

Vote:508 Gulu District

FY 2018/19

Foreword

This Approved Budget Estimates for 2018/19 is a statutory planning functions and powers of every Local Council derived from the Constitution of The Republic of Uganda 1995 as amended and the Local Government Act Cap 243 as amended, which establishes the Decentralized Planning mechanisms of Local Governments. In this respect, this Approved Budget Estimates has been prepared focusing on key Strategic interventions outlined in SDG, Africa Agenda 2063, East Africa Agenda 2050, the Uganda Vision 2040, the Second Uganda National Development Plan (NDP II) as well as the 5-Year Gulu District Development Plan (DDPII) 2015/16-2019/20 while continuing to address cross-cutting issues and binding constraints to socio-economic transformation of Uganda's economy as well as the local priorities of the People of Gulu District. The District is in a post-conflict phase after the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in IDP camps, rural growth centres and increased moral decay in the population leading to high HIV prevalence in the District which stands at 8.4% compared to the National which stands at 6.3%. The implication of this is great as it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the power of the Local Government on its own to overcome. This calls for greater efforts in restoration of access to essential services such as Education, health services, water, feeder roads, 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, improve food security and Household incomes. This Approved Budget Estimates nevertheless recognizes the high potentials of the District, such as fertile soils, reliable rainfall, vigorous citizenship and strong Leadership that has worked in harmony with various Local, National and International partners, to whom we as Gulu District register our heartfelt gratitude. The Approved Budget Estimates envisages consideration and analysis of all strengths and opportunities in the DDP II to address development challenges. Further to this, it is recognized that a transformational leadership at all local levels is critical to develop efforts for development, and I am happy to note that the leadership at all local levels has fared well in the past through active participatory planning and governance. As guided by line Ministries, the Approved Budget Estimates is based on multi-sectoral and bottom up participatory approaches that have brought on board various communities, amidst the changing roles of development partners and other stakeholders. It is observed that, every year's Planning and Budgeting processes were initiated at an appropriate time and is much easier following the enactment of the Public Finance Management Act (2015) that adjusted the Planning and Budgeting process downward. The District Approved Budget Estimates has been prepared in the context of NDP II Strategic Objectives and Strategies. I therefore, take this occasion to acknowledge the high sense of commitment and co-operation extended towards the attainment of this Approved Budget Estimates. On the above grounds, I have the honour to present the 2018/19 Approved Budget Estimates to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu District. I say this "For God and my Country".



Kato M. Milton

Vote:508 Gulu District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	721,533	341,874	766,383
Discretionary Government Transfers	3,936,127	3,246,081	4,266,061
Conditional Government Transfers	19,215,139	14,312,016	20,614,993
Other Government Transfers	5,388,772	2,303,579	8,066,996
Donor Funding	1,128,000	1,644,376	711,000
Grand Total	30,389,571	21,847,926	34,425,432

Revenue Performance in the Third Quarter of 2017/18

The District by the end of the third Quarter of the FY 2017/18 received UGX 21,847,926,000 against planned total Budget of UGX 30,389,571,000 which represents performance of 72% of the expected revenue out-turn which was lower than the expected 75% outturn. The low revenue performance in the revenue out-turn has been attributed to under release of sector conditional grant – non wage including poor remittance of LRR from LLGs and generally declining LRR realization in the District. Other Government transfers remains poor at 43% due to under release of NUSAF-3 and YLP, non-release of UWEP and VODP2. Conditional Government transfers also was lower at 74% resulting from the Education cash flow planning of sector conditional Grant (non wage) under Education in the third quarter. Locally Raised Revenue out-turn still remains poor at only 47% due to poor revenue remittance from LLGs and generally declining revenue performance in the District.

Planned Revenues for FY 2018/19

In the Financial Year 2018/2019 the District anticipates to realize UGX 34,425,432,000 from the various revenue sources. It expects to raise UGX 766,383,000 from Locally Raised Revenue which represents 2.2%, UGX 32,948,050,000 from Central Government representing 95.7% and UGX 711,000,000 from Donor representing 2.1% of the District anticipated Budget. The overall increase in the anticipated revenue as compared to the FY 2017/18 of UGX 30,389,571,000 is due to the increase in Local revenue from UGX 721,533,000 to UGX 766,383,000, Central Government transfers from UGX 28,530,038,000 to UGX 32,268,049,000. Donor funding however decreased from UGX 1,128,000,000 to UGX 711,000,000 due to withdrawal of NUDEIL and SDS funding. The overall increase in anticipate revenue for FY 2018/2019 is 13.3% from the Approved budget of UGX 30,389,571,000 for FY2017/2018.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	7,435,232	4,436,174	8,704,905
Finance	450,392	354,400	450,466
Statutory Bodies	547,832	389,134	634,409
Production and Marketing	1,411,922	993,964	1,897,681
Health	4,552,589	2,355,541	4,531,488

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Education	12,580,239	9,323,248	13,944,484
Roads and Engineering	1,128,579	2,505,107	1,517,050
Water	427,393	388,506	511,704
Natural Resources	278,848	190,433	303,521
Community Based Services	1,299,521	372,115	1,659,243
Planning	171,541	125,306	157,494
Internal Audit	105,484	72,229	112,988
Grand Total	30,389,571	21,506,159	34,425,432
<i>o/w: Wage:</i>	<i>15,269,747</i>	<i>11,449,785</i>	<i>17,115,928</i>
<i>Non-Wage Recurrent:</i>	<i>7,241,578</i>	<i>4,673,323</i>	<i>13,908,425</i>
<i>Domestic Devt:</i>	<i>6,750,247</i>	<i>3,814,999</i>	<i>2,690,079</i>
<i>Donor Devt:</i>	<i>1,128,000</i>	<i>1,568,052</i>	<i>711,000</i>

Expenditure Performance by end of March FY 2017/18

By the end of March 2018, a cumulative total sum of UGX 21,506,159,000 of the total received of UGX 21,847,926,000 was distributed to the user departments implying a balance of UGX 341,767,000 remaining in the General fund Accounts. The overall cumulative expenditure by the end of the third Quarter of the FY 2017/18 by the User Departments was only UGX 12,066,370,000 against total disbursement implying that there was unspent balance of UGX 9,439,789,000. This unspent balance was largely attributed to lack of contract committee that delayed the awards of contracts for capital investments and services for user departments especially for production and marketing, health , education, roads and water for projects under DDEG, Sector development grants, for example, borehole drilling, Roads works, School infrastructures and other supplies in the production Sector.

Planned Expenditures for The FY 2018/19

Expenditure plan of the District for FY 2018/19 of the District Budget of UGX 34,425,432,000 are as follows: Wage Recurrent is UGX 17,115,928,000 which represents 49.7% and the bigger percentage of the wage goes to Education and Health departments including pensions and gratuities, while Non-wage recurrent is UGX 13,908,425,000 Representing 40.4%, Domestic Development takes UGX 2,690,079,000 representing 7.8% and Donor Development is UGX 711,000,000 representing 2.1% of the overall District anticipated Budget.

Medium Term Expenditure Plans

Medium Term Expenditure plans for Gulu District District Local Government as contained in the 5-year DDP II are as follows; 1. To ensure effective planning of service delivery. 2. To provide management and administrative support services to all council departments, 3. To monitor and supervise all Council activities, 4. To Conduct transparent and accountable procurement of service providers. 5. To improve on Local revenue performance and management 6. To Formulate and pass policies for provide efficient and effective service delivery to the population of Gulu District. 7. To Provide effective Agricultural Extension Service; 8. To consolidate the existing Health infrastructure 9.To increase access to educational services 10.To improve roads accessibility, 11. To increase access to safe water coverage from 68% to 75%, 12. To improve natural resource conservation, 13. To promote social protection and community transformation, 14. To monitor and evaluate District development projects and programs, and 15. To enhance effective and efficient financial management

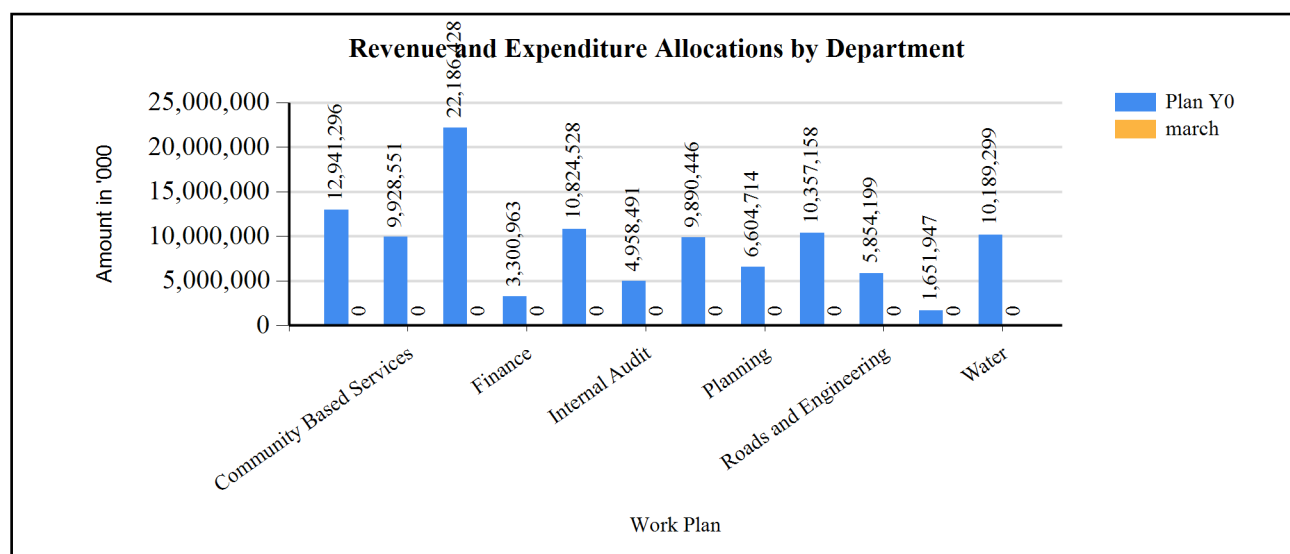
Challenges in Implementation

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The long procurement processes cause delays in the implementation of planned projects and hence resulting in to poor funds absorption. in addition, inadequate and low capacity of Service providers poses challenges to completion of works in time. There is also inadequate number of staffs and low Staff motivation which is affecting implementation of project activities. Withdrawal and phase off of Some Donor funded projects is as well long process of Decision making by donors poses a challenge. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates a capacity gap to effectively coordinates all services delivery activity at the District as well as at LLGs. the equipment breakdown and high cost of maintenance of roads equipment poses a big challenge in the road sector. The introduction of payment of Ononaria to LCIIIs without additional funding has increased the burden on LGs to cater for this expenditure and is going to affect other planned activities.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	721,533	341,874	766,383
Advertisements/Bill Boards	1,000	0	1,500
Agency Fees	34,000	14,462	35,500
Animal & Crop Husbandry related Levies	3,000	0	0
Application Fees	3,000	20	6,500
Business licenses	15,000	11,983	20,000
Educational/Instruction related levies	3,000	0	100
Ground rent	0	0	0
Inspection Fees	9,500	5,434	5,000
Interest from private entities - Domestic	0	0	0
Land Fees	34,540	23,998	38,750

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Local Services Tax	62,901	37,231	40,718
Lock-up Fees	500	0	0
Market /Gate Charges	25,000	5,039	30,000
Miscellaneous receipts/income	12,315	7,981	10,000
Occupational Permits	3,500	0	0
Other Court Fees	114,777	0	0
Other Fees and Charges	73,000	14,428	188,215
Other fines and Penalties - private	0	40	0
Other licenses	0	118,432	22,000
Park Fees	1,500	0	0
Property related Duties/Fees	227,500	4,222	227,500
Rates – Produced assets- from private entities	0	0	0
Refuse collection charges/Public convenience	0	0	100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	828	5,000
Registration of Businesses	5,000	890	7,500
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	63,111	0
Rent & Rates - Non-Produced Assets – from private entities	0	2,420	0
Rent & rates – produced assets – from other govt. units	0	1,680	8,000
Rent & rates – produced assets – from private entities	23,000	1,350	26,000
Royalties	5,000	0	14,000
Sale of (Produced) Government Properties/Assets	40,000	0	75,000
Sale of non-produced Government Properties/assets	2,000	0	5,000
Stamp duty	15,500	0	0
Unspent balances – Locally Raised Revenues	0	28,328	0
2a. Discretionary Government Transfers	3,936,127	3,246,081	4,266,061
District Discretionary Development Equalization Grant	1,175,942	1,175,942	1,154,254
District Unconditional Grant (Non-Wage)	529,726	397,294	524,688
District Unconditional Grant (Wage)	2,230,459	1,672,844	2,587,120
2b. Conditional Government Transfer	19,215,139	14,312,016	20,614,993
General Public Service Pension Arrears (Budgeting)	122,482	122,482	29,174
Gratuity for Local Governments	971,711	728,784	626,094
Pension for Local Governments	1,758,389	1,318,792	1,802,872
Salary arrears (Budgeting)	97,966	97,966	264,679
Sector Conditional Grant (Non-Wage)	2,250,771	1,289,995	2,176,313
Sector Conditional Grant (Wage)	13,039,288	9,779,466	14,528,809
Sector Development Grant	953,895	953,895	1,165,998
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	5,388,772	2,303,579	8,066,996

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District Commercial Services Support (DICOSS) Project	0	0	450,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Global Fund	0	0	0
Makerere School of Public Health	679,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	221,000
Northern Uganda Social Action Fund (NUSAF)	3,394,539	1,491,610	5,000,000
Other	0	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	320,871	363,453	417,558
Support to PLE (UNEB)	40,000	7,323	40,000
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	333,889	754,075
Uganda Women Entrepreneurship Program(UWEP)	250,000	0	480,000
Unspent balances - Conditional Grants	0	0	0
Vegetable Oil Development Project	70,000	0	70,000
Youth Livelihood Programme (YLP)	594,362	107,304	594,362
3. Donor	1,128,000	1,644,376	711,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	158,000
Global Fund for HIV, TB & Malaria	312,000	67,992	165,000
Neglected Tropical Diseases (NTDs)	0	76,312	0
Others	0	1,464,206	0
Support to Decentralisation for Sustainability (SDS)	300,000	22,286	0
United Nations Children Fund (UNICEF)	446,000	13,580	318,000
United Nations Population Fund (UNPF)	40,000	0	40,000
Unspent balances - Donor Funding	0	0	0
World Health Organisation (WHO)	30,000	0	30,000
Total Revenues shares	30,389,571	21,847,926	34,425,432

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The District in the third quarter of the FY 2017/18 realized UGX 341,874,000 as Locally Raised Revenue against a total Budget of UGX 721,533,000 representing 47%. The deviation was due to poor remittance from Sub-counties and generally poor local revenue performance.

