners paid by 28th of every month	<i>95%%age of pensioners paid by 28th of every month.%age of pensioners paid by 28th of every Month</i>	23.75%%age of pensioners paid by 28th of every Month	23.75%%age of pensioners paid by 28th of every Month	23.75%%age of pensioners paid by 28th of every Month	23.75%%age of pensioners paid by 28th of every Month
%age of staff appraised	<i>100%%age of staff appraised.%age of staff appraised.</i>	25%%age of staff appraised.	25%%age of staff appraised.	25%%age of staff appraised.	25%%age of staff appraised.
%age of staff whose salaries are paid by 28th of every month	<i>95%% of staff whose salaries are paid by 28th of every Month.% of staff whose salaries are paid by 28th of every Month.</i>	23.75%% of staff whose salaries are paid by 28th of every Month.	23.75%% of staff whose salaries are paid by 28th of every Month.	23.75%% of staff whose salaries are paid by 28th of every Month.	23.75%% of staff whose salaries are paid by 28th of every Month.
Non Standard Outputs:	<i>1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department, 01 HRM sector budget prepared at HRM Section of Administration Department, 12 payroll invoices produced at HRM Section of Administration Department, 04 reports prepared on staff attendance through attendance</i>	1 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 01 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 01 report produced on staff attendance. 01 staff supervised and appraised. 01 quarterly report on payroll management. 03 invoices payment of staff subsidies. 03 sets of Pay Change Forms	1 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 01 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 01 report produced on staff attendance. 01 staff supervised and appraised. 01 quarterly report on payroll management. 03 invoices payment of staff subsidies.	1 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 01 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 01 report produced on staff attendance. 01 staff supervised and appraised. 01 quarterly report on payroll management. 03 invoices payment of staff subsidies. 03 sets of Pay Change Forms	1 CB Plan prepared and approved at HRM Section. 01 CB Needs Assessment Report prepared at HRM Section. 01 HRM Sector Budget prepared at HRM Section. 3 payroll invoices produced. 01 report produced on staff attendance. 01 staff supervised and appraised. 01 quarterly report on payroll management. 03 invoices payment of staff subsidies. 03 sets of Pay Change Forms

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records, 01 staff supervised and appraised at HRM Section of Administration Department, 04 quarterly reports on payroll management produced at HRM section of the Administration Department, 12 payment of staff subsidies made at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances and rewards handled at HRM Section of Administration Department1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department, 01

prepared. Routine Grievance and Reward handled.

03 sets of Pay Change Forms prepared. Routine Grievance and Reward handled.

prepared. Routine Grievance and Reward handled.

prepared. Routine Grievance and Reward handled.

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HRM sector budget prepared at HRM Section of Administration Department, 12 payroll invoices produced at HRM Section of Administration Department, 04 reports prepared on staff attendance through attendance records, 01 staff supervised and appraised at HRM Section of Administration Department, 04 quarterly reports on payroll management produced at HRM section of the Administration Department, 12 payment of staff subsidies made at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances and rewards handled at

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			<i>HRM Section of Administration Department</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,336,942	334,236	334,236	334,236	334,236	334,236
<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
Total For KeyOutput	0	0	1,336,942	334,236	334,236	334,236	334,236	334,236

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yesYesYes</i>	yesyes	yesyes	yesyes	yesyes
No. (and type) of capacity building sessions undertaken	<i>3604 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.04 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.</i>	904motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.	904 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.	904 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.	904 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust Monitoring Device ,01 video camera, 04 filling Cabinets.

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Non Standard Outputs:

		1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.
<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>	0	0	531,359	132,840	132,840	132,840
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	531,359	132,840	132,840	132,840

Budget Output: 81 06Office Support services

Non Standard Outputs:

		payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.Purchase of cleaning Materials. repair and maintenance of office furniture and Assets.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

<i>Printing of pay slips on quarterly basis Preparing monthly subsidies list Purchase of stationeries. Human Resource Data Entry forms filled, completed and data captured Pension claims received, files prepared, verified, captured and payments made Purchase of stationeries. preparing monthly subsidies list. Filling Human Resource Data entry forms and data capture. Pension claims received, files prepared, verified, captured and payments made</i>	Printing of pay slips on quarterly basis	Printing of pay slips on quarterly basis	Printing of pay slips on quarterly basis	Printing of pay slips on quarterly basis
	Preparing monthly subsidies list	Preparing monthly subsidies list	Preparing monthly subsidies list	Preparing monthly subsidies list
	Purchase of stationeries.	Purchase of stationeries.	Purchase of stationeries.	Purchase of stationeries.
	Human Resource Data Entry forms filled, completed and data captured	Human Resource Data Entry forms filled, completed and data captured	Human Resource Data Entry forms filled, completed and data captured	Human Resource Data Entry forms filled, completed and data captured
	Pension claims received, files prepared, verified, captured and payments made	Pension claims received, files prepared, verified, captured and payments made	Pension claims received, files prepared, verified, captured and payments made	Pension claims received, files prepared, verified, captured and payments made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,319	1,830	1,830	1,830	1,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,319	1,830	1,830	1,830	1,830

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management

95%age of Staff trained in Records Management. %age of staff trained in Records Management.

23.75%age of staff trained in Records Management.

23.75%age of staff trained in Records Management.

23.75%age of staff trained in Records Management.

23.75%age of staff trained in Records Management.

Non Standard Outputs:

250pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 134 subject files censored. Isector annual budget prepared. Isector quarterly reports produced and submitted to planning unit. Isector annual workplan prepared. 348 correspondences classified. 50 due subject files closed annual appraisal of 2 sector staff. 250pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 134 subject files censored. Isector annual budget prepared. producing sector quarterly reports produced and submitted to planning unit.

63 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 34 subject files censored. Isector annual budget prepared. Isector quarterly reports produced and submitted to planning unit. Isector annual workplan prepared. 22 correspondences classified. due subject files closed annual appraisal of 2 sector staff.

62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 33 subject files censored. Isector annual budget prepared. Isector quarterly reports produced and submitted to planning unit. Isector annual workplan prepared. 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.

62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 33 subject files censored. Isector annual budget prepared. Isector quarterly reports produced and submitted to planning unit. Isector annual workplan prepared. 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.

62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 33 subject files censored. Isector annual budget prepared. Isector quarterly reports produced and submitted to planning unit. Isector annual workplan prepared. 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.

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			<i>Isector annual workplan prepared. 348 correspondences classified. Closing 50 subject files appraising 2 sector staff.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	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
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Budget Output: 81 13Procurement Services

Non Standard Outputs:

<i>produced 16 contracts committee meeting at GMC Procurement section of the Administration Department. Produce 04 sets of evaluation committee at GMC Procurement section of the Administration Department. Produced 1 set of consolidated procurement and Disposal work plan at GMC procurement section of the Administration department. Produced 04 quarterly procurement and disposal report at gmc Procurement</i>	Produced 04 contracts committee meeting minutes produced. Produced 01 set of evaluation committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report with Contracts committee.	Produced 04 contracts committee meeting minutes produced. Produced 01 set of evaluation committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report with Contracts committee.	Produced 04 contracts committee meeting minutes produced. Produced 01 set of evaluation committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report with Contracts committee.	Produced 04 contracts committee meeting minutes produced. Produced 01 set of evaluation committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report with Contracts committee.
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*and Disposal
section of the
Administration
Department.
Conduct 04
quarterly
monitoring report
with contracts
Committee at GMC
Procurement
section of the
Administration
Department
produced 16
contracts
committee meeting
at GMC
Procurement
section of the
Administration
Department.
Produce 04 sets of
evaluation
committee at GMC
Procurement
section of the
Administration
Department.
Produced 1 set of
consolidated
procurement and
Disposal work plan
at GMC
procurement
section of the
Administration
department.
Produced 04
quarterly
procurement and
disposal report at
gmc Procurement
and Disposal
section of the
Administration
Department.
Conduct 04
quarterly*

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			<i>monitoring report with contracts Committee at GMC Procurement section of the Administration Department</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,212	1,303	1,303	1,303	1,303	1,303
<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
Total For KeyOutput	0	0	5,212	1,303	1,303	1,303	1,303	1,303
<i>Wage Rec't:</i>	0	0	1,127,865	281,966	281,966	281,966	281,966	281,966
<i>Non Wage Rec't:</i>	0	0	1,480,616	370,154	370,154	370,154	370,154	370,154
<i>Domestic Dev't:</i>	0	0	531,359	132,840	132,840	132,840	132,840	132,840
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	0	0	3,139,840	784,960	784,960	784,960	784,960	784,960

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2021-07-30Annual Performance Report submitted. Annual Performance Report submitted.	2021-07-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.
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Non Standard Outputs:

<p><i>(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPEd. (5) 22 Staff in the department paid salaries for 12 months. (6) 12 Monthly financial reports prepared. (7) 4 Quarterly financial reports prepared. (8) Board of survey conducted and reports produced.</i></p>	<p>(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPEd.</p>	<p>(1) 22 Staff in the department paid salaries for 12 months. (2) Monthly financial reports prepared. (3) Quarterly financial reports prepared. (4) Board of survey conducted and reports produced. (5) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (6) Appointment of Board of survey committee, fields visits, compilation of report.</p>	<p>(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPEd.</p>	<p>(1) 22 Staff in the department paid salaries for 12 months. (2) Monthly financial reports prepared. (3) Quarterly financial reports prepared. (4) Board of survey conducted and reports produced. (5) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (6) Appointment of Board of survey committee, fields visits, compilation of report.</p>
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(9) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (10) Appointment of Board of survey committee, fields visits, compilation of report. (1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPE. (5) 22 Staff in the department paid salaries for 12 months. (6) 12 Monthly financial reports prepared. (7) 4 Quarterly financial reports prepared. (8) Board of survey conducted and reports produced. (9) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (10) Appointment of Board of survey committee, fields visits, compilation of report.

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<i>Wage Rec't:</i>	0	0	512,760	128,190	128,190	128,190	128,190
<i>Non Wage Rec't:</i>	0	0	17,770	4,443	4,443	4,443	4,443
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	530,530	132,633	132,633	132,633	132,633

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>270019000Value of Hotel Tax CollectedValue of Hotel Tax Collected</i>	270019000Value of Hotel Tax Collected	270019000Value of Hotel Tax Collected	270019000Value of Hotel Tax Collected	270019000Value of Hotel Tax Collected
Value of LG service tax collection	<i>100692000Value of LG service tax collected.Value of LG service tax collected.</i>	100692000Value of LG service tax collected.	100692000Value of LG service tax collected.	100692000Value of LG service tax collected.	100692000Value of LG service tax collected.
Value of Other Local Revenue Collections	<i>3514133000Value of Other Local Revenue CollectionsValue of Other Local Revenue Collections</i>	3514133000Value of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,753	1,188	1,188	1,188	1,188

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the CouncilDate for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council
Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the CouncilDate of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council

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Non Standard Outputs:

(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting. (1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.

(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.

(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.

(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.

(1) 12 budget desk meetings conducted and minutes produced. (2) Locally raised revenue fairly allocated to departments. (3) Appointment of the committee, convening meetings, production and dissemination of minutes. (4) Locally raised revenue collected, consolidated and allocated to departments and reporting.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,417	854	854	854	854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,417	854	854	854	854

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:

<p>(1) 12 Monthly financial statements prepared. (2) Books of accounts maintained. (3) 4 quarterly financial reports produced. (4) Audit responses and accountabilities prepared. (5) Creditors and debtors ledgers managed. (6) Prepare monthly financial statements, prepare monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (7) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter. (8) Keep proper records of creditors and debtors. (1) 12 Monthly financial statements prepared. (2) Books of accounts maintained. (3) 4 quarterly financial reports produced. (4) Audit responses and accountabilities</p>	<p>(1) Monthly financial statements prepared and Books of accounts maintained. (2) Quarterly financial reports produced. (3) Audit responses and accountabilities prepared. (4) Creditors and debtors' ledgers managed. (5) Monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (6) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter.</p>	<p>(1) Monthly financial statements prepared and Books of accounts maintained. (2) Quarterly financial reports produced. (3) Audit responses and accountabilities prepared. (4) Creditors and debtors' ledgers managed. (5) Monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (6) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter.</p>	<p>(1) Monthly financial statements prepared and Books of accounts maintained. (2) Quarterly financial reports produced. (3) Audit responses and accountabilities prepared. (4) Creditors and debtors' ledgers managed. (5) Monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (6) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter.</p>	<p>(1) Monthly financial statements prepared and Books of accounts maintained. (2) Quarterly financial reports produced. (3) Audit responses and accountabilities prepared. (4) Creditors and debtors' ledgers managed. (5) Monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (6) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter.</p>
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*prepared. (5)
Creditors and
debtors ledgers
managed. (6)
Prepare monthly
financial
statements, prepare
monthly bank
reconciliation for
all accounts,
generate quarterly
reports from IFMS.
(7) Prepare
accountabilities,
coordinate audit
process, respond to
issues raised in the
management letter.
(8) Keep proper
records of creditors
and debtors.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,055	1,014	1,014	1,014	1,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,055	1,014	1,014	1,014	1,014

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-30Date for submitting annual LG final accounts to Auditor GeneralDate for submitting annual LG final accounts to Auditor General</i>	2021-08-30Date for submitting annual LG final accounts to Auditor General	2021-08-30Date for submitting annual LG final accounts to Auditor General	2021-08-30Date for submitting annual LG final accounts to Auditor General	2021-08-30Date for submitting annual LG final accounts to Auditor General
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Non Standard Outputs:

(1) 4 Quarterly financial reports produced. (2) 4 Quarterly audit management letters responded to. (3) IFMS system serviced and operational. (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation (5) schedules, running financial reports from IFMS, populating the final accounts and submission. (1) 4 Quarterly financial reports produced. (2) 4 Quarterly audit management letters responded to. (3) IFMS system serviced and operational. (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation (5) schedules, running financial reports from IFMS, populating the final accounts and submission.

(1) Quarterly financial reports produced.
 (2) Quarterly audit management letters responded to.
 (3) IFMS system serviced and operational.
 (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation
 (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.

(1) Quarterly financial reports produced.
 (2) Quarterly audit management letters responded to.
 (3) IFMS system serviced and operational.
 (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation
 (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.

(1) Quarterly financial reports produced.
 (2) Quarterly audit management letters responded to.
 (3) IFMS system serviced and operational.
 (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation
 (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.

(1) Quarterly financial reports produced.
 (2) Quarterly audit management letters responded to.
 (3) IFMS system serviced and operational.
 (4) Reconciliation of accounts, cleaning of IFMS, posting of journals, generation of depreciation
 (5) Schedules, running financial reports from IFMS, populating the final accounts and submission.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,456	614	614	614	614
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	2,456	614	614	614	614
<i>Wage Rec't:</i>	0	0	<i>512,760</i>	128,190	128,190	128,190	128,190
<i>Non Wage Rec't:</i>	0	0	<i>32,452</i>	8,113	8,113	8,113	8,113
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	545,212	136,303	136,303	136,303	136,303

Vote:853 Gulu City

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>								
<i>Output Class: Higher LG Services</i>								
<i>Budget Output: 82 01LG Council Administration Services</i>								
Non Standard Outputs:								
			<i>Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored Executive committee meetings heldData capture, cleaning of the payroll of the political leaders in the department. Monthly monitoring of the council projects. Holding of executive committee meetings on a monthly basis.</i>	<i>Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored 3 Executive committee meetings held</i>	<i>Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored 3 Executive committee meetings held</i>	<i>Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored 3 Executive committee meetings held</i>	<i>Payment of salaries to the Mayor, Deputy Mayor , Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored 3 Executive committee meetings held</i>	
	<i>Wage Rec't:</i>	0	0	128,979	32,245	32,245	32,245	32,245
	<i>Non Wage Rec't:</i>	0	0	166,220	41,555	41,555	41,555	41,555
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	295,199	73,800	73,800	73,800	73,800
<i>Budget Output: 82 06LG Political and executive oversight</i>								

Vote:853 Gulu City

FY 2021/22

No of minutes of Council meetings with relevant resolutions

6 No of minutes of Council meetings with relevant resolutions No of minutes of Council meetings with relevant resolutions
N/A/N/A

2No of minutes of Council meetings

1No of minutes of Council meetings

2No of minutes of Council meetings

1No of minutes of Council meetings

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,601	8,900	8,900	8,900	8,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,601	8,900	8,900	8,900	8,900
<i>Wage Rec't:</i>	0	0	128,979	32,245	32,245	32,245	32,245
<i>Non Wage Rec't:</i>	0	0	201,821	50,455	50,455	50,455	50,455
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	330,800	82,700	82,700	82,700	82,700

Vote:853 Gulu City

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

<p><i>-Farmers trained in appropriate yield enhancing technology. -Parish nucleus demonstration farmers identified and supported. - Supporting water infrastructure projects in the 32 parishes. - Crosscutting issues addressed through training. -Farmers developed into high level organization. -Group dynamics training delivered in the 32 parishes, -Advisory visit conducted in 32 parishes. - Promotion of Bee keeping in 32 parishes. - promotion of fisheries in areas where fish farming is practiced. - Disease surveillance carried out in 32 parishes.</i></p>	<p>-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.</p>	<p>-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.</p>	<p>-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.</p>	<p>-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.</p>
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Vote:853 Gulu City

FY 2021/22

			<i>-Agricultural statistics carried out in the 32 parishes. - Demonstration plots established in 10 parishes in the annexed areas.- conducting advisory visit exercises. - Training farmers in modern technology practices. - Selecting parish model farmers. - Training farmers in cross-cutting issues -Farmers trained in group dynamics.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,082	11,520	11,520	11,520	11,520	11,520
<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
Total For KeyOutput	0	0	46,082	11,520	11,520	11,520	11,520	11,520

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

			<i>Monitoring and supervision conducted in 32 parishes.Monitoring in 32 parishes.</i>	Monitoring and supervision conducted in 32 parishes	Monitoring and supervision conducted in 32 parishes	Monitoring and supervision conducted in 32 parishes	Monitoring and supervision conducted in 32 parishes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,239	4,560	4,560	4,560	4,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,239	4,560	4,560	4,560	4,560

Budget Output: 81 06Farmer Institution Development

Vote:853 Gulu City

FY 2021/22

Non Standard Outputs:

			<i>-Funds for income generating activities distributed under the parish model for 32 parishes. - Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.- Distribution of the funds to groups in 32 parishes - Monitoring of groups in 32 parishes. -Office management .</i>	<i>-Funds for income generating activities distributed under the parish model for 32 parishes. -Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.</i>	<i>-Funds for income generating activities distributed under the parish model for 32 parishes. -Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.</i>	<i>-Funds for income generating activities distributed under the parish model for 32 parishes. -Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.</i>	<i>-Funds for income generating activities distributed under the parish model for 32 parishes. -Monitoring and supervision of the group activities conducted in 32 parishes, -Office management in 32 parishes.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	468,556	117,139	117,139	117,139	117,139
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	468,556	117,139	117,139	117,139	117,139

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:853 Gulu City

FY 2021/22

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

Non Standard Outputs:			<i>-5000 livestock inspected quarterly. -Quarterly reports produced.-Meat inspection daily. - Monitoring illegal slaughters. - Slaughter slab inspection.</i>	5000 livestock inspected quarterly. -Quarterly reports produced.	5000 livestock inspected quarterly. -Quarterly reports produced.	5000 livestock inspected quarterly. -Quarterly reports produced.	5000 livestock inspected quarterly. -Quarterly reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,230	808	808	808	808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,230	808	808	808	808

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:			<i>-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. - Farmers from 32 Parishes sensitized on COVID 19. - Training groups in Family life and nutrition. - Training groups in Gender. - Sensitising groups on COVID 19/</i>	-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized on COVID 19.	-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized on COVID 19.	-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized on COVID 19.	-Farmers from 32 parishes trained in family life and nutrition. -Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized on COVID 19.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500

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Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

			<i>Vaccination and treatment of 2,000 pets in the city.Vaccination exercises, neutering and spaying of pets.</i>	Vaccination and treatment of 2,000 pets in the city.	Vaccination and treatment of 2,000 pets in the city.	Vaccination and treatment of 2,000 pets in the city.	Vaccination and treatment of 2,000 pets in the city.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:

			<i>-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.- 10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.</i>	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.	-10 Trainings in fish farming conducted in parishes with ponds. -4 monitoring exercises of fish quality in the 5 markets of the city.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500

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Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:			-Advisory visits conducted in the 32 parishes of the city.-Advisory visits conducted in the 32 parishes of the city.	-Advisory visits conducted in the 32 parishes of the city.	-Advisory visits conducted in the 32 parishes of the city.	-Advisory visits conducted in the 32 parishes of the city.	-Advisory visits conducted in the 32 parishes of the city.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,704	676	676	676	676
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,704	676	676	676	676

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:			-Agricultural statistics established in each 32 parishes.- Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

No. of tsetse traps deployed and maintained **0-Nil-Nil**

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Non Standard Outputs:

			- 4 Demonstrations on the use of pour on on cattle in tsetse infested areas- Demonstrating on the use of pour on in tsetse infested areas of the city.	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 Demonstrations on the use of pour on on cattle in tsetse infested areas
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:

			-Farmers in the 32 parishes trained in livestock disease prevention and control.-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

			<i>-Salary paid to five staffs in the department for 12 months. -Printer procured for the department. - Payment of of staff salary for 12 months. -Printer procured for the department.</i>	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.
<i>Wage Rec't:</i>	0	0	107,057	26,764	26,764	26,764	26,764
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	110,057	27,514	27,514	27,514	27,514

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. - Rehabilitation of the slaughter shed.- Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. - Rehabilitation of the slaughter shed.</i>	-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.
<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	63,438	15,860	15,860	15,860	15,860
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	63,438	15,860	15,860	15,860	15,860
<i>Wage Rec't:</i>	0	0	<i>107,057</i>	26,764	26,764	26,764	26,764
<i>Non Wage Rec't:</i>	0	0	<i>561,812</i>	140,453	140,453	140,453	140,453
<i>Domestic Dev't:</i>	0	0	<i>63,438</i>	15,860	15,860	15,860	15,860
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	732,307	183,077	183,077	183,077	183,077

Vote:853 Gulu City

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>								
<i>Output Class: Higher LG Services</i>								
<i>Budget Output: 81 01Public Health Promotion</i>								
Non Standard Outputs:								
			<i>- 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service</i>	<i>- 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout</i>	<i>- 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout</i>	<i>- 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout</i>	<i>- 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities. - Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout</i>	
	<i>Wage Rec't:</i>	0	0	<i>1,061,548</i>	265,387	265,387	265,387	265,387
	<i>Non Wage Rec't:</i>	0	0	<i>16,714</i>	4,179	4,179	4,179	4,179
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For Key Output	0	0	1,078,263	269,566	269,566	269,566	269,566

Budget Output: 81 04District Hospital Services

Vote:853 Gulu City

FY 2021/22

Non Standard Outputs:

			<i>Fuel procured for operation - .Allowances paid to staff Maintaining of vehicles Procuring Fuel for operation - Fuel procured for operation - .Allowances paid to staff Maintaining of vehicles Procuring Fuel for operation -</i>	<i>- Maintenance of vehicles, furniture and equipment conducted - Fuel procured for operation - .Allowances paid to staff - Purchased airtime and data bundles Maintaining of vehicles, furniture and equipment - Procuring Fuel for operation - .Paying staff allowances - Purchasing airtime and data bundles</i>	<i>- Maintenance of vehicles, furniture and equipment conducted - Fuel procured for operation - .Allowances paid to staff - Purchased airtime and data bundles Maintaining of vehicles, furniture and equipment - Procuring Fuel for operation - .Paying staff allowances - Purchasing airtime and data bundles</i>	<i>- Maintenance of vehicles, furniture and equipment conducted - Fuel procured for operation - .Allowances paid to staff - Purchased airtime and data bundles Maintaining of vehicles, furniture and equipment - Procuring Fuel for operation - .Paying staff allowances - Purchasing airtime and data bundles</i>	<i>- Maintenance of vehicles, furniture and equipment conducted - Fuel procured for operation - .Allowances paid to staff - Purchased airtime and data bundles Maintaining of vehicles, furniture and equipment - Procuring Fuel for operation - .Paying staff allowances - Purchasing airtime and data bundles</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,226	1,057	1,057	1,057	1,057
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,226	1,057	1,057	1,057	1,057

Budget Output: 81 05Health and Hygiene Promotion

Vote:853 Gulu City

FY 2021/22

Non Standard Outputs:

			<i>- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation</i>	<i>- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation</i>	<i>- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation</i>	<i>- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation</i>	<i>- Maintenance of vehicles - Fuel procured for operation Cleaning and sanitation conducted in city - Paying allowances to staff Conducting Cleaning and sanitation</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,866	5,966	5,966	5,966	5,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,866	5,966	5,966	5,966	5,966

Budget Output: 81 06District healthcare management services

Vote:853 Gulu City

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Non Standard Outputs:

Cleaning and sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Maintaining of vehicles Cleaning and sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Travel inland paid

- .Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid
 - .Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid
 - .Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid
 - .Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,766	2,692	2,692	2,692	2,692	2,692
<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
Total For KeyOutput	0	0	10,766	2,692	2,692	2,692	2,692	2,692

Budget Output: 81 07Immunisation Services

Vote:853 Gulu City

FY 2021/22

Non Standard Outputs:

		<i>- SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services- SDA for immunizations paid - Supervise immunizations services</i>	SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services	SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services	SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services	SDA for immunizations paid - Supervise immunizations services- Paying SDA for immunizations- - Supervising immunizations services
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>90% of approved posts filled with qualified health workers90% - Filling of 90% of approved posts with qualified health workers</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>90% of village with functional VHT90% of village with functional VHT-</i>

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<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p><i>400 deliveries conducted in Govt health facilities 1600 deliveries conducted in the Govt. health facilities</i></p>				
<p>No of children immunized with Pentavalent vaccine</p>	<p><i>200 children immunized with pentavalent vaccine 800 children immunized with pentavalent vaccine</i></p>				
<p>No of trained health related training sessions held.</p>	<p><i>49 No of trained health related training sessions held. No of trained health related training sessions held.</i></p>	<p>10 No of trained health related training sessions held.</p>	<p>10 No of trained health related training sessions held.</p>	<p>10 No of trained health related training sessions held.</p>	<p>19 No of trained health related training sessions held.</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p><i>400 inpatients that visited the Govt. 1600 Inpatients that visited the Govt. health facilities.-</i></p>				
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p><i>5000 Out patients that visited the Govt facilities 20000 Outpatients that visited the Govt. facilities</i></p>				
<p>Number of trained health workers in health centers</p>	<p><i>6060 health workers/VHTs trained 60 health workers/VHTs trained</i></p>	<p>2020 health workers/VHTs trained</p>	<p>2020 health workers/VHTs trained</p>	<p>2020 health workers/VHTs trained</p>	<p>2020 health workers/VHTs trained</p>

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Non Standard Outputs:			<i>Transfer of PHC funds to Health centers</i>	Transfer of PHC funds to Health centers	Transfer of PHC funds to Health centers	Transfer of PHC funds to Health centers	Transfer of PHC funds to Health centers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	446,834	111,709	111,709	111,709	111,709
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	446,834	111,709	111,709	111,709	111,709

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>Procure 03 motorcycles for health centers</i>	Procure 03 motorcycles for health centers	Procure 03 motorcycles for health centers	Procure 03 motorcycles for health centers	Procure 03 motorcycles for health centers
<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	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>2 No of healthcentres constructed</i>	2No of healthcentres constructed	2No of healthcentres constructed	2No of healthcentres constructed	2No of healthcentres constructed
No of healthcentres rehabilitated			<i>2No of healthcentres rehabilitated</i>	2No of healthcentres rehabilitated	2No of healthcentres rehabilitated	2No of healthcentres rehabilitated	2No of healthcentres rehabilitated