Central Government Transfers

The District in the third quarter of the FY 2017/18 received UGX 19,861,676,000 as Central Government Transfers against Central Government Budget of UGX 28,540,038,000 representing 69.6%. The variation was due to under or non released of Other Government Transfers such as FIEFOC, VODP2, PRELNOR, NUSAF3, UWEP and Youth Livelihood Project (YLP) Grants including sector conditional grant - non wage due to cash flow plan under education.

Donor Funding

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The District in the third quarter of the FY 2017/18 received UGX 1,644,376,000 as Donor Funding against planned revenue of UGX 1,128,000,000 representing 146% of the total Donor Budget. The variation was due to unspent balance from NUDEIL program funding that was suspended. District got a letter of no objection to spend the money. the District then spend the UGX 516,376,000/= which then brought the total to Ugx 1,644,376,000/=

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

In the Financial Year 2018/2019 the District anticipates a Local revenue forecast of UGX 766,383,000 including multisectoral transfers to LLGs representing 2.2% of the overall District projected Revenue Budget of UGX 34,425,432,000. This shows an increase in Locally Raised Revenue forecast for the FY 2018/19 compared to the projection of FY2017/18 and this is due to expected additional revenue from LLGs.

Central Government Transfers

In the Financial Year 2018/2019 the District anticipates revenue forecast from the Central Government Transfers of Ushs 32,948,050,000 which constitutes 95.7% of the Total District Budget of UGX 34,425,432,000, comprising of Discretionary Central Government transfers of UGX 4,266,061,000 which is 12.4%; Conditional Central government transfers of UGX 20,614,993,000 which is 59.9% and other Central Government transfers of UGX 8,066,996,000 which is 23.4%. There is an overall increase of 15.4% in Central Government transfers of UGX 32,948,050,000 as compared to the FY 2017/18 which was UGX 28,540,038,000.

Donor Funding

In the Financial Year 2018/2019 the District anticipates Donor funding forecast of UGX 711,000,000 which constitutes 2.1% of the Total District Budget of UGX 34,425,432,000. This shows a decrease in the anticipated Donor funding from UGX 1,128,000,000 in FY 2017/2018, which is mainly due to withdrawal of NUDIEL and SDS program funding and NTDs funding which has now been taken over by Government.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	19,487	0	926,199
District Production Services	1,377,864	659,071	938,265
District Commercial Services	14,572	8,652	33,217
Sub- Total of allocation Sector	1,411,922	667,723	1,897,681
Sector :Works and Transport			
District, Urban and Community Access Roads	1,123,179	513,661	1,517,050
District Engineering Services	5,400	0	0
Sub- Total of allocation Sector	1,128,579	513,661	1,517,050
Sector :Education			
Pre-Primary and Primary Education	9,484,632	4,163,333	9,298,484
Secondary Education	1,840,334	802,258	2,085,563
Skills Development	1,062,529	651,462	1,503,324
Education & Sports Management and Inspection	192,645	118,634	1,054,752
Special Needs Education	100	0	2,360

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Sub- Total of allocation Sector	12,580,239	5,735,687	13,944,484
Sector :Health			
Primary Healthcare	2,278,689	1,445,225	2,854,335
District Hospital Services	251,396	194,093	273,582
Health Management and Supervision	2,022,504	233,948	1,403,571
Sub- Total of allocation Sector	4,552,589	1,873,266	4,531,488
Sector :Water and Environment			
Rural Water Supply and Sanitation	427,393	53,942	511,704
Natural Resources Management	278,848	76,065	303,521
Sub- Total of allocation Sector	706,240	130,007	815,225
Sector :Social Development			
Community Mobilisation and Empowerment	1,299,521	244,180	1,659,243
Sub- Total of allocation Sector	1,299,521	244,180	1,659,243
Sector :Public Sector Management			
District and Urban Administration	7,435,232	2,265,419	8,704,905
Local Statutory Bodies	547,832	138,615	634,409
Local Government Planning Services	171,541	82,272	157,494
Sub- Total of allocation Sector	8,154,605	2,486,306	9,496,808
Sector :Accountability			
Financial Management and Accountability(LG)	450,392	219,250	450,466
Internal Audit Services	105,484	46,073	112,988
Sub- Total of allocation Sector	555,876	265,323	563,454

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,832,253	2,780,000	8,592,174
District Unconditional Grant (Non-Wage)	72,332	54,249	71,559
District Unconditional Grant (Wage)	505,329	378,997	490,329
General Public Service Pension Arrears (Budgeting)	122,482	122,482	29,174
Gratuity for Local Governments	971,711	728,784	626,094
Locally Raised Revenues	255,089	39,828	254,813
Multi-Sectoral Transfers to LLGs_NonWage	48,956	38,903	52,199
Other Transfers from Central Government	0	0	5,000,455
Pension for Local Governments	1,758,389	1,318,792	1,802,872
Salary arrears (Budgeting)	97,966	97,966	264,679
Development Revenues	3,602,978	1,656,174	112,731
District Discretionary Development Equalization Grant	104,585	104,585	68,792
Multi-Sectoral Transfers to LLGs_Gou	103,854	104,979	43,939
Other Transfers from Central Government	3,394,539	1,446,610	0
Total Revenues shares	7,435,232	4,436,174	8,704,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	505,329	298,650	490,329
Non Wage	3,326,925	1,862,620	8,101,845
Development Expenditure			
Domestic Development	3,602,978	104,148	112,731
Donor Development	0	0	0
Total Expenditure	7,435,232	2,265,419	8,704,905

Narrative of Workplan Revenues and Expenditure

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In the Financial Year 2018/2019 the Department anticipates to realize UGX 8,704,905,000/= including multi-sectorial transfers to LLGs representing 25% of the overall Approved District Revenue Estimates compared to UGX 7,435,232,000/= in FY 2017/18 representing 24.5%. The high revenue is due to increases in non-wage and allocation of all multisectorial transfers to LLGs under DDEG, DUG – non wage and LRR to the department. The overall expenditure will be as follows; Wage, UGX 490,329,000/=-, Non-wage, UGX 8,101,845,000/=-, and Domestic Development, UGX 112,,731,000/=-.

Vote:508 Gulu District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	416,752	317,552	432,685
District Unconditional Grant (Non-Wage)	42,792	32,094	42,197
District Unconditional Grant (Wage)	237,471	178,103	237,471
Locally Raised Revenues	61,813	31,198	66,824
Multi-Sectoral Transfers to LLGs_NonWage	74,676	76,157	81,483
Other Transfers from Central Government	0	0	4,710
Development Revenues	33,640	36,848	17,780
District Discretionary Development Equalization Grant	5,576	5,576	4,880
Multi-Sectoral Transfers to LLGs_Gou	28,064	31,272	12,900
Total Revenues shares	450,392	354,400	450,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,471	77,275	237,471
Non Wage	179,281	115,637	195,214
Development Expenditure			
Domestic Development	33,640	26,339	17,780
Donor Development	0	0	0
Total Expenditure	450,392	219,250	450,466

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 the Department anticipates to realize UGX. 450,466,000 which is 1% of the overall Approved District Budget compared to UGX 450,392,000 Budgeted in the FY 2017/18 which was 1.5%. This shows an increase due to increase in LRR. The overall expenditure allocations in the budget are as follows - Wage- UGX 237,471,000, Non-wage -UGX 195,214,000 and Domestic Development- UGX 17,780,000.

Vote:508 Gulu District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542,579	384,881	602,488
District Unconditional Grant (Non-Wage)	168,790	126,592	200,731
District Unconditional Grant (Wage)	222,270	166,702	237,270
Locally Raised Revenues	110,370	63,019	115,684
Multi-Sectoral Transfers to LLGs_NonWage	41,150	28,567	48,804
Development Revenues	5,253	4,253	31,921
District Discretionary Development Equalization Grant	4,253	4,253	31,421
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	500
Total Revenues shares	547,832	389,134	634,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,270	24,951	237,270
Non Wage	320,310	110,147	365,219
Development Expenditure			
Domestic Development	5,253	3,517	31,921
Donor Development	0	0	0
Total Expenditure	547,832	138,615	634,409

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 the Department anticipates to realize UGX 634,409,000/= which is 2% of the overall Approved District Budget compared to UGX 547,832,000 Budgeted in the FY 2017/18 which was 1.8%. This shows an increase due to DDEG (retooling) allocation and LRR to the department. There was also an additional allowance for LCIIIs Councilors that was introduced from the center without any addition funding to DUG IPF. The overall expenditure allocations in the budget is as follows - Wage-UGX 237,270,000/=-, Non- wage -UGX 365,219,000/=-, District Development Equalization Grant – UGX 31,421,000/=- and Shs. 36,989,223/=- for LC III Honoria.

Vote:508 Gulu District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793,007	523,315	1,638,645
District Unconditional Grant (Non-Wage)	10,742	8,056	8,742
District Unconditional Grant (Wage)	267,522	200,642	267,522
Locally Raised Revenues	38,578	12,859	38,578
Multi-Sectoral Transfers to LLGs_NonWage	4,647	620	3,617
Other Transfers from Central Government	70,000	0	520,380
Sector Conditional Grant (Non-Wage)	48,448	36,336	265,783
Sector Conditional Grant (Wage)	353,070	264,802	534,023
Development Revenues	618,916	470,649	259,036
District Discretionary Development Equalization Grant	7,561	7,561	28,689
Multi-Sectoral Transfers to LLGs_Gou	239,308	224,665	154,265
Other Transfers from Central Government	320,871	187,248	0
Sector Development Grant	51,176	51,176	76,082
Total Revenues shares	1,411,922	993,964	1,897,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	620,592	331,252	801,545
Non Wage	172,415	46,311	837,100
Development Expenditure			
Domestic Development	618,916	290,161	259,036
Donor Development	0	0	0
Total Expenditure	1,411,922	667,723	1,897,681

Narrative of Workplan Revenues and Expenditure

Vote:508 Gulu District**FY 2018/19**

In the Financial Year 2018/2019 the Department anticipates to realize UGX. 1,897,681,000 which is 6% of the overall Approved District Budget compared to UGX 1,411,922,000 Budgeted in the FY 2017/18 which was 4.6%. This shows an increase in the Budget allocation due to an increase in other Government transfers and Sector Conditional Grant - wage. The overall expenditure allocations in the budget are as follows - Wage- UGX 801,545,000, Non- wage -UGX 837,100,000 and Domestic Development- UGX 259,036,000.

Vote:508 Gulu District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,284,734	2,018,028	3,663,762
District Unconditional Grant (Non-Wage)	18,702	14,027	15,966
District Unconditional Grant (Wage)	200,293	150,220	556,954
Locally Raised Revenues	9,028	5,759	9,028
Multi-Sectoral Transfers to LLGs_NonWage	4,782	334	5,342
Other Transfers from Central Government	679,000	67,992	171,000
Sector Conditional Grant (Non-Wage)	556,575	417,431	550,930
Sector Conditional Grant (Wage)	1,816,354	1,362,266	2,354,542
Development Revenues	1,267,854	337,513	867,725
District Discretionary Development Equalization Grant	213,130	213,130	100,504
Donor Funding	1,018,000	103,846	601,000
Multi-Sectoral Transfers to LLGs_Gou	36,725	20,537	86,729
Other Transfers from Central Government	0	0	43,415
Sector Development Grant	0	0	36,077
Total Revenues shares	4,552,589	2,355,541	4,531,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,016,648	1,265,852	2,911,496
Non Wage	1,268,087	392,921	752,266
Development Expenditure			
Domestic Development	249,854	110,647	266,725
Donor Development	1,018,000	103,846	601,000
Total Expenditure	4,552,589	1,873,266	4,531,488

Narrative of Workplan Revenues and Expenditure

Vote:508 Gulu District**FY 2018/19**

In the Financial Year 2018/2019 the Department anticipates to realize UGX 4,531,488,000 representing 13% of the overall Approved District Revenue Estimates compared to UGX 4,552,589,000 in FY 2017/18 representing 15%. This has shown overall decrease in revenue to the decrease in the allocation of DDEG, Donor development, and other transfers from central Government. The overall expenditure will be as follows; Wages UGX 2,911,496,000; the recurrent non-wage UGX 752,266,000; Domestic Development UGX 266,725,000 and Donor funds UGX 601,000,000.

Vote:508 Gulu District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,235,526	9,037,248	13,131,845
District Unconditional Grant (Non-Wage)	7,856	5,892	5,856
District Unconditional Grant (Wage)	104,815	78,611	104,815
Locally Raised Revenues	40,173	11,631	40,173
Multi-Sectoral Transfers to LLGs_NonWage	13,675	8,631	15,568
Other Transfers from Central Government	40,000	7,323	44,404
Sector Conditional Grant (Non-Wage)	1,159,143	772,762	1,280,785
Sector Conditional Grant (Wage)	10,869,863	8,152,398	11,640,244
Development Revenues	344,714	286,000	812,639
District Discretionary Development Equalization Grant	119,671	56,183	70,353
Multi-Sectoral Transfers to LLGs_Gou	73,455	78,229	126,066
Sector Development Grant	151,588	151,588	616,221
Total Revenues shares	12,580,239	9,323,248	13,944,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,974,678	4,910,410	11,745,059
Non Wage	1,260,848	803,167	1,386,786
Development Expenditure			
Domestic Development	344,714	22,110	812,639
Donor Development	0	0	0
Total Expenditure	12,580,239	5,735,687	13,944,484

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 Education Department anticipates to realize UGX 13,944,484,000 which is 41% of the overall Approved District Budget compared to UGX 12,580,239,000 Budgeted in the FY 2017/18 which was 41.4%. The overall expenditure allocations in the budget are as follows – Wage - UGX 11,745,059,000, Non- wage- UGX 1,386,786,000 and Domestic Development- UGX 812,639,000.

Vote:508 Gulu District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	545,591	435,845	903,884
District Unconditional Grant (Non-Wage)	7,259	5,444	4,000
District Unconditional Grant (Wage)	121,026	90,769	121,026
Locally Raised Revenues	10,081	5,373	5,046
Multi-Sectoral Transfers to LLGs_NonWage	5,242	370	5,583
Other Transfers from Central Government	0	333,889	768,229
Sector Conditional Grant (Non-Wage)	401,984	0	0
Development Revenues	582,987	2,069,262	613,166
District Discretionary Development Equalization Grant	42,340	42,340	0
Donor Funding	0	1,464,206	0
Multi-Sectoral Transfers to LLGs_Gou	31,514	53,583	53,241
Other Transfers from Central Government	0	0	305,359
Sector Development Grant	509,133	509,133	254,567
Total Revenues shares	1,128,579	2,505,107	1,517,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,026	34,757	121,026
Non Wage	424,565	343,375	782,858
Development Expenditure			
Domestic Development	582,987	135,530	613,166
Donor Development	0	0	0
Total Expenditure	1,128,579	513,661	1,517,050

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 the Department anticipates to realize UGX 1,517,050,000 which is 4.% of the overall Approved District Budget compared to UGX 1,128,579,000 Budgeted in the FY 2017/18 which was 3.7%. This shows an increase in the Budget allocation due to Other Transfers from Central Government – URF. The overall expenditure allocations in the budget are as follows - Wage - UGX 121,026,000, Non- wage- UGX 782,858,000 and Domestic Development- UGX 613,166,000.

Vote:508 Gulu District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,170	78,160	148,326
District Unconditional Grant (Non-Wage)	4,975	3,732	4,000
District Unconditional Grant (Wage)	52,512	39,384	52,512
Locally Raised Revenues	4,336	4,286	4,336
Multi-Sectoral Transfers to LLGs_NonWage	847	383	7,347
Other Transfers from Central Government	0	0	41,452
Sector Conditional Grant (Non-Wage)	40,501	30,375	38,680
Development Revenues	324,222	310,347	363,377
District Discretionary Development Equalization Grant	0	0	118,722
Multi-Sectoral Transfers to LLGs_Gou	61,586	47,711	40,550
Sector Development Grant	241,998	241,998	183,052
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	427,393	388,506	511,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,512	17,861	52,512
Non Wage	50,659	27,683	95,815
Development Expenditure			
Domestic Development	324,222	8,398	363,377
Donor Development	0	0	0
Total Expenditure	427,393	53,942	511,704

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 the Department anticipates to realize UGX 511,704,000 representing 1% of the overall Approved District Revenue Estimates compared to UGX 427,393,000 in FY 2017/18 representing 1%. The overall expenditure will be as follows; Wage, UGX 52,512,000, Non wage, UGX 95,815,000, and Domestic Development, UGX 363,377,000.

Vote:508 Gulu District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,981	154,041	248,548
District Unconditional Grant (Non-Wage)	9,807	6,147	6,000
District Unconditional Grant (Wage)	180,163	132,597	180,163
Locally Raised Revenues	16,652	11,409	16,707
Multi-Sectoral Transfers to LLGs_NonWage	1,076	675	1,376
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	4,284	3,213	4,302
Development Revenues	66,866	36,393	54,973
District Discretionary Development Equalization Grant	1,607	1,607	0
Multi-Sectoral Transfers to LLGs_Gou	25,260	34,786	54,973
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	278,848	190,433	303,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,963	52,520	180,163
Non Wage	38,019	13,860	68,385
Development Expenditure			
Domestic Development	66,866	9,686	54,973
Donor Development	0	0	0
Total Expenditure	278,848	76,065	303,521

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 Natural Resources Department anticipates to realize UGX 303,521,000 which is equal to 1% of the overall Approved District Budget compared to UGX 278,848,000 Budgeted in the FY 2017/18 which was 0.7%. This shows an increase in the Budget allocation due to increase allocation under DDEG, and non wage and allocation.. The overall expenditure allocations in the budget are as follows - Wage - UGX 180,163,000 and Non- wage- UGX 68,385,000.

Vote:508 Gulu District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	298,800	224,888	1,423,909
District Unconditional Grant (Non-Wage)	8,751	6,564	5,000
District Unconditional Grant (Wage)	214,031	160,523	214,031
Locally Raised Revenues	25,124	16,824	25,124
Multi-Sectoral Transfers to LLGs_NonWage	11,057	4,527	17,720
Other Transfers from Central Government	0	6,573	1,126,202
Sector Conditional Grant (Non-Wage)	39,836	29,877	35,833
Development Revenues	1,000,721	147,227	235,334
District Discretionary Development Equalization Grant	2,552	2,552	40,000
Donor Funding	110,000	0	110,000
Multi-Sectoral Transfers to LLGs_Gou	43,807	43,944	85,334
Other Transfers from Central Government	844,362	100,731	0
Total Revenues shares	1,299,521	372,115	1,659,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,031	86,254	214,031
Non Wage	84,769	54,062	1,209,878
Development Expenditure			
Domestic Development	890,721	103,864	125,334
Donor Development	110,000	0	110,000
Total Expenditure	1,299,521	244,180	1,659,243

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 the Department anticipates to realize UGX 1,659,243,000 which represents 5% of the Approved District Revenue Estimates compared to UGX 1,299,521,000 in the FY 2017/18 which was 4.3%. This shows an increase due to DDEG and OGT – NTDs – Nodding Syndrome fund allocation to the sector. The overall expenditure will be as follows; Wage, UGX 214,031,000, Non-wage, UGX 1,209,878,000, Domestic Development, UGX 125,334,000 and donor funding of UGX 110,000,000.

Vote:508 Gulu District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,120	99,631	128,298
District Unconditional Grant (Non-Wage)	57,656	40,532	40,500
District Unconditional Grant (Wage)	66,510	49,883	66,510
Locally Raised Revenues	20,103	7,989	15,288
Multi-Sectoral Transfers to LLGs_NonWage	5,851	1,228	4,610
Other Transfers from Central Government	0	0	1,390
Development Revenues	21,421	25,674	29,196
District Discretionary Development Equalization Grant	13,939	14,374	15,654
Multi-Sectoral Transfers to LLGs_Gou	7,482	11,300	13,542
Total Revenues shares	171,541	125,306	157,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,510	21,668	66,510
Non Wage	83,610	39,293	61,788
Development Expenditure			
Domestic Development	21,421	21,312	29,196
Donor Development	0	0	0
Total Expenditure	171,541	82,272	157,494

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 the Department anticipates to realize UGX 157,494,000 representing 0.5% of the overall Approved District Revenue Estimates compared to UGX 171,541,000 in FY 2017/18 representing 0.6%. This shows an overall decrease in revenue due to reduced District Unconditional Grant (Non-Wage) and LRR to the sector. The overall expenditure will be as follows; Wage, UGX 66,510,000, Non wage, UGX 61,788,000 and Domestic Development, UGX 29,196,000.

Vote:508 Gulu District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,810	69,517	109,788
District Unconditional Grant (Non-Wage)	22,682	18,762	23,003
District Unconditional Grant (Wage)	58,518	43,889	58,518
Locally Raised Revenues	15,410	6,829	26,568
Multi-Sectoral Transfers to LLGs_NonWage	200	38	1,700
Development Revenues	8,674	2,712	3,200
District Discretionary Development Equalization Grant	2,174	2,174	0
Multi-Sectoral Transfers to LLGs_Gou	6,500	538	3,200
Total Revenues shares	105,484	72,229	112,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,518	20,440	58,518
Non Wage	38,292	23,190	51,271
Development Expenditure			
Domestic Development	8,674	2,442	3,200
Donor Development	0	0	0
Total Expenditure	105,484	46,073	112,988

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2018/2019 Internal Audit Department anticipates to realize UGX 112,988,000= which is 0.3% of the overall Approved District Budget compared to UGX 102,666,000= for 2017/18. This shows an increase due to additional allocation of LRR and DUG- NW to the sector. The sector expenditure will be as follows - Wage – UGX 58,518,000= and Non- wage- UGX 51,271,000= and Domestic Development UGX3,200,000=.

Vote:508 Gulu District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:508 Gulu District

FY 2018/19

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	12 DTPC meetings, conducted at the District Head quarters. 12 DEC meetings held at the District Head quarters. 4 DDMC meetings held at the District Head quarters. 24 management meetings held at the District Head quarters. Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties. Routine monitoring of staff performance carried out at the Headquarters and the LLGs. Public relations to guests to the District and the LLGs coordinated. Consultation, meetings with line Ministries and other Districts and agencies undertaken. District lawyer procured and engaged. Quarterly monitoring and supervisory visits on projects carried out at the Headquarters and the LLGs. Quarterly coordination meetings held with the LLGs at the headquarters. Monthly allowances, salaries, pension, gratuity paid. Routine guidance to the District Council provided. Court issues coordinated and costs paid. Compliance to regulations, procedures, policies, circulars and directives in regards to the operations of the District / Local Government enforced. Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111 sub projects Monitorong of the NUSAF 111 sub projects Accountability Convening, holding and attending meetings. Preparation of activity plans and schedules. Undertaking monitoring and supervisory visits. Writing correspondences and reports Procuring requirements and providers. Authorizing funds release and expenditure. Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111sub projects Monitorong of the NUSAF 111 sub projects Accountability
	Visits of all District guests and clients Coordinated at the District head quarters.	Visits of all District guests and clients Coordinated at the District head quarters.	
	Consultative meetings with the line Ministries and agenc Report writing, Work plan development, Funds release, Meetings, Procurement of requirements and providers, Monitoring and supervision visits.	Consultative meetings with the line Ministries and agencRoutine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	
		Visits of all District guests and clients Coordinated at the District head quarters.	
		Consultative meetings with the line Ministries and agencRoutine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	
		Visits of all District guests and clients Coordinated at the District head quarters.	
		Consultative meetings with the line Ministries and agenc	
Wage Rec't:	505,329	378,997	490,329
Non Wage Rec't:	234,629	175,972	608,081
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	739,958	554,968	1,098,410

OutPut: 13 81 02 Human Resource Management Services

Vote:508 Gulu District**FY 2018/19**

%age of LG establish posts filled	7070 percentage of LG posts filled at the District head quarters	04020	8070 percentage of LG posts filled at the District head quarters
%age of pensioners paid by 28th of every month	8585 percent of Pensioners paid pension by the 28th of every month at the District Headquarters	858585	8585 percent of Pensioners paid pension by the 28th
%age of staff appraised	9595 percent of staff appraised at the District Headquarters nd LLGs	402010	9595 percent of staff appraised at the District Headquarters and LLG
%age of staff whose salaries are paid by 28th of every month	9595 percent of staff paid salaries by the 28th of every month	959595	9595 percent of staff paid salaries by the 28th of every month
Non Standard Outputs:	Routine Mentoring of Human resource at the LLG conducted.	Routine Mentoring of Human resource at the LLG conducted.	Routine coordination and mentoring of HR activities conducted. 1Recruitment plan developed at the Hqtrs. 1 capacity building developed at the Hqtrs. Routine staff appraisal conducted at the Hqtrs Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions for recruitment, promotion, confirmation, discipline, transfer, regularization, study leave an retirement of staff made quarterly to the DSC Four rewards ans sanctions committee meetings held Four training Committee meetings held Quarterly reports on absenteeism and disciplinary cases submitted to the MoPS Monitoring and supervision, preparation of work plans, staff deployment, updating data, meetings, writing reports, procurement of requirements.
	1 District recruitment plan developed at the District Head quarters	Routine coordination of all human resource activities conducted in the district and LLGs	
	One District Capacity building plan developed at the District head quarters	Pensioners paid monthly Pension, Pension Arrears and Gratuity	
	Routine staff performance appraisal conducted Monitoring and supervision, development of work plans. Staff deployment, updating data, Meetings, writing reports, procurement of requirements.	1 One set of submissions for recruitmeRoutine Mentoring of Human resource at the LLG conducted.	
		1 District recruitment plan developed at the District Head quarters 2018-19	
		One District Capacity building plan developed at the District head quarters - 2018 - 19	
		Routine staff performancRoutine Mentoring of Human resource at the LLG conducted.	
		Routine staff performance appraisal conducted at district head office	
		Routine coordination of all human resource activities conducted in the district and LLGs	
		Pensioners paid monthly Pensio	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,954,970	2,216,227	2,727,676
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,954,970	2,216,227	2,727,676

OutPut: 13 81 03Capacity Building for HLG

Vote:508 Gulu District**FY 2018/19**

Availability and implementation of LG capacity building policy and plan	YesCapacity building policy and plan developed and implemented at the District H/Qs.	YesYesYes	
No. (and type) of capacity building sessions undertaken	49Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	484848	
Non Standard Outputs:	Two Human Resource Officers trained in Post Graduate Diploma in Human Resource Management at UMI - Gulu	Two Human Resource Officers trained in Post Graduate Diploma in Human Resource Management at UMI - Gulu	
	One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu	One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu	
	Two staff trained in certificate in Ad Trainings, workshops, Courses undertaken at the District, Gulu - UMI & Nasamizi, UMI Kla, Gulu University, LDC Kla respectively.	Two staff trained in certificate in AdTwo Human Resource Officers trained in Post Graduate Diploma in Human Resource Management at UMI - Gulu	
		One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu	
		Two staff trained in certificate in AdTwo Human Resource Officers trained in Post Graduate Diploma in Human Resource Management at UMI - Gulu	
		One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu	
		Two staff trained in certificate in Ad	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	54,745	41,059	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,745	41,059	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 inspections, monitoring and supervisory visits conducted on staff and projects in the 6 Sub-Counties	1 inspection, monitoring and supervisory visit conducted on staff and projects in the 6 Sub-Counties	
	Routine coordination of section staff undertaken	Routine coordination of section staff undertaken	
	4 coordination meetings conducted at the County head quarters.	1 coordination meeting conducted at the County head quarters.	