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Non Standard Outputs:

		- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII
<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>	0	0	109,316	27,329	27,329	27,329
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	109,316	27,329	27,329	27,329

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed		22 staff accommodation built in Oitino HCII No of staff houses constructed	2No of staff houses constructed	2No of staff houses constructed	2No of staff houses constructed	2No of staff houses constructed
No of staff houses rehabilitated		2No of staff houses rehabilitated No of staff houses rehabilitated	2No of staff houses rehabilitated	2No of staff houses rehabilitated	2No of staff houses rehabilitated	2No of staff houses rehabilitated
Non Standard Outputs:		Quarterly monitoring conducted and reports produced. Quarterly monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center II Quarterly monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center Quarterly monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center Quarterly monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center Quarterly monitoring conducted and reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	102,000	25,500	25,500	25,500	25,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102,000	25,500	25,500	25,500	25,500

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<i>2No of OPD and other wards constructedNo of OPD and other wards constructed</i>	2No of OPD and other wards constructed	2No of OPD and other wards constructed	2No of OPD and other wards constructed	2No of OPD and other wards constructed
No of OPD and other wards rehabilitated			<i>1 No of OPD and other wards rehabilitated No of OPD and other wards rehabilitated</i>	1No of OPD and other wards rehabilitated	1No of OPD and other wards rehabilitated	1No of OPD and other wards rehabilitated	1No of OPD and other wards rehabilitated
Non Standard Outputs:			<i>Quarterly monitoring conducted and reports produced.Quarterly monitoring conducted and reports produced.</i>	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.
<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	45,865	11,466	11,466	11,466	11,466
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,865	11,466	11,466	11,466	11,466

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:853 Gulu City

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

			<i>- Fuel procured for operation. - Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation - Fuel procured for operation. - Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation</i>	<i>- Fuel procured for operation. - Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation</i>	<i>- Fuel procured for operation. - Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation</i>	<i>- Fuel procured for operation. - Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation</i>	<i>- Fuel procured for operation. - Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,985	1,496	1,496	1,496	1,496
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,985	1,496	1,496	1,496	1,496

Budget Output: 83 03Sector Capacity Development

Vote:853 Gulu City

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Non Standard Outputs:

Staff allowances paid Cleaning and sanitation - Fuel procured for operation. - conducted Staff allowances paid Cleaning and sanitation - Fuel procured for operation. - conducted

Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation. - Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation. - Maintaining of vehicles, furniture and equipment

Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation. - Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation. - Maintaining of vehicles, furniture and equipment

Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation. - Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation. - Maintaining of vehicles, furniture and equipment

Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation. - Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation. - Maintaining of vehicles, furniture and equipment

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,000</i>	250	250	250	250
<i>Wage Rec't:</i>	0	0	<i>1,061,548</i>	265,387	265,387	265,387	265,387
<i>Non Wage Rec't:</i>	0	0	<i>514,392</i>	128,598	128,598	128,598	128,598
<i>Domestic Dev't:</i>	0	0	<i>302,181</i>	75,545	75,545	75,545	75,545
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	<i>1,878,121</i>	469,530	469,530	469,530	469,530

Vote:853 Gulu City

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:

Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in schools by teachers, Good Time Management. Good performances 820 teachers paid salaries promptly. Holding m Staff meetings Teaching and learning. Monitoring and supervising school activities. Timely reporting. assessing learners

Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in

Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in

Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in

Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in

<i>Wage Rec't:</i>	0	0	5,890,791	1,472,698	1,472,698	1,472,698	1,472,698
<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
Total For KeyOutput	0	0	5,890,791	1,472,698	1,472,698	1,472,698	1,472,698

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

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No. of Students passing in grade one	<i>600Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City.600 Pupils or Students passing in grade one</i>	600600 Pupils or Students passing in grade one	600600 Pupils or Students passing in grade one	600600 Pupils or Students passing in grade one	600600 Pupils or Students passing in grade one
No. of pupils enrolled in UPE	<i>30885Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City.30885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.</i>	3088530885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.	3088530885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.	3088530885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.	3088530885 Pupils enrolled in the 41 UPE government aided primary schools in Gulu City.
No. of pupils sitting PLE	<i>3988Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City.3988 Pupils sitting PLE</i>	39883988 Pupils sitting PLE	39883988 Pupils sitting PLE	39883988 Pupils sitting PLE	39883988 Pupils sitting PLE
No. of qualified primary teachers	<i>821Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City.821 Primary Teachers in the 41 government aided primary schools in Gulu City</i>	821821 Primary Teachers in the 41 government aided primary schools in Gulu City	821821 Primary Teachers in the 41 government aided primary schools in Gulu City	821821 Primary Teachers in the 41 government aided primary schools in Gulu City	821821 Primary Teachers in the 41 government aided primary schools in Gulu City
No. of student drop-outs	<i>30Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City.30 Pupils Drop-outs</i>	3030 Pupils Drop-outs	3030 Pupils Drop-outs	3030 Pupils Drop-outs	3030 Pupils Drop-outs

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No. of teachers paid salaries			<i>821</i> Paying teachers salaries in the 41 government aided primary schools in Gulu City. Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City.821 teachers paid salaries in the 41 government aided primary schools in Gulu City	821821 teachers paid salaries in the 41 government aided primary schools in Gulu City	821821 teachers paid salaries in the 41 government aided primary schools in Gulu City	821821 teachers paid salaries in the 41 government aided primary schools in Gulu City	821821 teachers paid salaries in the 41 government aided primary schools in Gulu City
Non Standard Outputs:			<i>Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs Teaching and learning Monitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City. Training teachers.</i>	Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs	Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs	Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs	Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training - CPDs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	595,526	148,881	148,881	148,881	148,881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	595,526	148,881	148,881	148,881	148,881

Output Class: Capital Purchases

Vote:853 Gulu City

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools
<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	21,959	5,490	5,490	5,490	5,490
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,959	5,490	5,490	5,490	5,490

Budget Output: 81 80Classroom construction and rehabilitation

Vote:853 Gulu City

FY 2021/22

No. of classrooms constructed in UPE	<p><i>1Monitoring the projects Forming of project management committee,training project management committees, conducting site meetings,supervision of projects Commissioning of the projects.</i></p>	1Construction of 01 classrooms block of 2 units at Pece Primary School	1Construction of 01 classrooms block of 2 units at Pece Primary School	1Construction of 01 classrooms block of 2 units at Pece Primary School	1Construction of 01 classrooms block of 2 units at Pece Primary School
No. of classrooms rehabilitated in UPE	<p><i>Construction of 01 classrooms block of 2 units at Pece Primary School</i></p> <p><i>09Monitoring the projects Formation of project management committee Holding site meetings,training project management committee,supervision of the projects, Commissioning of the projects.Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes</i></p>	9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes	9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes	9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes	9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes

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Non Standard Outputs:

		<i>Construction of 01 classrooms block at Pece Primary School</i>	<i>Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School</i>	<i>Monitor and supervision the projects. induction training of the project committees</i>	<i>Writing reports and disseminating to the relevant officers. Holding meetings Making follow up of the projects Sensitizing the community</i>	Construction of 01 classrooms block at Pece Primary School	Construction of 01 classrooms block at Pece Primary School	Construction of 01 classrooms block at Pece Primary School	Construction of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School	Construction of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School	Construction of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	170,588	42,647	42,647	42,647	42,647	42,647	42,647	42,647	42,647
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	170,588	42,647	42,647	42,647	42,647	42,647	42,647	42,647	42,647

Budget Output: 81 81Latrine construction and rehabilitation

Vote:853 Gulu City

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No. of latrine stances constructed		<i>5Forming Project management committees,training project management committee Site handover Monitoring and supervision of the project . Writing reports and disseminating to the relevant authorities/stakeholders.05 latrine stances constructed at St. Kizito Primary School Aywee</i>	505 latrine stances constructed at St. Kizito Primary School Aywee	505 latrine stances constructed at St. Kizito Primary School Aywee	505 latrine stances constructed at St. Kizito Primary School Aywee	505 latrine stances constructed at St. Kizito Primary School Aywee
Non Standard Outputs:		<i>Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.Forming Project management committees. Site handover,training of project management committee, Monitoring of the project. Writing reports and disseminating to the relevant authorities</i>	Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.	Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.	Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.	Construction of 05 latrine stances constructed at St. Kizito Primary School Aywee.
<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>	0	0	27,041	6,760	6,760	6,760
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	27,041	6,760	6,760	6,760

Vote:853 Gulu City

FY 2021/22

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management Effective teaching and learning Monitoring and supervising learning processes. Assessing learners</i>	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management
<i>Wage Rec't:</i>	0	0	3,021,961	755,490	755,490	755,490	755,490
<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
Total For KeyOutput	0	0	3,021,961	755,490	755,490	755,490	755,490

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>6937Enrolling learners in schools Teaching and Learning.Monitoring and supervision of schools,Community sensitization to increase enrollment.6937 Students enrolled in USE</i>	69376937 Students enrolled in USE	69376937 Students enrolled in USE	69376937 Students enrolled in USE	69376937 Students enrolled in USE