Vote:508 Gulu District

FY 2018/19

8 Departmental meetings conducte Supervision and Mentoring at Sub county level, writing of reports, holding meetings. Development of work plans. D'ptal meetings.	2 Departmental meetings conducted. 1 inspection, monitoring and supervisory visit conducted on staff and projects in the 6 Sub- Counties
	Routine coordination of section staff undertaken
	1 coordination meeting conducted at the County head quarters.
	2 Departmental meetings conducted. 1 inspection, monitoring and supervisory visit conducted on staff and projects in the 6 Sub- Counties
	Routine coordination of section staff undertaken
	1 coordination meeting conducted at the County head quarters.
	2 Departmental meetings conducted.

Wage Rec't:	0	0	0
Non Wage Rec't:	16,918	12,688	39,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,918	12,688	39,016

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information disseminated at the District head offices and the LLGs on a routine basis.	Information disseminated at the District head offices and the LLGs on a routine basis.	Information disseminated to the District Head quarters and the Lower Local Governments. Records of important events, occasions and events, to Gulu District Local Government documented and maintained at the District Resource Center. Quarterly coordination meetings with media houses held at the District headquarters. District information center, stocked, maintained and updated with publications both print and electronic. Public events in the District documented both in print and visual. 1 District profile and supplement published in the news paper. Office supplies and services procured, and office equipment maintained. Media equipment purchased. Monitoring information activities carried out at the Headquarters and at the Lower Local Governments. Internet subscription paid
	Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.	Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.	
	4 Coordination meetin Meetings, procurement of requirements, attending radio programmes, writing reports, developing work plans.	1 Coordination meetinInformation disseminated at the District head offices and the LLGs on a routine basis.	
		Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.	
		1 Coordination meetinInformation disseminated at the District	

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		head offices and the LLGs on a routine basis.	monthly. Convening, holding and attending meetings, and press conferences. Attending radio programmes. Purchasing required equipment. Writing reports and correspondences. Developing activity work plans.
		Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.	
		1 Coordination meetin	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,549	11,662	16,899
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,549	11,662	16,899

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Internet server for the District subcribed Payment of internet service provider	Subscription of the internet server for the DistrictSubscription of the internet server for the DistrictSubscription of the internet server for the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100	75	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	0

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	IFMS system maintained, serviced and operated. Procurement of fuel, assessing the servicing requiremnts, servicing of equipment.	IFMS system maintained, serviced and operated.IFMS system maintained, serviced and operated.IFMS system maintained, serviced and operated.	IFMS system monitored qtrly Monitoring reports produced qtrly The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased. checking on the system, servicing, procurement of fuel and supplies Report preparation and production. Procurement of required supplies Scheduling of equipment servicing. Writing of reports and correspondences
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls and pay slips printed Monthly (12)	Payrolls and pay slips printed Monthly (3)	Monthly payrolls and pay slips printed. Payrolls distributed monthly. Monthly staff data
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	Payrolls displayed monthly (12)	Payrolls displayed monthly (3)	captured carried out. Monthly pay change forms prepared for data capture from the Ministry of Public Service. Payrolls and IPPS updated monthly at the District Head quarter's ad submitted to the MoFPED. Staff salaries paid monthly. Printing payroll. Displaying payrolls. Capturing staff data. Purchasing stationery and other supplies. Filling pay change forms.	
	Staff data capture carried out monthly (12)	Staff data capture carried out monthly (3)		
	Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)	Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)		
	Payrolls Data capture, printing payrolls, display, meetings, salary payment.	Payrolls unPayrolls and pay slips printed Monthly (3)		
		Payrolls displayed monthly (3)		
		Staff data capture carried out monthly (3)		
		Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)		
		Payrolls unPayrolls and pay slips printed Monthly (3)		
		Payrolls displayed monthly (3)		
		Staff data capture carried out monthly (3)		
		Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)		
		Payrolls un		
Wage Rec't:	0	0	0	
Non Wage Rec't:	5,807	4,355	5,808	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	5,807	4,355	5,808	

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	40HoDs and section heads trained in records management.	0400	50HoDs and sections trained in records management.
Non Standard Outputs:	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters	50 HoDs and sections trained in records management. Heads of Departments and sectors trained at the Head quarters on procedures of handling records. Quarterly records audits and support supervision conducted at the LLGs and District Headquarters. Storage, control and protection of all Council records undertaken at the District Headquarters. Lower Local Governments and Departments mentored on records and information management at the District Head quarters and LLGs quarterly. Quarterly updates of all District
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headquarters	
	LLGs and depts. mentored on records and information management at the District He Meetings, supervisory and monitoring exercises, developing audit schedules, File counting and verification, writing reports and work plans.	LLGs and depts. mentored on records and information management at the District HeStorage, control and protection of all council records under taken at the District Headquarters	
		Routine file census and	

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	weeding conducted at the District Headquarters	staff list carried out at the District Head quarters. Routine file census and weeding	
	LLGs and depts. mentored on records and information management at the District HeStorage, control and protection of all council records under taken at the District Headquarters	conducted at the District Head quarters. Correspondence files (subject and personal) built and updated at the District Head quarters. Office support Procurement of sanitation and cleaning supplies undertaken at the District Head quarters. Offices and the surrounding maintained and cleaned. Quarterly support staff meeting held at the District head quarters. Support staff deployed at the Head quarters. Maintenance and cleaning of offices and the surrounding supervised. Repairs of sanitary facilities undertaken at the District Head quarters. Allowances for support staff paid. Training, meetings, procurement of supplies, preparation of reports. File counting and verification. File weeding. Mentoring and training of target stakeholders. Convening, holding and attending meetings. Purchase of supplies and office requirements. Deployment of support staff. Cleaning and maintenance of offices and surrounding. Maintenance of equipment.	
	Routine file census and weeding conducted at the District Headquarters		
	LLGs and depts. mentored on records and information management at the District He		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,306	3,979	14,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,306	3,979	14,850

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	12 Contracts committee meetings held at the district headquarter	3 Contracts committee meetings held at the district headquarter	12 Contracts Committee meetings held at the District Headquarters. 12 Contracts Committee meetings produced at the District Headquarters. 8 advertisements for sourcing for providers placed in the placed. 1 Disposal of Assets undertaken. 1 Consolidated District Procurement plan produced at the District Headquarters. 700 bidding documents produced at the District Headquarters. 100 Evaluation reports produced at the District Headquarters. 100 Contract documents produced at the District Headquarters 4 Quarterly reports produced and submitted to the relevant Committees and the PPDA. Preparing procurement and
	12 Contracts committee minutes produced at the district headquarter	3 Contracts committee minutes produced at the district headquarter	
	1 Disposal of assets undertaken at the district headquarters.	4 Advertisements for sourcing for providers placed in the newspapers	
	9 Advertisements for sourcing for providers placed i Developing plans, procuring requirements, evaluating bids, placing adverts, production of bid documents and contract documents, placing notices, holding Committee and stakeholders meetings, writing reports.	1 Quarterly report produced and submitted. Ma3 Contracts committee meetings held at the district headquarter 3 Contracts committee minutes produced at the district	

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	headquarter	activity work plans. Evaluating bids. Placing advertisements.
	1 Disposal of assets undertaken at the district headquarters.	Receiving bids. Preparing contract documents and agreements. Writing and submitting reports. Convening and holding Evaluation and Committee meetings.
	2 Advertisements for sourcing for providers placed in 3 Contracts committee meetings held at the district headquarter	Contracting successful providers.
	3 Contracts committee minutes produced at the district headquarter	
	3 Advertisements for sourcing for providers placed in the newspapers	
	150 bids documents produced at the District he	
Wage Rec't:	0	0
Non Wage Rec't:	14,790	11,093
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	14,790	11,093

Class Of OutPut: Lower Local Services**OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:		NUSAF Project groups facilitated with funds for SLP, LIPW and SLIP in Gulu DistrictMobilization, community sensitization and dialogue, group formation, training and follow up.
Wage Rec't:	0	0
Non Wage Rec't:	0	4,592,625
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	4,592,625

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	NUSAF Commuity sub-projects generated and funded Payment of NUSAF project groups.	NUSAF Commuity sub-projects generated and fundedNUSAF Commuity sub-projects generated and fundedNUSAF Commuity sub-projects generated and funded	Administration Building rehabilitated CBG activities implementedProvider procured and paid. training, workshops, meeting, reviews and seminars for staff and political leaders
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,444,279	2,583,209	68,792
Donor Dev't:	0	0	0
Total For KeyOutput	3,444,279	2,583,209	68,792
Wage Rec't:	505,329	378,997	490,329

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Non Wage Rec't:	3,277,969	2,458,477	8,049,646
Domestic Dev't:	3,499,124	2,624,343	68,792
Donor Dev't:	0	0	0
Total For WorkPlan	7,282,422	5,461,816	8,608,767

Vote:508 Gulu District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services**

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OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	At the District Head Office and the Sub- Counties 1.Collection of quarterly progress performance reports from the departments and Sub-counties. 2. Financial and annual for compilation and consolidation into the the district performance report. 3. Payment of Saries, Procurement of Book Shelves, Pro	At the District Head Office and the Sub- CountiesAt the District Head Office and the Sub- CountiesAt the District Head Office and the Sub- Counties	1.Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments. 2. Quarterly, Mid year and Final Accounts Financial statements produced and submitted to the relevant officers. 3. Budget desk activities coordinated 4.Printing works procured 5. Quarterly expenditure limits communicated and accounting warrants issued on quarterly basis. 6. Quarterly monitoring of the sub-county recurrent and capital projects. 7. Supervision of the Local revenue Administrative management	
			7.Quarterly Local revenue monitoring conducted in the Sub- Counties.1. Carry out financial monitoring and accountability on quarterly basis. 2. Preparation and production of quarterly, mid year and annual Financial statements. 3.Regular meeting of the budget desk to coordinate planning, budgeting and allocation of resources. 4. Raising purchases requisition and Local Purchase order 5. Compilation and communication of the expenditure and cash limits. 6.Monitoring of programmes within and without the sub-counties. 7.Coordinate the Local revenue management and Administrative processes.	
	Wage Rec't:	237,471	178,103	237,471
	Non Wage Rec't:	50,989	38,242	66,958
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	288,461	216,345	304,429

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	62000000District Head Office, Sub- Countiess, Private institutions and other eligible organisations and individuals.	155000001550000015500000	40718000District Head Office, Sub- Counties, Private institutions and other eligible organisations and individuals.
Non Standard Outputs:	1. District Head Office, Sub-Counties, Institutions renting District Facilities	1. District Head Office, Sub-Counties, Institutions renting District Facilities	1. Local revenue management and Administration processes conducted at both the District Head Office and Sub- Counties.
	2.Engagement of Revenue	2.Engagement of Revenue	2 Comprehensive Local revenue

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	Consultant Updates on Data base, identification of other institutions and individuals eligible to pay Local Service tax	Consultant1. District Head Office, Sub-Counties, Institutions renting District Facilities 2.Engagement of Revenue Consultant1. District Head Office, Sub-Counties, Institutions renting District Facilities 2.Engagement of Revenue Consultant	data base developed at both the District Head Office and Sub-Counties 3. Comprehensive Tax payers register compiled and consolidated at both the District Head Office and Sub- Counties 4. Carry out Local revenue Enumeration, Registration and Assessment at both the District Head Office and Sub- Counties 5.Local revenue base widened and mobilization and collection enhanced at both the District Head Office and Sub- Counties 6. Quarterly returns of revenue received and compiled for further management at District HQs 7. District revenue pricing policy developed and disseminated to all stakeholders 8. Quarterly Local revenue monitoring and supervision conducted at both the District Head Office and Sub- Counties! Carry out Local revenue management and Administration processes . 2 Up dating and producing Comprehensive Local revenue data base at both the District Head Office and Sub- Counties 3.Updating and producing Comprehensive Tax payers register . 4. Carry out Local revenue Enumeration, Registration and Assessment 5.identification of new local revenue sources Local revenue mobilization and collection. 6.Compilation of Quarterly returns of revenue. 7.Carry out Local revenue assessment and developing district pricing policy. 8.Carry out Quarterly Local revenue monitoring and supervision.
	Wage Rec't:	0	0
	Non Wage Rec't:	18,500	13,875
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	18,500	13,875