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No. of students passing O level	<i>3024 Monitoring and supervision, Sensitization to promote provision of education for all.3017 students passing O level</i>	30243017 students passing O level	30243017 students passing O level	30243017 students passing O level	30243017 students passing O level
No. of students sitting O level	<i>30173017 Monitoring, supervision, sensitization to promote provision of education for all3017 students passing O level</i>	30173017 students passing O level	30173017 students passing O level	30173017 students passing O level	30173017 students passing O level
No. of teaching and non teaching staff paid	<i>240240 Monitoring and supervising. 240 Teaching and Non-teaching staff paid</i>	240240 Teaching and Non-teaching staff paid	240240 Teaching and Non-teaching staff paid	240240 Teaching and Non-teaching staff paid	240240 Teaching and Non-teaching staff paid
Non Standard Outputs:	<i>Improvement of the performances. Ensuring good attendance of students. Monitoring and supervising. Disbursement of USE funds to school writing reports and disseminating to the relevant authorities.</i>	Improvement of the performances. Ensuring good attendance of students.	Improvement of the performances. Ensuring good attendance of students.	Improvement of the performances. Ensuring good attendance of students.	Improvement of the performances. Ensuring good attendance of students.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,193,810	298,453	298,453
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For Key Output	0	0	1,193,810	298,453	298,453

Vote:853 Gulu City

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education		976Monitoring and Supervision976 students in tertiary education	976976 students in tertiary education	976976 students in tertiary education	976976 students in tertiary education	976976 students in tertiary education	
No. Of tertiary education Instructors paid salaries		93Monitoring and Supervision93 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries	
Non Standard Outputs:		Payment of salaries on monthly Monitoring and Supervision	Payment of salaries on monthly	Payment of salaries on monthly	Payment of salaries on monthly	Payment of salaries on monthly	
<i>Wage Rec't:</i>	0	0	1,243,282	310,820	310,820	310,820	310,820
<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
Total For KeyOutput	0	0	1,243,282	310,820	310,820	310,820	310,820

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:			Timely Disbursement of Grants Monitoring and supervision				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	898,134	224,534	224,534	224,534	224,534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	898,134	224,534	224,534	224,534	224,534

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:853 Gulu City

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Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:			<i>Inspection of of schools. Provision of Stationery Supervision of UNEB examination Inspecting schools through visits . Writing reports and disseminating to the relevant offices. Conducting Invigilators and Supervisor induction training. Making follow up in school basing on SOPs guidelines.</i>	Inspection of of schools. Provision of Stationery Supervision of UNEB examination	Inspection of of schools. Provision of Stationery Supervision of UNEB examination	Inspection of of schools. Provision of Stationery Supervision of UNEB examination	Inspection of of schools. Provision of Stationery Supervision of UNEB examination
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,136	4,784	4,784	4,784	4,784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,136	4,784	4,784	4,784	4,784

Budget Output: 84 02 Monitoring and Supervision Secondary Education

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Non Standard Outputs:

		Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery Writing reports and disseminating it to the relevant offices. Making Follow up to schools on SOPs. Training teachers and other stakeholder	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,689	3,922	3,922	3,922
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	15,689	3,922	3,922	3,922

Budget Output: 84 03Sports Development services

Non Standard Outputs:

		Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.Holing games and sports competition Writing reports and disseminating to the relevant offices. Conducting CPDS on games and sports. Holding games and Sports meeting	Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.	Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.	Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.	Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	37,000	9,250	9,250	9,250	9,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,000	9,250	9,250	9,250	9,250

Budget Output: 84 05Education Management Services

Non Standard Outputs:

<i>Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow upHolding meetings Writing reports and disseminating to relevant offices. Field Visit to schools Repairing and maintaining machines. Sensitizations of community and the public Holding radio talk shows.</i>	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up
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<i>Wage Rec't:</i>	0	0	137,547	34,387	34,387	34,387	34,387
<i>Non Wage Rec't:</i>	0	0	83,425	20,856	20,856	20,856	20,856
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	220,972	55,243	55,243	55,243	55,243

Vote:853 Gulu City

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01 Special Needs Education Services

No. of children accessing SNE facilities		1000 <i>Supervision and Monitoring the facilities. Maintenance of the facilities</i> 1000 <i>children accessing SNE facilities</i>	10001000 children accessing SNE facilities	10001000 children accessing SNE facilities	10001000 children accessing SNE facilities	10001000 children accessing SNE facilities
No. of SNE facilities operational		4 <i>Supervision and Monitoring the facilities. Maintenance of the facilities</i> 4 <i>SNE facilities operational</i>	44 SNE facilities operational	44 SNE facilities operational	44 SNE facilities operational	44 SNE facilities operational
Non Standard Outputs:		Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets. Inspection of facilities. Supervision and Monitoring of SNE	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,932	4,233	4,233	4,233
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	16,932	4,233	4,233	4,233
<i>Wage Rec't:</i>	0	0	10,293,581	2,573,395	2,573,395	2,573,395
<i>Non Wage Rec't:</i>	0	0	2,859,651	714,913	714,913	714,913
<i>Domestic Dev't:</i>	0	0	219,588	54,897	54,897	54,897
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	0	0	13,372,821	3,343,205	3,343,205	3,343,205

Vote:853 Gulu City

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Vote:853 Gulu City

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Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:

<p>(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.(1) Reseal 3 kilometers of urban roads. (2) Clear 10 bottlenecks on community access roads. (3) Monitor and supervise projects, and produce reports. (4) Monitor and supervise bottlenecks clearance.</p>	<p>(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.</p>	<p>(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.</p>	<p>(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.</p>	<p>(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access Roads conducted and reports produced.</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Budget Output: 81 06Urban Roads Maintenance

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Non Standard Outputs:

(1) 50 kilometers of Urban Roads Routinely Maintained by 136 road gangs. (2) 78 kilometers of urban roads routinely maintained. (3) 78 Kilometers of urban unpaved roads routinely maintained. (4) 78 Kilometers of Urban unpaved roads periodically maintained (5) Quarterly monitoring and supervision conducted and reports produced. (1) Maintain 50 kilometers of urban roads using road gangs. (2) 78 kilometers of urban roads routinely maintained. (3) 78 Kilometers of urban unpaved roads routinely maintained. (4) 78 Kilometers of Urban unpaved roads periodically maintained (5) Quarterly monitoring and supervision conducted and reports produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	504,000	126,000	126,000	126,000	126,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	504,000	126,000	126,000	126,000	126,000
Budget Output: 81 07Sector Capacity Development							
Non Standard Outputs:			<i>(1) 2 Officers trained in specialized skills. (1) Train two officers in specialized skills.</i>	(1) 2 Officers trained in specialized skills.	(1) 2 Officers trained in specialized skills.	(1) 2 Officers trained in specialized skills.	(1) 2 Officers trained in specialized skills.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:			<i>1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.</i>	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.
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<i>Wage Rec't:</i>	0	0	254,350	63,588	63,588	63,588	63,588
<i>Non Wage Rec't:</i>	0	0	187,332	46,833	46,833	46,833	46,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	441,682	110,420	110,420	110,420	110,420

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues. (1) Conduct 4 radio talk shows. (2) Sensitize community on road issues.

(1) 4 radio talk shows organized and reports produced.
(2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.

(1) 4 radio talk shows organized and reports produced.
(2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.

(1) 4 radio talk shows organized and reports produced.
(2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.

(1) 4 radio talk shows organized and reports produced.
(2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output Class: Capital Purchases

Budget Output: 81 74Bridges for District and Urban Roads

Non Standard Outputs:

(a) The following roads upgraded to bitumen standards: Acholi Road Continuation (0.300km), Samuel Doe Road (0.700km), Okello Okeno Road (0.760km), Obiya

(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads:
• Vincent Opio and

(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads:
• Vincent Opio

(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads:
• Vincent Opio and

(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads:
• Vincent Opio and

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<p><i>Road (0.700km), Eden Road (1.4km), Queen Elizabeth Road (0.744km) and Alur Road (1.39km) totalling to 5.994km. (b) These are roads to be upgraded to bitumen standards projects for FY2020/2021: 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio and Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.- Advertisements - Bids opening & evaluation - Approval of evaluation reports - Award of contract - Handing over site to the contractor - Monitoring & supervision of</i></p>	<p>Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.</p>	<p>and Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.</p>	<p>Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.</p>	<p>Oola Lubara Road (2.540km); • Pope John Paul Road (1.540km); • Nelson Mandela Road (1.680km); • Onono Road (1.014km); • Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b) Gulu City modern abattoir constructed.</p>
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			<i>contracts - Certification - Payment - Commissioning and hand over of project to the beneficiary.</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	23,304,167	5,826,042	5,826,042	5,826,042	5,826,042	5,826,042
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,304,167	5,826,042	5,826,042	5,826,042	5,826,042	5,826,042

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Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:

			<i>15 administrative buildings maintained within Gulu City.15 administrative buildings maintained within Gulu City.</i>	15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,848	2,212	2,212	2,212	2,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,848	2,212	2,212	2,212	2,212

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:

			<i>(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.(1) 100 street solar lights repaired. (2) Electricity fully serviced in City Offices. (3) Water installed in offices.</i>	(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.	(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.	(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.	(1) 100 street solar lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,318	5,580	5,580	5,580	5,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,318	5,580	5,580	5,580	5,580

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FY 2021/22

Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:

(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced. (1) Maintain 1 kilometers of roads periodically. (2) Monitor and supervise projects produce reports.

(1) 1 kilometers of roads periodically maintained.
(2) Projects monitored and supervised, reports produced.

(1) 1 kilometers of roads periodically maintained.
(2) Projects monitored and supervised, reports produced.