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	District Head Office and Sub-Counties Preparation of IPFs for the district departments/ Sector at the district head office and Sub-county. 2.Preparation and Compilation of the district annual workplan at the district Head Office.	District Head Office and Sub-CountiesDistrict Head Office and Sub-CountiesDistrict Head Office and Sub-Counties	1.Budget and Planning Processes coordinated at the district and sub-county levels 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3.Production of the the Finance department budget.
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3.		4. Budget book produced and disseminated to stake holders 1 Coordinating and participating in the Budget and Planning Processes at the district and sub-county levels 2. Communicating of the district Indicative Planning Figures to the departments and Sub-Counties 3. Developing of the the Finance department budget. 4 Compiling and producing the consolidated. district Budget book	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,816	5,112	5,262
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,816	5,112	5,262

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:		1 Production of. Quarterly Financial statement at the district H/Qs 2 Preparation of bi-annual Financial staements. quarterly financial supervision report rn all the 6 sub-counties and 12 departments 2..Quarterly issuing of accounting warrants. At Dist 1 Production of. Quarterly Financial statement. 2 Preparation of bi-annual Financial staements. 3. Carry out quarterly financial supervision report rn all the 6 sub-counties and 12 departments. 4. Communication of Quarterly Expendi	
		1 Production of. Quarterly Financial statement at the district H/Qs 2 Preparation of bi-annual Financial staements. quarterly financial supervision report rn all the 6 sub-counties and 12 departments 2..Quarterly issuing of accounting warrants. At Dist1 Production of. Quarterly Financial statement at the district H/Qs 2 Preparation of bi-annual Financial staements. quarterly financial supervision report rn all the 6 sub-counties and 12 departments 2..Quarterly issuing of accounting warrants. At Dist1 Production of. Quarterly Financial statement at the district H/Qs 2 Preparation of bi-annual Financial staements. quarterly financial supervision report rn all the 6 sub-counties and 12 departments 2..Quarterly issuing of accounting warrants. At Dist	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,500	7,125	10,125
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,500	7,125	10,125

OutPut: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	31/08/2017Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC	31/08/201731/08/201731/08/2017	2018-08-31Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC
Non Standard Outputs:	Consolidation of accountabilities at the sub-County and District Head Office Consolidation of accountabilities at the sub-County and District Head Office	Consolidation of accountabilities at the sub-County and District Head OfficeConsolidation of accountabilities at the sub-County and District Head OfficeConsolidation of accountabilities at the sub-County and District Head Office	1. Annual Financial Statements submitted to the office of the Auditor General, MoFPED, MoLG and LGFC by 31/08/2018 2. 12 Monthly, 4 quarterly financial, Half yearly, nine months and Annual reports prepared submitted to MoFPED,MoLG and DEC at the District Hqtrs 3. 12 Departmental financial report prepared at District Hqtr 4. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs 5. Monthly reconciliations carried out at district and sub county levels. 6. Books of Accounts updated monthly at both the Sub-County and District Head Quarters1. Reconciling books of Accounts. 2. Continuous posting and updating of the relevant books of Accounts 2. Journalizing end of year adjustments. 3.Closure of books of Accounts, and compilation of the draft Final Accounts. 4. Preparing 12 Monthly, 4 quarterly financial reports . 5. Responding to Internal Audit management letters and Management responses to Audit queries raised by Auditor general. 6.Filling URA returns
	Wage Rec't:	0	0
	Non Wage Rec't:	14,800	11,100
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	14,800	11,100

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:			1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head QuarterRoutine mentor ship and back stopping
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0

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Total For KeyOutput	0	0	1,000
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OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:

1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.
2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office1. Organizing training, work shops, refreshers.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

1. Monitoring of Local revenue mobilization and collection in all the six sub-counties of Aswa.
2. Monitoring the Financial management controls and accountabilities in all the six sub-counties of Aswa.
3. General monitoring of the sub-counties oper 1. Monitoring of Local revenue mobilization and collection in all the six sub-counties of Aswa.
2. Monitoring the Financial management controls and accountabilities in all the six sub-counties of Aswa.
3. General monitoring of the sub-counties oper

1. Monitoring of Local revenue mobilization and collection in all the six sub-counties of Aswa.
2. Monitoring the Financial management controls and accountabilities in all the six sub-counties of Aswa.
3. General monitoring of the sub-counties oper1. Monitoring of Local revenue mobilization and collection in all the six sub-counties of Aswa.
2. Monitoring the Financial management controls and accountabilities in all the six sub-counties of Aswa.
3. General monitoring of the sub-counties oper

1. Financial Management and Accountability Processes monitored and Supervised at both the district and Sub- county Head quarters
2. Local revenue management and administrative cycles monitored and supervised at the Sub- counties .
3. Funds disbursed to LLG institutions from the Head quarters monitored to ensure compliance to the LGFAR and the PFMA provisions and utilization against approved work plans and guidelines.
4. All capital investments monitored and supervised at both the District Head office and Sub-counties.1. Monitoring , Supervision, Mobilization , conducting meetings and reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	8,000

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Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	1.Procurement of a phocopying machine for Finance Department. 2. Procurement of a book shelve for Accounts Section Finance department.	1.Procurement of a phocopying machine for Finance Department. 2. Procurement of a book shelve for Accounts Section Finance department.1.Procurement of a phocopying machine for Finance Department. 2. Procurement of a book shelve for Accounts Section Finance department.	1. Giant photocopier repaired at District Head QuartersInitiating procurement process and generating purchase requisitions and Local Purchase Orders
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,576	4,182	4,880
Donor Dev't:	0	0	0
Total For KeyOutput	5,576	4,182	4,880
Wage Rec't:	237,471	178,103	237,471
Non Wage Rec't:	104,605	78,454	113,731
Domestic Dev't:	5,576	4,182	4,880
Donor Dev't:	0	0	0
Total For WorkPlan	347,652	260,739	356,082

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1. Salaries for 8 staff paid for 12 months at the District Hqts. 2. Assorted goods and services procured and supplied to the Department at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 06 Council a 1) payment of salaries and allowances of staff; procurement of assorted goods and srVICES; motivation of staff; cordination of Standing Committee and Council activities & payment of allowancs; Coordination of Board, Committee and Commission activitie	1. Salaries for 8 staff paid for 3 onths at the District Hqts. 2. Assorted goods and services procured and supplied to the Department at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 02 Council and 1. Salaries for 8 staff paid for 03 months paid at the District Hqtrs. 2. Assorted goods and services procured and supplied to the Department at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 1 Cou1. Salaries for 8 staff paid for 3 onths at the District Hqts. 2. Assorted goods and services procured and supplied to the Department at the District HQs. 3. Level of staff motivation and welfare in the Department improved upon. 4. 01 Council and	1. Salaries and allowances of staff paid at the district headquarters 2. Goods and services procured for use in the department 3. Activities of statutory organs coordinated and members allowances paid 4. Council and standing committee activities coordinated and members allowances and emoluments paid 5. Staff appraised, supervised, motivated and monitored 6. Financial accountability ensured 7. Minutes for council and standing committees produced 8. Domestic arrears for repair of vehicle in the Dept. paid1. Payment of salaries and allowances of staff 2. Procurement of goods and services 3. Coordinating activities of statutory organs and payment of members allowances 4. Coordinating council and standing committee activities and payment of members allowances and emoluments 5. Appraising, supervising, motivating and monitoring staff 6. Ensuring financial accountability 7. Producing council and standing committee minutes 8. Paying domestic arrears for repair of vehicle
Wage Rec't:	109,460	82,095	85,124
Non Wage Rec't:	56,200	42,150	70,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	165,660	124,245	155,524

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	5 members of the Contracts Committee paid allowances and other related coordination activities undertaken at the District Hqs. Payment of Contracts Committee members' allowances and coordination of the Committee's unertakings at the District Hqs.	5 members of the Contracts Committee paid allowances and other related coordination activities undertaken at the District Hqs in the qtr 5 members of the Contracts Committee paid allowances and other related coordination activities undertaken at the District Hqs Hqs in the qtr 5 members of the Contracts Committee paid allowances and other related coordination activities undertaken at the District Hqs Hqs in the qtr	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances at the Dist. Hdqrs. 2) Welfare of members of Contracts Committee and Evaluation Committee catered for at the Dist. Hdqrs. 3) Goods, services and Works provided to the District. 1) Paying members of Contracts Committee and Evaluation Committee allowances 2) Providing welfare to members of Contracts Committee and Evaluation Committee. 3) Providing Goods, services and works.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,299	3,224	7,299
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,299	3,224	7,299

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OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs	1) 12 months salaries paid to Chairperson District Service Commission 2) A total of 300 staff recruited, confirmed, exited, granted staff leave, disciplined at the district headquarters 3) 5 meetings of 4 days conducted 5 minutes produced and 1 annual report compiled and submitted to line Ministries at the district Hqtrs 4) 4 members of the Commission paid their allowances and retainers at the district Hqtrs. 5) paying salaries to Chairperson District Service Commission 2) recruiting , confirming, exiting, granting staff leave, disciplining staff at the district headquarters 3) conducting, producing minutes, annual report and submitting to line Ministries at the district Hqtrs 4) paying allowances and retainers of Commissioners at the district Hqtrs
	2).A total of 450 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District an Payment of salaries and gratuity of DSC Chairperson and retainer fees of DSC Members; recruitment,confirmation,development ,granting study leave,disiplining and exiting of staff; conducting meetings; producing Minutes and compiling reports at the D	2).A total of 450 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District an1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs 2).A total of 450 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District an1).3 Months salaries/gratuity of DSC Chairperson and retainer fees of members paid at the District HQs 2).A total of 150 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Muni	
	Wage Rec't:	25,200	18,900
	Non Wage Rec't:	44,800	33,600
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	70,000	52,500
			55,618

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	1.A total of 04 community sensitisations; 01 per Qtr. conducted, on land matters at District Hqts. 2. 01 Annual report prepared & submitted to relevant Authorities. Sensitisations of the communities on land matters at District Hqts; and preparation of Annual report for submission to the line Ministries.	1.A total of 01 community sensitisations; 01 per Qtr. Conducted, on land matters at District Hqts.1.A total of 01 community sensitisations; 01 per Qtr. conducted, on land matters at District Hqts.1.A total of 01 community sensitisations; 01 per Qtr. conducted, on land matters at District Hqts.	1) a total of 550 Fresh land applications considered / cleared at the District Hqtrs 2) 05 Board meetings held at the district hdqrs 3) Community sensitized on land laws and other land related issues 4) Minutes and annual report produced/ submitted at the dist. hqtrs1) consideration of land applications on leases 2) Holding Board meetings 3) sensitizing the community on land laws and other land related issues 4) producing minutes and report
	Wage Rec't:	0	0
	Non Wage Rec't:	9,295	6,972
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,295	6,972
			11,380

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OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0202 Auditor General's Report reviewed at the District Hqtr.	01001	202 Auditor General's Report reviewed at the District Hqtr.
			Reviewing of the Auditor General's Reports at the District Hqtr..
No. of LG PAC reports discussed by Council	0404 LGPAC reports discussed by the Council for appropriate implementation		0504 LGPAC reports discussed by the Council for appropriate implementation
			Discussion of LGPAC reports done quarterly by the Council at the District HQtr
Non Standard Outputs:	02 Approved Budgets , both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted to line Ministries and Depts at the District HQs. Holding meetings to review the Approved Budget Estimates, both for the District and the Municipal Councils, making recommendations and submitting them to the line Ministries / Depts.	02 Approved Budgets , both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted to line Ministries and Depts at the District HQs.	1) 05 LGPAC meetings held at the district hdqrs 2) Auditor General, Internal quarterly reports and other submissions by CAO and Town Clerk examined at the district Hdqrs 3) Members of LGPAC paid their allowances at the district hdqrs 4) 2 Approved Budgets reviewed at the district hdqrs 5) 5 quarterly reports and 5 minutes produced at the district hdqrs 1) holding LGPAC meetings 2) examining of the Auditor General, Internal quarterly reports and other submissions by CAO 3) paying allowances to members of LGPAC 4) reviewing of approved Budget Estimates 5) producing quarterly reports and minutes
	Wage Rec't: 0	0	0
	Non Wage Rec't: 14,526	10,895	14,808
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	14,526	10,895	14,808

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQS.	1).3 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQS.	1) 12 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties at the District hdqrs 2) 5 DEC members, 1 Speaker of Council, 06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 at the District hdqrs 3) 86 LC I and 25 LC II C/persons paid their Honoria at the close of FY 2018/2019 at the District hdqrs 4) 87 Councilors IIIs of 06 Sub Counties paid their Honoria
	2). 12 monthly allowances paid to 16 District Councillors and 01 Deputy Speaker at the District HQs.	2). 03monthly allowances paid to 16 District Councillors and 01 Deputy Speaker at the District HQs.1).3 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQS.	
	3) Payment of emoluments/gratuity of the DEC Members,Speaker,Chairpersons		