(1) 1 kilometers of roads periodically maintained.
(2) Projects monitored and supervised, reports produced.

(1) 1 kilometers of roads periodically maintained.
(2) Projects monitored and supervised, reports produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	730,000	182,500	182,500	182,500	182,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	730,000	182,500	182,500	182,500	182,500
<i>Wage Rec't:</i>	0	0	254,350	63,588	63,588	63,588	63,588
<i>Non Wage Rec't:</i>	0	0	1,526,498	381,625	381,625	381,625	381,625
<i>Domestic Dev't:</i>	0	0	23,304,167	5,826,042	5,826,042	5,826,042	5,826,042
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	25,085,016	6,271,254	6,271,254	6,271,254	6,271,254

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 83 Natural Resources Management							
Output Class: Higher LG Services							
Budget Output: 83 06Community Training in Wetland management							
No. of Water Shed Management Committees formulated			<i>8Training meetings, wetland inspections, Water Shed Management Committees formulated.</i>	1Enviromental management committes formed in the two divisions of Gulu city	1Enviromental management committes formed in the two divisions of Gulu city	1Enviromental management committes formed in the two divisions of Gulu city	1Enviromental management committes formed in the two divisions of Gulu city
Non Standard Outputs:			<i>Quarterly monitoring of water sheds in Gulu City. 4 Water shed committees formed.Reconnaiss ance visits Sensitization and awareness creation on water sheds. Committee Meetings.</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>	0	0	6,799	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,799	1,700	1,700	1,700	1,700

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

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No. of new land disputes settled within FY			<i>8payment of staff salaries, preliminary surveys, planning, surveying, inspection by area land committeesSalaries will be paid to staffs of city , department of natural resources. Also land titles for schools, health centres, division offices and open spaces shall be processed</i>	2Salaries to be paid to staffs of city , department of natural resources. Also land titles for schools, health centers, division offices and open spaces shall be processed	2Salaries to be paid to staffs of city , department of natural resources. Also land titles for schools, health centers, division offices and open spaces shall be processed	2Salaries to be paid to staffs of city , department of natural resources. Also land titles for schools, health centers, division offices and open spaces shall be processed	2Salaries to be paid to staffs of city , department of natural resources. Also land titles for schools, health centers, division offices and open spaces shall be processed
Non Standard Outputs:		N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	295,655	73,914	73,914	73,914	73,914
<i>Non Wage Rec't:</i>	0	0	15,689	3,922	3,922	3,922	3,922
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	311,344	77,836	77,836	77,836	77,836
<i>Wage Rec't:</i>	0	0	295,655	73,914	73,914	73,914	73,914
<i>Non Wage Rec't:</i>	0	0	22,488	5,622	5,622	5,622	5,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	318,143	79,536	79,536	79,536	79,536

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

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Non Standard Outputs:

*Community mobilised and empowered1
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups
Community mobilised and empowered1
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups*

Community mobilised and empowered1
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups
Community mobilised and empowered1
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups
Community mobilised and empowered1
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups
Community mobilised and empowered1
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,291	3,323	3,323	3,323	3,323
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,291	3,323	3,323	3,323	3,323

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Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

		<i>Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid</i>	Public Library maintained and operational. Books,journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid	Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid	Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid	Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid	Public Library maintained and operational Book week festival conducted Books,journals and News papers provided Staff allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,334	2,084	2,084	2,084	2,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,334	2,084	2,084	2,084	2,084

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done. Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs. Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done. Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.

Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done. Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.

Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done. Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.

Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done. Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.

Communities mobilised and sensitised on all government programmes Community dialogue meetings conducted Registration of community groups done. Conduct community mobilisation and sensitisation in all parishes. Hold community dialogue meetings on cross cutting issues. Register all community groups, CBOs, and NGOs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>1000Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conduct Proficiency test/examination administered andTrain 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conduct Proficiency test/examination administered and</i>	500Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conducted Proficiency test/examination administered and	500Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conducted	500Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conducted	500Train 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conducted
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Non Standard Outputs:

		<i>FAL Proficiency test examination administered and marked FAL materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided FAL Proficiency test examination administered and marked FAL materials provided</i>	FAL Proficiency test examination administered and marked materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided	FAL Proficiency test examination administered and marked materials provided on time. FAL materials provided	FAL Proficiency test examination administered and marked materials provided on time. FAL materials provided	FAL Proficiency test examination administered and marked materials provided on time. FAL materials provided
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,923	1,731	1,731	1,731
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	6,923	1,731	1,731	1,731

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>120801. Support youth groups with startups</i>	301. Support youth groups with startups	301. Support youth groups with startups	301. Support youth groups with startups	301. Support youth groups with startups
	<i>2. Train and mentor youth entrepreneurs</i>	2. Train and mentor youth entrepreneurs	2. Train and mentor youth entrepreneurs	2. Train and mentor youth entrepreneurs	2. Train and mentor youth entrepreneurs
	<i>3. Put in place financial incentives for youth</i>	3. Put in place financial incentives for youth	3. Put in place financial incentives for youth	3. Put in place financial incentives for youth	3. Put in place financial incentives for youth
	<i>4. initiate and support parenting initiatives at ward level,</i>	4. initiate and support parenting initiatives at ward level,	4. initiate and support parenting initiatives at ward level,	4. initiate and support parenting initiatives at ward level,	4. initiate and support parenting initiatives at ward level,
	<i>5.sensitize communities on</i>	5.sensitize communities on	5.sensitize communities on	5.sensitize communities on	5.sensitize communities on

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<p><i>communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse</i> 6.provide counseling & vulnerable family support services at village, parish, Division & City level. 1. Support youth groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place financial incentives for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.</p>	<p>child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.</p>	<p>communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.</p>	<p>child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.</p>	<p>child up-bringing, abuse and violence; enforce child laws against violence & abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.</p>
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Non Standard Outputs:

		1.Paternal responsibility enhanced.	2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced.	2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced.	2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced.	2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750	3,750	3,750

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported

<p><i>31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services1. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services</i></p>	<p>31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services</p>	<p>31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services</p>	<p>31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services</p>	<p>31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services</p>
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Non Standard Outputs:

1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP. Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP.

1.Youth groups supported with startups fund.
2. Youth groups trained and mentored on entrepreneurship skills.
3. Youth council quarterly consultative meetings conducted.
4. Proportion of youth entrepreneurs empowered under YLP

1.Youth groups supported with startups fund.
2. Youth groups trained and mentored on entrepreneurship skills.
3. Youth council quarterly consultative meetings conducted.
4. Proportion of youth entrepreneurs empowered under YLP

1.Youth groups supported with startups fund.
2. Youth groups trained and mentored on entrepreneurship skills.
3. Youth council quarterly consultative meetings conducted.
4. Proportion of youth entrepreneurs empowered under YLP

1.Youth groups supported with startups fund.
2. Youth groups trained and mentored on entrepreneurship skills.
3. Youth council quarterly consultative meetings conducted.
4. Proportion of youth entrepreneurs empowered under YLP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

661.Senior citizens grant expanded to all aged above 65years.

61.Senior citizens grant expanded to all aged above 65years.

61.Senior citizens grant expanded to all aged above 65years.

61.Senior citizens grant expanded to all aged above 65years.

61.Senior citizens grant expanded to all aged above 65years.

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<p>2. Child disability benefits provided. 3. Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc 61. Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3. Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings.</p>	<p>2. Child disability benefits provided. 3. Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc</p>	<p>2. Child disability benefits provided. 3. Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc</p>	<p>2. Child disability benefits provided. 3. Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc</p>	<p>2. Child disability benefits provided. 3. Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc</p>
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*8. Carry out quarterly monitoring of YLP.
9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc*

Non Standard Outputs:

*1.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4.
61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4.
61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4.
61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4.
61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4.*

2. Child disability benefits provided. 3.Adult disability benefits provided 4. Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.	2. Child disability benefits provided. 3.Adult disability benefits provided 4. Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.	2. Child disability benefits provided. 3.Adult disability benefits provided 4. Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.	2. Child disability benefits provided. 3.Adult disability benefits provided 4. Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability. 2. Child disability benefits provided.
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disability benefits provided 4. Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with disability..Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 1.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4. 61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4. 61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4. 61.Senior citizens grant expanded to

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all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4. 61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided 4. Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of Children with diability..Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 12Work based inspections

Non Standard Outputs:

1. . Improved Occupational Safety and Health	1. . Improved Occupational Safety and Health	develop guidelines for inspection of workplaces 5.	Have a City physical exercise day 9. support	Have a City physical exercise day 9. support
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<p><i>(OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted1. Establish a multisectoral forum to lead to the development of OHS 2. Implement traffic regulations and policies 3. Train traffic officers on first Aid in handling road traffic accidents. 4. develop guidelines for inspection of workplaces 5. Inspect work places 6. Register work places. 7. Certify statutory equipment for workplaces. 8. Have a City physical exercise day 9. support workplace physical activities for staff1. . Improved Occupational Safety and Health (OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted1.</i></p>	<p>(OSH) management 2. Injuries due to domestic violence, accidents and injuries reduced 3. Work place inspections conducted1. Establish a multisectoral forum to lead to the development of OHS 2. Implement traffic regulations and policies 3. Train traffic officers on first Aid in handling road traffic accidents. 4.</p>	<p>Inspect work places 6. Register work places.</p>	<p>workplace physical activities for staff</p>	<p>workplace physical activities for staff</p>
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Establish a multisectoral forum to lead to the development of OHS 2. Implement traffic regulations and policies 3. Train traffic officers on first Aid in handling road traffic accidents. 4. develop guidelines for inspection of workplaces 5. Inspect work places 6. Register work places. 7. Certify statutory equipment for workplaces. 8. Have a City physical exercise day 9. support workplace physical activities for staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:

HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy	HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy	HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy	HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy	HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy
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<p><i>programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed &</i></p>	<p>programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.</p>	<p>programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.</p>	<p>programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.</p>	<p>programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.</p>
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			<i>implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250
<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
Total For KeyOutput	0	0	1,000	250	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased1.. Promote women representation at</i>	31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased	31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased	31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased	31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased
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*various structures
2. Train and
empower women in
leadership 2..
Identify and
develop other
women livelihood
programmes 3.
Provide
incentives for the
4.. Develop a
monitoring
program for GBV
cases 5. Support
and
sensitize GBV
victims
1.Women
participation in
development
processes increased*

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Non Standard Outputs:

2.Prevalence of GBV cases among men, women and children reduced. 3.Women groups supported with startups fund. 4. Female Youth groups trained and mentored on entrepreneurship skills. 5. Women council quarterly consultative meetings conducted. 6. Proportion of Women entrepreneurs empowered under UWEP, CDD, NUSAF, Emyooga ,OWC and YLP.2.Prevalence of GBV cases among men, women and children reduced. 3.Women groups supported with startups fund. 4. Female Youth groups trained and mentored on entrepreneurship skills. 5. Women council quarterly consultative meetings conducted. 6. Proportion of Women entrepreneurs empowered under UWEP, CDD, NUSAF, Emyooga ,OWC and YLP

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

	<p><i>1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet. 1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.</i></p>	<p>1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.</p>	<p>1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development.</p>	<p>1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development.</p>	<p>1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.</p>
<i>Wage Rec't:</i>	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expanded scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expanded scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.

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1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expanded scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:

<p>1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions. 7. Staff performance appraisals conducted. 8. Big national and international days commemorated. 9. Quarterly departmental reports produced and submitted to the Ministry. 10. Development partners coordination meetings conducted.</p>	<p>1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.</p>	<p>1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.</p>	<p>1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.</p>	<p>1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.</p>
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<i>Wage Rec't:</i>	0	0	235,633	58,908	58,908	58,908	58,908
<i>Non Wage Rec't:</i>	0	0	20,727	5,182	5,182	5,182	5,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	256,360	64,090	64,090	64,090	64,090
<i>Wage Rec't:</i>	0	0	235,633	58,908	58,908	58,908	58,908
<i>Non Wage Rec't:</i>	0	0	93,275	23,319	23,319	23,319	23,319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	328,908	82,227	82,227	82,227	82,227

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

<p>1. Monthly staff salaries paid. 2. Planning Guidelines produced and disseminated to the Departments and LLGs. 3. LLGs TPC mentored on Annual Planning, Budgeting and Quarterly Reporting. 4. Annual Internal Assessment of HLG and LLG for 2021/2022 conducted, report produced and disseminated. 5. Annual Budget conference for FY2022/2023 held. 6. LGBFP for 2022/2023 produced and submitted to MoFPED, Kampala. 7. Budget estimates for FY2022/23 produced and submitted to the</p>	<p>Monthly staff salaries paid. Planning Guidelines produced and disseminated to the Departments and LLGs. LLGs TPC mentored on Annual Planning, Budgeting and Quarterly Reporting. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED. LLGs Planning and Budgeting processes monitored and supervised.</p>	<p>Monthly staff salaries paid. Annual Internal Assessment of HLG and LLG for 2021/2022 conducted, report produced and disseminated. Annual Budget conference for FY2022/2023 held. LGBFP for 2022/2023 produced and submitted to MoFPED, Kampala. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED. LLGs Planning and Budgeting processes monitored and supervised.</p>	<p>Monthly staff salaries paid. Budget estimates for FY2022/23 produced and submitted to the MoFPED. Performance Contract produced and submitted to the MoFPED. Annual work plan produced and submitted to the MoFPED. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED. Overall City Annual work plan and Project Profiles compiled and produced. LLGs Planning and Budgeting processes monitored and supervised.</p>	<p>Monthly staff salaries paid. Budget estimates for FY2022/23 produced and submitted to the MoFPED. Performance Contract produced and submitted to the MoFPED. Annual work plan produced and submitted to the MoFPED. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED. Overall City Annual work plan and Project Profiles compiled and produced. LLGs Planning and Budgeting processes monitored and supervised.</p>
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MoFPED. 8. Performance Contract produced and submitted to the MoFPED. 9. Annual work plan produced and submitted to the MoFPED. 10. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED. 11. Overall City Annual work plan and Project Profiles compiled and produced. 12. LLGs Planning and Budgeting processes monitored and supervised. 1. Pay monthly salaries to staff. 2. Prepare planning guidelines and disseminate them. 3. Mentor LLGs TPC on annual planning, budgeting and quarterly reporting. 4. Conduct & disseminate annual internal assessment exercises of HLG and LLG for 2021/2022. 5. Conduct annual budget conference for FY2022/2023 held. 6. Prepare and submit LGBFP for 2022/2023 to

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MoFPED, Kampala. 7. Prepare and submit budget estimates for FY2022/23 to the MoFPED. 8. Prepare and submit performance contract to the MoFPED. 9. Prepare and submit annual work plan to the MoFPED. 10. Prepare timely quarterly budget progress performance report for FY2021/22 and submit to the MoFPED. 11. Prepare integrated City Annual work plan and Project Profiles. 12. Mentor and supervise LLGs Planning and Budgeting processes.

<i>Wage Rec't:</i>	0	0	166,844	41,711	41,711	41,711	41,711
<i>Non Wage Rec't:</i>	0	0	33,447	8,362	8,362	8,362	8,362
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	200,291	50,073	50,073	50,073	50,073

Budget Output: 83 09 Monitoring and Evaluation of Sector plans

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Non Standard Outputs:		<i>N/A/N/A</i>	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored All projects monitored.	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored All projects monitored.	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored All projects monitored.	Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored All projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	0	0	166,844	41,711	41,711	41,711
<i>Non Wage Rec't:</i>	0	0	37,447	9,362	9,362	9,362
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	0	0	204,291	51,073	51,073	51,073

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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Non Standard Outputs:

<i>Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects(Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions</i>	Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions	Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions	Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions	Payment of salaries to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council Resolutions
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<i>Wage Rec't:</i>	0	0	23,683	5,921	5,921	5,921	5,921
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<i>Non Wage Rec't:</i>	0	0	62,972	15,743	15,743	15,743	15,743
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,655	21,664	21,664	21,664	21,664

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2022-08-15First Quarter 15th November 2021 Second Quarter 15th Feb 2022 Third Quarter 15th May 2022 Fourth Quarter 15th August 2022 2022First Quarter 15th November 2021 Second Quarter 15th Feb 2022 Third Quarter 15th May 2022 Fourth Quarter 15th August 2022	2021-08-15Q4 of 2020/21 Audit Report	2021-11-15Q1 of 2021/22 Audit Report	2022-02-15Q2 of 2021/22 Audit Report	2022-05-15Q3 of 2021/22 Audit Report
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No. of Internal Department Audits		<i>52No. of Internal Department Audits 12-GCC and the Divisions 30 Sampled Primary Schools 6 secondary schools 4 tertiary institutions and colleges.No. of Internal Department Audits 12-GCC and the Divisions 30 Sampled Primary Schools 6 secondary schools 4 tertiary institutions and colleges</i>	13No. of Internal Department Audits	14No. of Internal Department Audits	13No. of Internal Department Audits	13No. of Internal Department Audits
Non Standard Outputs:		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	0	23,683	5,921	5,921	5,921	5,921
<i>Non Wage Rec't:</i>	0	77,972	19,493	19,493	19,493	19,493
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	0	101,655	25,414	25,414	25,414	25,414

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			8- Conducting Radio talk shows, commercials and information sharing with businesses in GCC At least 2 shows in a quarterBusiness Dialogues, information sharing with businesses in GCC	2Business dialogues & Radio programs and engagements with stakeholders	2Business dialogues & Radio programs and engagements with stakeholders	2Business dialogues & Radio programs and engagements with stakeholders	2Business dialogues & Radio programs and engagements with stakeholders
No of businesses inspected for compliance to the law			4-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done

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No of businesses issued with trade licenses	<i>5000- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliances- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliances</i>	1250- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliance	1250- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliance	1250- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliance	1250- Inspection of businesses for trading licences and other compliance issues - Inspection of other revenue sources in GCC for compliance
No. of trade sensitisation meetings organised at the District/Municipal Council	<i>15 3 quarterly sensitisation meetings with traders in GCC - Stakeholders engagement meeting with key stakeholders in Gcc - Awareness creation in GCC- 3 quarterly sensitisation meetings with traders in GCC - Stakeholders engagement meeting with key stakeholders in Gcc - Awareness creation in GCC</i>	3Sensitisation meetings with traders Awareness creation and information sharing	4Sensitisation meetings with traders Awareness creation and information sharing - stakeholders meting with key stakeholders	3Sensitisation meetings with traders Awareness creation and information sharing	4Sensitisation meetings with traders Awareness creation and information sharing - stakeholders meting with key stakeholders
Non Standard Outputs:	<i>- Payment of staff salary - production of reports -- quarterly payment of salary - writing of reports for activities done and submitted</i>	- Payment of staff salary - production of reports	- Payment of staff salary - production of reports	- Payment of staff salary - production of reports	- Payment of staff salary - production of reports