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<p>LC III, of the six Sub counties done at the District Hqtr. Payment of monthly allowances to District Councillors and ex-gratia to LCII & I Chairpersons at the close of the FY 2017</p>			
<p>2). 03monthly allowances paid to 16 District Councillors and 01 Deputy Speaker at the District HQs1).3 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQs.</p>			
<p>2). 03monthly allowances paid to 16 District Councillors and 01 Deputy Speaker at the District HQs</p>			
<p>monthly at the District hdqrs 5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex-Gratia at the district hdqrs</p>			
<p>) paying salaries to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties</p>			
<p>2) paying 5 DEC members, 1 Speaker of Council,06 LC III C/persons Gratuity</p>			
<p>3)paying 86 LC I and 25 LC II C/persons their Honoria</p>			
<p>4) paying Councilors III of 06 Sub Counties their Honoria monthly</p>			
<p>5) paying 16 councilors and 1 Deputy Speaker monthly allowances/ ex-Gratia</p>			
Wage Rec't:	87,610	65,707	126,946
Non Wage Rec't:	115,040	86,280	147,109
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	202,650	151,987	274,055

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	<p>1) 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs</p> <p>2) 04 Sectoral draft DDPs, Annual Capacity Building Plan,Revenue Enhancement Plan, Annual Workpla Holding 06 rounds of Standing Committee meetings to discuss sectoral reports,sectoral plans & Budgets, pass Bills into Ordinances, and pass assorted resolutions for implementation geared towards service delivery.Monitoring of programs and projects an</p>	<p>1) 8 Committee Meetings conducted , 8 sets of Minutes produced & 8 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 S1) 4 Committee Meetings conducted , 4 sets of Minutes produced & 4 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 S1) 8 Committee Meetings conducted , 8 sets of Minutes produced & 8 Committee Reports produced and presented to Council at the District HQs</p> <p>2) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 S</p>	<p>1) 18 Standing Committee meetings held, 18 sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters</p> <p>2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval</p> <p>3) Assorted policy guidance provided for Council resolutions and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality</p> <p>4) Revenue returns , Contracts Committee reports and other reports scrutinized , Bills for Ordinances discussed and presented to Council consideration.</p> <p>5) Programs of both the Government and of the District monitored by the District Executive Committee, reports compiled for appropriate actions at the District hdqrs</p> <p>6) Rental fee paid for LCV resident1) holding standing Committee meetings, producing minutes and reports and presenting to Council</p> <p>2) consideration of sector annual</p>
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			plans, revenue enhancement plan, CBP, Annual Budget, and presenting to Council
			3) formulating policy guidance for Council resolutions and sectoral activity monitoring in all the 6 Sub Counties and four Divisions in the Municipality
			4) reviewing Revenue returns , Contracts Committee reports and other reports, scrutinizing Bills for Ordinances and presenting to Council for consideration.
			5) monitoring of Programs of both the Government and of the District by the District Executive Committee, compiling reports for appropriate actions
			6) Payment of rents
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	35,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	35,000

Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:

03 Filing Cabinets procured for use at the District Hqtr
Procurement of Filing Cabinets for the Department at the District Hqtr.

1) Benches, chairs, fans and curtains procured at the Dist. Hqtrs
2) 2 Computers for District Service Commission procured
3) Council hall and Speaker office renovated
1) Procuring Benches, chairs, fans and curtains
2) Procuring Computers for District Service Commission
3) renovating Council hall and Speaker office

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,253	3,190	31,421
Donor Dev't:	0	0	0
Total For KeyOutput	4,253	3,190	31,421
Wage Rec't:	222,270	166,702	237,270
Non Wage Rec't:	279,160	209,370	316,415
Domestic Dev't:	4,253	3,190	31,421
Donor Dev't:	0	0	0
Total For WorkPlan	505,683	379,262	585,105

Vote:508 Gulu District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services**

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OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

1. All Extension staff salaries paid. 2. All farmers & Farmer Organization profiled and registered at district level. 3. All Service providers along the value chain registered. 4. At least 70% of H/H promoted and commercialized priority enterprises along value chain 5. Biannual basic agricultural statistics for key enterprises compiled from all S/C 6. 4 Multispectral Planning and review meetings conducted at district H/Q 7. Capacity of 20 extension staff built. 8. At least 1 study visits conducted. 9. All resources for extension services properly managed 10. 4 Monitoring and supervision of Extension services conducted 1. Pay all Extension staff salaries. 2. Profile and register all farmers & Farmer Organization at district level. 3. Register all Service providers along the value chain. 4. Promote at least 70% of H/H and commercialized priority enterprises along value chain 5. Compile biannual basic agricultural statistics for key enterprises from all S/C 6. Conduct 4 Multispectral Planning and review meetings at district H/Q 7. Build capacity of 20 extension staff. 8. Conduct at least 1 study visits. 9. Manage properly all resources for extension services. 10. Conduct 4 Monitoring and supervision of Extension services. 11. Profile and register all farmers & Farmer Organization at Sub county & District levels. 12. Register all service providers along the value chain.

Wage Rec't:	0	0	534,023
Non Wage Rec't:	0	0	42,525
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	576,548

Class Of OutPut: Lower Local Services

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

1. All farmers & Farmer Organization at Sub county & District levels profiled and registered. 2. All service providers along the value chain registered. 3. At least 70% of H/H promoted and commercialized priority

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enterprises along value chain 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. At least 1,500 Farmers and 50 farmer organization trained in Agribusiness, application of improved and appropriate yield enhancing technologies 6. Extension and advisory services provided to all households 7. 4 Multispectral Planning and review meetings conducted 8. At least 2 study visits conducted 9. All resources for extension services properly managed 10. At least 1 model of farms established 11. At least 2 demonstration sites established . 1. Promote at least 70% of H/H and commercialized priority enterprises along value chain 2. Compile quarterly basic Agricultural statistics for key enterprises 3. Train at least 1,500 Farmers and 50 farmer organization in Agribusiness, application of improved and appropriate yield enhancing technologies 4. Provide extension and advisory services to all households 5. Conduct 4 Multispectral Planning and review meetings 6. Conduct at least 2 study visits 7. Manage properly all resources for extension services 8. Establish at least 1 model of farms 9. Established at least 2 demonstration sites			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	185,769
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	185,769

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:			
One photocopier procuredInitiating procurement process, procurement of copier and installation of the copier			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

- | | | |
|--|--|--|
| <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2.Four (4) Coordination and departmental meetings held at the district headquarters</p> <p>3. 60 Supervision and technical back stopping conducted at all sub counties</p> <p>1. Prepare Departmental Annual and Quarterly work plans</p> <p>2.Organize four (4) Coordination and departmental meeting at the district headquarters</p> <p>3. Carry out 60 Supervision and technical back stopping at all sub c</p> | <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2.One (1) Coordination and departmental meetings held at the district headquarters</p> <p>3. 15 Supervision and technical back stopping conducted at all sub counties</p> <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2.One (1) Coordination and departmental meetings held at the district headquarters</p> <p>3. 15 Supervision and technical back stopping conducted at all sub counties</p> <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2.One (1) Coordination and departmental meetings held at the district headquarters</p> <p>3. 15 Supervision and technical back stopping conducted at all sub counties</p> | <p>1. Departmental Annual and Quarterly work plans prepared</p> <p>2. Four (4) Coordination and departmental meetings held at the district headquarters</p> <p>3. 60 Supervision and technical back stopping conducted at all sub counties</p> <p>4.Four (4) monitoring of OWC & production activities and programmes conducted at all sub counties</p> <p>5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF</p> <p>6. Development Projects initiated and established at Patiko, Paloro, Paicho, Awach, Bungatira and Unyama sub counties.</p> <p>7. Sixteen (16) awareness creation on key production messages conducted on radio FM's talk shows</p> <p>8. Five sector heads appraised annually</p> <p>9.Data collected from all the five sectors are received, compiled and disseminated</p> <p>10. Four consultations conducted to MAAIF and other stakeholders</p> <p>11. NUFLIP implementation in the district Supervised and monitored</p> <p>1. Prepare Departmental Annual and Quarterly work plans</p> <p>2.Organize four (4) Coordination and departmental meeting at the district headquarters</p> <p>3. Carry out 60 Supervision and technical back stopping at all sub counties</p> <p>4. Carry out four (4) monitoring of OWC & production activities and programmes at all sub counties</p> <p>5. Prepare four (4) Financial and physical reports for submission to District Hqr/MAAIF</p> <p>6. Initiate & establish development Projects at Patiko, Paloro, Paicho, Awach, Bungatira and Unyama sub counties.</p> <p>7. Carry out Sixteen (16) awareness creation on key production messages on radio FM's talk shows</p> <p>8. Appriase five sector heads annually</p> <p>9. Collect data from all the five sectors for compilation and</p> |
|--|--|--|

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			dissemination 10. Carry four consultations to MAAIF and other stakeholders	
			11. Supervise and monitor NUFLIP implementation in the district	
Wage Rec't:	620,592	465,444		0
Non Wage Rec't:	42,281	31,711		34,017
Domestic Dev't:	8,810	6,608		0
Donor Dev't:	0	0		0
Total For KeyOutput	671,683	503,762		34,017

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu	.1. 20upervisions of extension activities conducted in the 6 sub-counties of Gulu		
	2. 4 Planning and review meetings conducted. At District Hqr	2. 1Planning and review meetings conducted. At District Hqr		
	3.Pests and disease surveillance conducted.	3.Pests and disease surveillance conducted.		
	4 4 Radio Progr 1. Carry out 60 supervisory and backup visits in all the 6 sub-counties .	4 1 Radio Programs1. 20 Supervisions of extension activities conducted in the 6 sub-counties of Gulu		
	2. Conduct 4 planning and review meetings with field extension staffs at the district Headquarters.	2. 1 Planning and review meetings conducted. At District Hqr		
	3.Conduct surveillance of pests and diseases in all the sub-counties.	3.Pests and disease surveillance conducted.		
	4. A	4 1Radio Program1. 20 Supervisions of extension activities conducted in the 6 sub-counties of Gulu		
		2. 1 Planning and review meetings conducted. At District Hqr		
		3.Pests and disease surveillance conducted.		
		4 1Radio Program		
Wage Rec't:	0	0		0
Non Wage Rec't:	84,195	63,146		0
Domestic Dev't:	15,815	11,861		0
Donor Dev't:	0	0		0
Total For KeyOutput	100,010	75,007		0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	1. 60 supervisions, monitoring and technical backstopping carried out in 6 sub-counties 2. Four planning, review meetings and reports are produced at
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district headquarters. 3. 26 radio talk shows conducted in Radio Mega FM. 4. Four consultative meeting at MAAIF-Entebbe done. 5. 365 days of mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions 7. Four (4) quarterly data collection on relevant livestock information 8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District 1. To carry out 60 supervisions, monitoring and technical backstopping in all 6 sub-counties. 2. Conduct 4 planning, review meetings and submit 4 reports at District Hqr .3. 26 radio talk shows conducted in Radio Mega FM. 4. Conduct four consultative meeting at MAAIF-Entebbe 5. Carry out 365 mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 Sub-Counties and 4 divisions conducted to ascertain disease status in the District 7. Four (4) quarterly data collected on relevant livestock information 8. One (01) training on goat rearing and distribution of goats to selected farmers in the district 9. 20 Male Boar goats supplied at District Headquarters to selected farmers in the district

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,224
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,224

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

1. 60 supervision, monitoring & technical backstopping carried out. 2. 60 existing fish ponds stocked and maintained in all the 6 sub-counties and 4 divisions within the district. 3. 4 metric tons of fish harvested by farmers from all the 6 sub counties and 4 divisions within the district. 4. 4 consultative visits to MAAIF H/Qs conducted. 5. 180 fish inspection visits conducted in 12 major fish markets within the district 6. 10 sensitization meetings conducted in the 10 fish markets with fishmongers. 7. Quarterly fish post-harvest & marketing data compiled. 8. 4 fish ponds demonstrations sites

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		established and maintained. 9. 7,000 fish fingerlings procured. 10. 1,000 kilograms of processed floating fish feeds procured. 11. 16 fish sampling/scoop nets procured. 12. 2 Electronic weighing scales procured. Conducting training, carrying supervisory and technical backstopping, conducting radio/markets sensitization programme, conducting fish inspection, data collection and supervision post harvest handling of fish.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,197
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,197

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1. 180 fish inspection visits conducted in 12 major fish markets within the district</p> <p>2. 10 sensitizations meetings conducted in the 10 fish markets with fishmongers.</p> <p>3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum</p> <p>1. Carry out 180 fish inspections in 12 major markets. 2. Hold 20 sensitization meetings with fish mongers in the 12 markets. 3. Operate 280 days of MAAIF fish Check points along major routes. 4. Collect fish marketing data</p>	<p>1. 45 fish inspection visits conducted in 12 major fish markets within the district</p> <p>2. 3 sensitizations meetings conducted in the 10 fish markets with fishmongers.</p> <p>3. 70 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and 1. 45 fish inspection visits conducted in 12 major fish markets within the district</p> <p>2. 3 sensitizations meetings conducted in the 10 fish markets with fishmongers.</p> <p>3. 70 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and 1. 45 fish inspection visits conducted in 12 major fish markets within the district</p> <p>2. 2 sensitizations meetings conducted in the 10 fish markets with fishmongers.</p> <p>3. 70 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and</p>	<p>1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu 2. 4 Planning and review meetings conducted at District Hqr 3. Pests and disease surveillance conducted. 4 16 Radio Programs organized and broadcasted on local FM stations in Gulu. 5. 4 Quarterly consultations with stakeholders organized and conducted at District Hqr. 6. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality. 7. 4 Agricultural data collection, compilation and dissemination conducted in all 6 sub-counties. 8. 4 consultations with research institutes conducted at various Research Stations. 9. World food day celebration organized and celebrated at one of the sub-counties. 10 4 Mobile Plant clinic services conducted in all sub-counties. 11. Vegetable oil seeds Development project implemented in the all 6 sub-counties. 12. Support to NU-FLIP provided 13. 6 acres of Banana established for demonstration and multiplication 1. Carry out 80 supervisory and backup visits in all the 6 Sub-counties. 2. Conduct 4 planning and review meetings with field extension staffs at the district Headquarters. 3. Conduct surveillance of pests and diseases in all the sub-counties. 4. Air 16 radio talk-shows on local FM stations in Gulu 5.</p>
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Conduct carry out 4 consultation meetings with stakeholders at District 6. Carryout quarterly inspection and certification of Agro-inputs delayers in the district. 7.. Carry out 4 agricultural data collection, compilation and dissemination in the 6 sub-counties of the district. 8. Conduct 8 consultations with Agricultural research institutes in the country. 9. Organized world food day celebrations in one of the sub-counties. 10.. Provide 4 mobile plant clinic services in all the 6 sub-counties. 11.. Carry out implementations of VODP2 project activities in the 6 sub-counties. 12. Carry out implementation of NU-FLIP 13. Establishment 6 acres of banana for demonstration and multiplication			
Wage Rec't:	0	0	0
Non Wage Rec't:	8,415	6,311	69,389
Domestic Dev't:	10,616	7,962	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,032	14,274	69,389

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:			
2. 900 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized		2. 2250 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized	
3. 4 radio programme on vermin control techniques conducted		3. 1 radio programme on vermin control techniques conducted	
4. 2 data on vermin prevelences collected and compiled from 6 subcounties 2. hold sensitization meetings with farmers at subcounties.		4. 1 data on vermin prevelences collected and compiled from 6 subcounties1. 2250 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized	
3. Hold radio programme on vermin control techniques		2. 1 radio programme on vermin control techniques conducted 2. 2250 farmers sensitized on appropriates vermin control techniques in the 6 subcounties sensitized	
		3. 1 radio programme on vermin control techniques conducted	
		4. 1 data on vermin prevelences collected and compiled from 6 subcounties	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,482	2,612	0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,482	2,612	0

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

Non Standard Outputs:	1.8 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	1.2 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	1. 60 supervision and technical backstopping in the 6 sub-counties and 4 divisions conducted. 2. 2 Surveillance of pests/vectors in 6 sub-counties conducted 3. 2 planning review meeting held at the district headquarter 4. 4 Consultation meetings to MAAIF H/Q and partners conducted. 5. 2 Entomological data collected and compiled from all 6 sub counties 6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties and 4 divisions. 7. Two Apairy demonstration centres maintained 8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations 9. 500 Pyramidal tsetse traps procured for tsetse fly control 10. 16 liters of Glossinex procured for tsetse control 11. Supervise and provide technical backstopping in 6 sub counties and 4 divisions . 2. Conduct surveillance of pests/vectors in 6 sub counties 3. Hold planning and review meetings at the district H/Q 4. Make consultation visit to MAAIF H/
	2. 2 Surveillance of pests/vectors in 6 subcounties conducted	2. 1 Surveillance of pests/vectors in 6 subcounties conducted	
	3. 2 planning review meeting held at the district headquarter	3. 1 planning review meeting held at the district headquarter	
	4. 2 Consultation meetings 1. Supervise and provide technical backstopingsi in 6 sub counties and 4 divisions .	4. 1 Consultation meetings 1.2 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	
	2. Conduct surveillance of pests/vectors in 6 sub counties	2. 50 farmers sensitized on appropriate productive entomology in the 6 subcounties and 4 divisions.	
	3. Hold planning and review meetings at the district H/Q		
	4. Make consultation visit to MAAIF H/	3. Conduct 2 radio p1.2 supervision and technical backstopping in the 6 subcounties and 4 divisions conducted.	
		2. 50 farmers sensitized on appropriate productive entomology in the 6 subcounties and 4 divisions.	
		3. Conduct 2 radio p	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,079	3,059	9,197
Domestic Dev't:	13,695	10,271	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,774	13,331	9,197

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OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

- | | |
|--|---|
| 1. 60 supervision, monitoring and technical backstopping carried out in 6 subcounties | 1. 15 supervision, monitoring and technical backstopping carried out in 6 subcounties |
| 2. Four planning, review meetings and reports are produced at district headquarters. | 2. One planning, review meetings and reports are produced at district headquarters. |
| 3. 52 radio talk shows conducted in Radio Mega FM. | 3. 13 radio talk shows conducted in Radio Mega FM. |
| 4. Four consultative me 1. To carry out 60 supervision, monitoring and technical backstopping in all 6 subcounties. | 4. One consultative meet1. 15 supervision, monitoring and technical backstopping carried out in 6 subcounties |
| 2. Conduct 4 planning, review meetings and submit 4 reports at District Hqr.3. 52 radio talk shows conducted in Radio Mega FM. | 2. One planning, review meetings and reports are produced at district headquarters. |
| 4. Conduct four consultativ | 3. 13 radio talk shows conducted in Radio Mega FM. |
| | 4. One consultative meet1. 15 supervision, monitoring and technical backstopping carried out in 6 subcounties |
| | 2. One planning, review meetings and reports are produced at district headquarters. |
| | 3. 13 radio talk shows conducted in Radio Mega FM. |
| | 4. One consultative meet |

Wage Rec't:	0	0	0
Non Wage Rec't:	10,743	8,057	0
Domestic Dev't:	9,800	7,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,543	15,407	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Outstanding payments for all unpaid vouchers selected for payment in the IFMS system as at 30/6/2018 paid PRELNOR 2018 -2019 Training of RET institutional champions (promotion, operations & maintenance) conducted. Training of local artisans to support the RET champions for vulnerable households conducted. Monitoring and supervision of the market design consultants undertaken Construction works on the batch A roads undertaken. Designing of the batch B roads by the

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			consultant undertaken. Institutional Development - training and technical backstopping of traders associations and farmer groups conducted. Appraisals (Desk & Field) for new CBNRM groups conducted. Training of the new CBNRM Community Committees conducted. Climate information awareness meetings per project Sub County conducted. Technical Support and Supervision of Farmer Group by DLGs conducted. Supervision and follow up of House Hold Mentors conducted. Parish review meetings for CBFs, HH mentors and AEFs held. Monthly facilitation allowance for House Hold mentors paid. Review and coordination meetings held. New vulnerable households identified. Mentoring of the new vulnerable households undertaken. Fuel purchase. Stationery and office supplies procured. Project vehicle and motorcycles maintained. Presentation of all unpaid vouchers, holding meetings,procuring supplies,paying salaries, coordinating and reporting, procuring providers,training, supervising and monitoring
Wage Rec't:	0	0	267,522
Non Wage Rec't:	0	0	448,536
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	716,058

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	4 quarterly reports submitted to the PMU.	1 quarterly reporting and submission to the PMU.	Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 500 tsetse traps and 16 liters of Glossenex procured and supplied) Initiating procurement process,
	12 monthly reports submitted to the PMU.	Compiling 3 monthly reports submission to the PMU.	procurement of inputs, mobilization, beneficiary selection, training, monitoring, evaluation and supervision, reporting
	Allowances for field activities to CDOS, Extension staff, Household mentors, Community based facilitators, road Committees, line implementing Departmental staff etc Report writing, activity planning, communicatiing activity schedules to stakeholders, procuring supplies and paying stakeholders.	Payment of allowances for field activities to CDOS, Extension staff, Household mentors, Community based facilitators, road Committees, line implemen1 quarterly reporting and submission to the PMU.	
		Compiling 3 monthly reports submission to the PMU.	
		Payment of allowances for field activities to CDOS, Extension	

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		staff, Household mentors, Community based facilitators, road Committees, line implement quarterly reporting and submission to the PMU.	
		Compiling 3 monthly reports submission to the PMU.	
		Payment of allowances for field activities to CDOS, Extension staff, Household mentors, Community based facilitators, road Committees, line implement	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	320,871	240,653	90,183
Donor Dev't:	0	0	0
Total For KeyOutput	320,871	240,653	90,183

Class Of OutPut: Higher LG Services**OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	66 Trade sensitization meetings organised in District H/Qs and elsewhere	66 Trade Sensitization meetings organised in 6 Sub counties	
Non Standard Outputs:	2 trade shows organised in Gulu Municipality Organise 2 trade shows in Gulu Municipality	1 trade shows organised in Gulu Municipality 1 trade shows organised in Gulu Municipality	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	4,080	3,060	7,663
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,080	3,060	7,663

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 Two enterprises linked to UNBS for product quality and standards in Gulu Municipality	2	22 Enterprises Link to UNBS for product quality and standards
Non Standard Outputs:	4 Entrepreneurship trainings conducted to SMS in Gulu Municipality & S/counties Conduct 4 entrepreneurship trainings to SMS in Gulu Municipality & S/counties	One Entrepreneurship training conducted to SMS in Gulu Municipality & S/counties One Entrepreneurship training conducted to SMS in Gulu Municipality & S/counties One Entrepreneurship training conducted to SMS in Gulu Municipality & S/counties	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	1,703	1,277	3,933
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,703	1,277	3,933

OutPut: 01 83 03 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	22 Producer groups linked to international markets through UEPB	2	22 Producer Groups linked to international market
Non Standard Outputs:	Market information collected and compiled in all 6 S/counties and 4 Divisions of Gulu District Collect and compile market information in all 6 s/counties and 4 Divisions of Gulu District	Market information collected and compiled in all 6 S/counties and 4 Divisions of Gulu DistrictMarket information collected and compiled in all 6 S/counties and 4 Divisions of Gulu DistrictMarket information collected and compiled in all 6 S/counties and 4 Divisions of Gulu District	2 Producer Groups linked to international market 4 Market Information Reports Disseminated.-Train Producer Groups on International Market requirements -Make contacts with Stakeholders to identify International Markets -Support documentation processes - Collect, Process and disseminate Market Information
Wage Rec't:	0	0	0
Non Wage Rec't:	1,703	1,277	3,233
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,703	1,277	3,233

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	4 Coops/SACCOs audited in all 6 sub counties and 4 divisions Audit 4 cooperatives & SACCOs in all 6 sub counties and 4 divisions	4 Coops/SACCOs audited in all 6 sub counties and 4 divisions4 Coops/SACCOs audited in all 6 sub counties and 4 divisions4 Coops/SACCOs audited in all 6 sub counties and 4 divisions	30 Cooperatives Groups and SCCOs supervised 9 Cooperatives Groups Mobilised and registered 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions -Update records of Cooperatives and SACCOs in the District -Visit Cooperatives and SACCOs for Technical Backstopping -Train Groups on Cooperatives -Document and support Groups to register - Submit Document to MTIC for registration Assist 9 cooperative groups with registration into Coops. & SACCOs in all 6 sub counties and 4 divisions
Wage Rec't:	0	0	0
Non Wage Rec't:	3,555	2,666	3,833
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,555	2,666	3,833

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Awareness on tourism activities created to stakeholders Create awareness to tourism stakeholders on tourism activities	Awareness on tourism activities created to stakeholdersAwareness on tourism activities created to stakeholdersAwareness on tourism activities created to stakeholders	2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism Inventory of 30 Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District-Support Stakeholders in organizing Tourism promotion activities - Collect data on Hospitality facilities -Develop and share information on Hospitality facilities -Consult stakeholders on potential Tourism sites -
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			Profile potential sites -Identify one site for development	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,703	1,277		3,533
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,703	1,277		3,533

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:	N/A		2 Opportunities identified for industrial development in both District and Municipality. 2 Producer Groups identified for collective value addition in Patiko and Palaro-Hold stakeholders Consultation meetings -Network with UIA and UMA -Mobilise Producer Groups -Train Producer Group on Value addition -Support Groups to run Mills in Palaro and Patiko	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,829	1,372		2,433
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,829	1,372		2,433

Class Of OutPut: Capital Purchases**OutPut: 01 83 72Administrative Capital**

Non Standard Outputs:			Trade, Industry and LED offices renovatedInitiation of the procurement, procurement of contract works and renovation of offices	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		8,587
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		8,587
Wage Rec't:	620,592	465,444		801,545
Non Wage Rec't:	167,768	125,826		833,483
Domestic Dev't:	379,607	284,705		104,771
Donor Dev't:	0	0		0
Total For WorkPlan	1,167,967	875,975		1,739,798

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:			Staff Salaries paidFiling pay change, payment of salaries
Wage Rec't:	0	0	2,354,542
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,354,542

Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	160Deliveries conducted in St.Maurtz HCII, and St.Philps HCII	404040	160Deliveries conducted in St.Maurtz HCII, and St.Philps HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	486Children immunised with DPT3 in St.Maurtz, and St.philps	121121121	486Children immunised with DPT3 in St.Maurtz, and St.philps
Number of outpatients that visited the NGO Basic health facilities	22912OPD patients viisited St.Maurtz and St.philps	572857285728	22912OPD patients viisited St.Maurtz and St.philps
Non Standard Outputs:	Conducted four integrated Support supervision in St.Philps and St.maurtz HCII Conduct Support supervision in health facilities	Conducted one integrated Support supervision in St.Philps and St.maurtz HCII Conducted one integrated Support supervision in St.Philps and St.maurtz HCII Conducted one integrated Support supervision in St.Philps and St.maurtz HCII	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	31,927	23,946	23,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,927	23,946	23,001