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<i>Wage Rec't:</i>	0	0	42,995	10,749	10,749	10,749	10,749
<i>Non Wage Rec't:</i>	0	0	1,125	280	280	280	285
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,120	11,029	11,029	11,029	11,034

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>8- Two quarterly Radio talk shows with businesses talking about their products -Dialoguing on issues affecting trade in GCCBusiness Dialogue, Market information and discussions on each enterprises in GCC</i>	2Business Dialogue, Market information and discussions on each enterprises in GCC	2Business Dialogue, Market information and discussions on each enterprises in GCC	2Business Dialogue, Market information and discussions on each enterprises in GCC	2Business Dialogue, Market information and discussions on each enterprises in GCC
No of businesses assisted in business registration process	<i>40- At least 10 businesses to be assisted to register with the various statutory organs in GCC- Assist Businesses to register in GCC for purpose of business formulation</i>	10- Assist Businesses to register in GCC for purpose of business formulation	10- Assist Businesses to register in GCC for purpose of business formulation	10- Assist Businesses to register in GCC for purpose of business formulation	10- Assist Businesses to register in GCC for purpose of business formulation
No. of enterprises linked to UNBS for product quality and standards	<i>60- quarterly link 15 businesses in GCC to URBS for formulation and other related assistance that can be provided , -Link 60 businesses to URBS in GCC for formalisation</i>	15-Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation

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Non Standard Outputs:

			- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out - Encourage Through trade sensitisation businesses in GCC to comply with URA,URS ETC - quarterly production of reports for activities carried done	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1	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
Total For KeyOutput	0	0	1	0	0	0	0	0

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	08- quarterly dissemination of at least two market information in GCC- Update of market information, & Dissemination of these information in GCC to end users	2 Update of market information, & Dissemination of these information in GCC to end users	2 Update of market information, & Dissemination of these information in GCC to end users	2 Update of market information, & Dissemination of these information in GCC to end users	2 Update of market information, & Dissemination of these information in GCC to end users
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No. of producers or producer groups linked to market internationally through UEPB

10- Linking businesses in GCC to Local, National & international markets - Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District

3- Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District

2- Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District

2- Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District

3- Number of businesses linked to both National and international markets through UIA in GCC number of businesses benefiting from UEPB through UIA. -Number of businesses organised to do businesses within the District

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Non Standard Outputs:

- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC

- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC

- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC

- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC

- Report production for activities done. - Identification of investment opportunities & support of SMES growth. - Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC

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

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	50-Cooperatives in Gulu city inspected, supervised and monitored-Cooperatives in Gulu city inspected, supervised and monitored	20-Cooperatives in Gulu city inspected, supervised and monitored	10-Cooperatives in Gulu city inspected, supervised and monitored	10-Cooperatives in Gulu city inspected, supervised and monitored	10-Cooperatives in Gulu city inspected, supervised and monitored
No. of cooperative groups mobilised for registration	10- At least 10 groups will be mobilised quarterly for formation into a cooperative - Numbers of groups mobilised for registration into a cooperative Society	3-Numbers of groups mobilised for registration into a cooperative Society	2-Numbers of groups mobilised for registration into a cooperative Society	2-Numbers of groups mobilised for registration into a cooperative Society	3-Numbers of groups mobilised for registration into a cooperative Society
No. of cooperatives assisted in registration	20- At least 5 groups will be assisted to register into cooperative in a quarter- Assist cooperatives in the Registration process in GCC	5- Assist cooperatives in the Registration process in GCC	5- Assist cooperatives in the Registration process in GCC	5- Assist cooperatives in the Registration process in GCC	5- Assist cooperatives in the Registration process in GCC

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Non Standard Outputs:

			- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management - Audit/ arrange cooperative for auditing of their books of accounts.- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management - Audit/ arrange cooperative for auditing of their books of accounts.	- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management - Audit/ arrange cooperative for auditing of their books of accounts.	- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management - Audit/ arrange cooperative for auditing of their books of accounts.	- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management - Audit/ arrange cooperative for auditing of their books of accounts.	- Report production for activities implemented - Conduct annual AGM for cooperatives - Training of cooperative leadership and management - Audit/ arrange cooperative for auditing of their books of accounts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	511	128	128	128	128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	511	128	128	128	128

Budget Output: 83 05 Tourism Promotional Services

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

200-Registration & update of all Hotels and hospitality industries in GCC. -Compliance check and supervision of all the Hotels in the City. -Registration & update of all Hotels and hospitality industries in GCC. -Compliance check and supervision of all the Hotels in the City.

50

50-Registration & update of all Hotels and hospitality industries in GCC. -Compliance check and supervision of all the Hotels in the City.

50

50-Registration & update of all Hotels and hospitality industries in GCC. -Compliance check and supervision of all the Hotels in the City.

No. and name of new tourism sites identified

5- Identification and profiling of new tourism sites in and around the city - Identification and profiling of new tourism sites in and around the city

2- Identification and profiling of new tourism sites in and around the city

2- Identification and profiling of new tourism sites in and around the city

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No. of tourism promotion activities
meanstremed in district development plans

*02- promotion of
Cultural activities
& Festivals in GCC
- promotion of
sporting in GCC
- Popularisation of
our cultural sites
through the city
magazine
- Promotion of
tourism sites in ans
around the city
done.
-Radio talk shows
and advertisements
on tourism
activities-
promotion of
Cultural activities
& Festivals in GCC
- promotion of
sporting in GCC
- Popularisation of
our cultural sites
through the city
magazine
- Promotion of
tourism sites in ans
around the city
done.
-Radio talk shows
and advertisements
on tourism
activities*

01- promotion of
Cultural activities
& Festivals in
GCC
- promotion of
sporting in GCC
- Popularisation of
our cultural sites
through the city
magazine
- Promotion of
tourism sites in ans
around the city
done.
-Radio talk shows
and advertisements
on tourism
activities

01- promotion of
Cultural activities
& Festivals in
GCC
- promotion of
sporting in GCC
- Popularisation of
our cultural sites
through the city
magazine
- Promotion of
tourism sites in ans
around the city
done.
-Radio talk shows
and advertisements
on tourism
activities

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Non Standard Outputs:

			- Report production - Grading and branding of Hospitality industry in GCC - Quarterly meetings with Hotels in GCC	- Report production - Grading and branding of Hospitality industry in GCC - Quarterly meetings with Hotels in GCC	- Report production - Grading and branding of Hospitality industry in GCC - Quarterly meetings with Hotels in GCC	- Report production - Grading and branding of Hospitality industry in GCC - Quarterly meetings with Hotels in GCC	- Report production - Grading and branding of Hospitality industry in GCC - Quarterly meetings with Hotels in GCC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	102	26	26	26	26
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102	26	26	26	26

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

20- Followup and profiling of value addition facilities in GCC bases on nature and type of Products- Followup and profiling of value addition facilities in GCC bases on nature and type of Products	5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products	5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products	5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products	5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products
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No. of opportunities identified for industrial development	<i>4Identify on investment opportunity in the city, at least one opportunity.- Identify investment opportunities for industrial development</i>	1- Identify investment opportunities for industrial development	1- Identify investment opportunities for industrial development	1- Identify investment opportunities for industrial development	1- Identify investment opportunities for industrial development		
No. of producer groups identified for collective value addition support	<i>4At least one group aided in collective value chain supportIdentify producers groups for collective value addition support</i>	1Identify producers groups for collective value addition support	1Identify producers groups for collective value addition support	1Identify producers groups for collective value addition support	1Identify producers groups for collective value addition support		
No. of value addition facilities in the district	<i>30- Number of value addition facilities registered and updated in GCC.- Number of value addition facilities registered and updated in GCC.</i>	10- Number of value addition facilities registered and updated in GCC.	5- Number of value addition facilities registered and updated in GCC.	5- Number of value addition facilities registered and updated in GCC.	5- Number of value addition facilities registered and updated in GCC.		
Non Standard Outputs:	<i>- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented</i>	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented	- Peer to Peer training and bench marking by firms in Value addition facilities - report production for activities implemented		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3	1	1	1	1
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3	1	1	1	1

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:

- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department - provision of small office equipment.- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department - provision of small office equipment.

- Travel expenses for training and capacity building
- Provision of computers both lap top and desktop for the department
-provision of small office equipment.

- Travel expenses for training and capacity building
- Provision of computers both lap top and desktop for the department
-provision of small office equipment.

- Travel expenses for training and capacity building
- Provision of computers both lap top and desktop for the department
-provision of small office equipment.

- Travel expenses for training and capacity building
- Provision of computers both lap top and desktop for the department
-provision of small office equipment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:

		<i>- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits - - provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits</i>	<i>- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits</i>	<i>- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits</i>	<i>- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits</i>	<i>- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits</i>	<i>- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment - provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,283	6,821	6,821	6,821	6,821
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	27,283	6,821	6,821	6,821	6,821
<i>Wage Rec't:</i>	0	0	42,995	10,749	10,749	10,749	10,749
<i>Non Wage Rec't:</i>	0	0	39,032	9,757	9,757	9,757	9,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	82,027	20,506	20,506	20,506	20,511

N/A