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

% age of approved posts filled with qualified health workers	87filled post by qualified health workers	878787	90filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 VHTtrained and reported in Aswa HSD	505050	55 VHTtrained and reported in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	3368Deliveries conducted in Aswa HSD	842842842	2725Deliveries conducted in Aswa HSD
No of children immunized with Pentavalent vaccine	5268Children immunised with DPT3 in ASWA HSD	131713171317	5382Children immunised with DPT3 in ASWA HSD
No of trained health related training sessions held.	36Trained health related sessions in Aswa HSD	666	36Trained health related sessions in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	5246Admiited in Aswa HSD	131213121312	4016Admiited in Aswa HSD
Number of outpatients that visited the Govt. health facilities.	269790OPD attendance conducted in Aswa HSD	674486744867448	155948OPD attendance conducted in Aswa HSD
Number of trained health workers in health centers	165Trained health workers in Aswa HSD	165165165	174Trained health workers in Aswa HSD
Non Standard Outputs:	Conducted four integrated support supervision in Aswa HSD Conduct four integrated support supervision in Aswa HSD	Conducted one integrated support supervision in Aswa HSDConducted one integrated support supervision in Aswa HSDConducted one integrated support supervision in Aswa HSD	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV 1. Pay Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Pay Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV
Wage Rec't:	1,816,354	1,362,266	0
Non Wage Rec't:	175,771	131,828	204,724
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,992,125	1,494,094	204,724

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

No of new standard pit latrines constructed in a village	4VIP latrine Constructed on Lugore HCII -Palaro Subcounty Renovated DHO latrine Rentention Drainable latrine for Awach and Paibona Paid	111	21.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty 3.Paid Retention VIP latrine Lugore
No of villages which have been declared Open Deafecation Free(ODF)	10Villages of Palaro subcounty, Patiko, Unyama and Bungatira	233	0N/A
Non Standard Outputs:	Conducted monitoring and inspection of Household and projects Conduct monitoring and inspection of Household and projects	Conducted monitoring and inspection of Household and projectsConducted monitoring and inspection of Household and projectsConducted monitoring and inspection of Household and projects	Conducted 4 Monitoring visits to project sites of Aswa HSD projectsConduct 4 Monitoring visits to project sites of Aswa HSD projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	46,981	35,235	68,771
Donor Dev't:	0	0	0
Total For KeyOutput	46,981	35,235	68,771

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conducted project monitoring and supervision in Aswa HSD Conduct project monitoring and supervision in Aswa HSD	Conducted project monitoring and supervision in Aswa HSDConducted project monitoring and supervision in Aswa HSDConducted project monitoring and supervision in Aswa HSD	Conducted monitoring of project in Aswa county Conduct Monitoring of project in Aswa County
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,196	5,397	4,077
Donor Dev't:	0	0	0
Total For KeyOutput	7,196	5,397	4,077

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OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Conducted monitoring and supervision of project in Omel HCII Conduct monitoring and supervision of projects	Conducted monitoring and supervision of project in Omel HCIIConducted monitoring and supervision of project in Omel HCIIConducted monitoring and supervision of project in Omel HCII	Conducted monitoring of projects in Aswa HSD projectsConduct monitoring visit to project sites
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,000	31,500	48,297
Donor Dev't:	0	0	0
Total For KeyOutput	42,000	31,500	48,297

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Monitored payment of staff house Awach HCIV Monitor payment of retention staff house Awach HCIV	N/AMonitored payment of staff house Awach HCIVMonitored payment of staff house Awach HCIV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,666	8,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,666	8,750	0

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Monitored payment of OPD Awach and Dino Monitor payment of OPD Awach and Dino	Monitored payment of OPD Awach and DinoMonitored payment of OPD Awach and DinoN/A	Conducted monitoring visit to Omel HCII project siteConduct monitoring of Omel HCII preject site
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,972	18,729	55,000
Donor Dev't:	0	0	0
Total For KeyOutput	24,972	18,729	55,000

Vote:508 Gulu District**FY 2018/19*****OutPut: 08 81 84 Theatre Construction and Rehabilitation***

Non Standard Outputs:	Conducted supervision of construction site at Awach HCIV and Lalogi HCIV theatres Conduct Monitoring & supervision at Awach HCIV and Lalogi HCIV theatres	N/AConducted supervision of construction site at Awach HCIV and Lalogi HCIV theatresConducted supervision of construction site at Awach HCIV and Lalogi HCIV theatres	Paid Retention Awach HCIV Theatre, in Awach SubcountyAssessment of project sustainability, evaluating project impact, Payment of retention
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	78,815	59,111	3,852
Donor Dev't:	0	0	0
Total For KeyOutput	78,815	59,111	3,852

OutPut: 08 81 85 Specialist Health Equipment and Machinery

Non Standard Outputs:	Monitored procurement of Lattops and sofa set at DHO office Conduct Monitoring of procurement of Lattops and sofa set at DHO office	N/AN/AMonitored procurement of Lattops and sofa set at DHO office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	0

Programme: 08 82 District Hospital Services***Programme: 08 83 Health Management and Supervision*****Class Of OutPut: Higher LG Services**

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Paid Salary and wages Paid Administrative costs Paid workshops and seminars (NGOs) Paid for vehicle maintenance Paid for fuel, oil and lubricant paid for machnary maintenance paid for travel expenses Conducted training of health workers under donor Paid Salary and wages Paid Administrative costs Paid workshops and seminars (NGOs) Pay for vehicle maintenance Pay for fuel, oil and lubricant pay for machnary maintenance pay for travel expenses Conduct training of health workers under donor support	Paid Salary and wages Paid Administrative costs Paid workshops and seminars (NGOs) Paid for vehicle maintenance Paid for fuel, oil and lubricant paid for machnary maintenance paid for travel expenses Conducted training of health workers under donor Paid Salary and wages Paid Administrative costs Paid workshops and seminars (NGOs) Paid for vehicle maintenance Paid for fuel, oil and lubricant paid for machnary maintenance paid for travel expenses Conducted training of health workers under donor Paid Salary and wages Paid Administrative costs Paid workshops and seminars (NGOs) Paid for vehicle maintenance Paid for fuel, oil and lubricant paid for machnary maintenance paid for travel expenses Conducted training of health workers under donor	1. Paid Salary and wages 2 Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 9 Conducted Mass Drug Administration in Househods by VHTS and staffs 1. Pay Salary and wages to health workers 2 Pay Administrative costs utilities expenses, sundries, postage,stationary, travel costs, Tel-communication, computer services etc 3. Pay for the workshops and seminars (NGOs) . 4. Pay for vehicle maintenance . 5. Pay for fuel, oil and lubricant 6. pay for machinery maintenance 7. pay for travel expenses. 8. Train health workers under donor support 9.Conduct Mass Drug Administration at household level by VHTs and HWs
	Wage Rec't: 200,293	150,220	556,954
	Non Wage Rec't: 784,211	588,158	222,617
	Domestic Dev't: 0	0	0
	Donor Dev't: 1,018,000	763,500	0
	Total For KeyOutput 2,002,504	1,501,878	779,571

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted support supervision in all health facilities Support District leader monitoring Conducted health inspection of buildings Conduct support supervision in all health facilities. Support District leader monitoring . Conduct health inspection of buildings.	Conducted support supervision in all health facilities Support District leader monitoring Conducted health inspection of buildings Conducted support supervision in all health facilities Support District leader monitoring Conducted health inspection of buildings Conducted support supervision in all health facilities	Conducted joint support supervision and Monitoring by Leaders and DHTs Conducted joint support supervision and Monitoring by Leaders and DHTs
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		Support District leader monitoring	
		Conducted health inspection of buildings	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	20,000

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:		Supported DHT in-service training	Support DHT in-service training
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Maternal child health program, Nutrition, HIV, GBV, HMIS and Community1.Strengthen Health System service delivery through Donor Support 2.Conduct mas campaigns through GAVI/UNEPI support for AFP, measles 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Maternal child health program, Nutrition, HIV, GBV, HMIS and Community	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	601,000
Total For KeyOutput	0	0	601,000
Wage Rec't:	2,016,648	1,512,486	2,911,496
Non Wage Rec't:	1,263,305	947,479	746,924
Domestic Dev't:	213,130	159,847	179,997
Donor Dev't:	1,018,000	763,500	601,000
Total For WorkPlan	4,511,082	3,383,311	4,439,417

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:			Staff Salaries paidFiling pay change and payment of salaries
Wage Rec't:	0	0	8,775,549
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,775,549

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	150150 pupils from 55 primary schools in Gulu District [passed in grade one	150150150	150Students passed in grade one
No. of pupils enrolled in UPE	38000Enrolment of 38000 pupils from 55 Government aided primary schools in UPE	380003800038000	39000Pupils enrolled in UPE
No. of pupils sitting PLE	22022202 pupils from 55 primary schools in rural Gulu District sitting PLE in rural Gulu District	220222022202	2202Pupils sitting PLE
No. of student drop-outs	200055 Government aided primary schools in the rural Gulu District	500500500	2000Student dropped-outs
No. of teachers paid salaries	70055 primary schools in the rural Gulu District	700700700	776Teachers paid salaries
Non Standard Outputs:	none none		N/AN/A
Wage Rec't:	8,775,549	6,581,662	0
Non Wage Rec't:	350,694	263,020	381,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,126,243	6,844,682	381,301

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	254,650	190,987	0
Donor Dev't:	0	0	0
Total For KeyOutput	254,650	190,987	0

Vote:508 Gulu District**FY 2018/19*****OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,501	4,126	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,501	4,126	0

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,109	8,331	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,109	8,331	0

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

			Staff Salaries paidFiling pay change and payment of salaries
Wage Rec't:	0	0	1,898,496
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,898,496

Class Of OutPut: Lower Local Services

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OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	35005 secondary schools: Sir samuel Baker school, Awach ss, Lukome ss, Paicho ss and Trinity college	555	4000Students enrolled in USE
No. of teaching and non teaching staff paid	225Payment of 225 teaching and non teaching staff salaries	225225225	225Teaching and non teaching staff paid
Non Standard Outputs:	None None		N/AN/A
Wage Rec't:	1,608,757	1,206,568	0
Non Wage Rec't:	231,578	173,683	187,067
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,840,334	1,380,251	187,067

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	75Gulu CPTC Gulu clinical officers school and Bobi Community Polytechnic	505050	75Tertiary education Instructors paid salaries
Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	485,557	364,168	966,198
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	485,557	364,168	966,198

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers to Gulu CPTC, Bobi Community Polytechnic and Gulu school of clinical officers Admission, teaching and assessment of students	Transfers of funds to Gulu CPTC, Bobi Community Polytechnic and Gulu school of clinical officersTransfers of funds to Gulu CPTC, Bobi Community Polytechnic and Gulu school of clinical officersTransfers of funds to Gulu CPTC, Bobi Community Polytechnic and Gulu school of clinical officers	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic Processing fund transfers
Wage Rec't:	0	0	0
Non Wage Rec't:	576,971	432,728	537,125
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	576,971	432,728	537,125

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Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Administration and management of District Education office and management of PLE,training of 260 SMCs from 20 primary schools. Meetings, paying service providers , distribution of examinations to schools (PLE),Planning, Mobilization, training and paying service providers	Administration and management of District Education office and management of PLE,training of 260 SMCs from 20 primary schools.Administration and management of District Education office and management of PLE,training of 260 SMCs from 20 primary schools.Administration and management of District Education office and management of PLE,training of 260 SMCs from 20 primary schools.	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managedGeneral office operation
Wage Rec't:	104,815	78,611	0
Non Wage Rec't:	48,522	36,392	126,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	153,337	115,003	126,529

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 inspection reports produced at the district Hqrs	111	
No. of primary schools inspected in quarter	5555 primary schools in rural Gulu District	141414	
No. of secondary schools inspected in quarter	5Insected if 5 Secondary schools in the rural Gulu District	555	
No. of tertiary institutions inspected in quarter	3Inspecteion of 3 tertiary institutions oin the rural Gulu District	333	
Non Standard Outputs:	N/A		60 schools inspected termly (55 primary and 5 secondary schools)Support supervision, lesson observation, conferencing and follow up
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	41,205
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	41,205

Vote:508 Gulu District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Participation in 4 games and sports competition. Rehabilitation of pece stadium training, paying allowances and transport. Procurement plan, monitoring and supervision of works	Participation in.1 games and sports competition. Rehabilitation of pece stadiumParticipation in 1 games and sports competition. Rehabilitation of pece stadiumParticipation in 1 games and sports competition. Rehabilitation of pece stadium	Participation in 1 regional secondary schools competition, 5 national competition in co curricular activitiesSelection and training of participants
Wage Rec't:	0	0	0
Non Wage Rec't:	15,308	11,481	71,225
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,308	11,481	71,225

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitatedConducting assessments procuring contractors for works Supervision of projects Monitoring and evaluation of progress Payment contractors		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

Vote:508 Gulu District**FY 2018/19*****OutPut: 07 84 05 Education Management Services***

Non Standard Outputs:

Education sports and MDD facilitated at District headquartersMobilization, facilitation of sports, games and MDD

Wage Rec't:	0	0	104,815
Non Wage Rec't:	0	0	4,404
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	109,219

Class Of OutPut: Capital Purchases***OutPut: 07 84 72 Administrative Capital***

Non Standard Outputs:

3 blocks of 6 classrooms constructed,1 block of 4 units staff house constructed and 17 stances of drainable latrines, renovation and supply of 40 desksMaking submission of procurement plan to PDU, handover of sites supervision and monitoring and paying the contractors

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	686,574
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	686,574

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:508 Gulu District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	Teaching aid for Special needs education procured	Teaching aid for Special needs education procured	1. 135 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schoolsMobilization, community meetings and dialogues, Holding mentorship sessions and reporting.
	Procurement of Special needs education teaching aid		
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	2,360
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	2,360
Wage Rec't:	10,974,678	8,231,009	11,745,059
Non Wage Rec't:	1,247,172	935,379	1,371,218
Domestic Dev't:	271,259	203,444	686,574
Donor Dev't:	0	0	0
Total For WorkPlan	12,493,110	9,369,832	13,802,850

Vote:508 Gulu District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	1. Staff salaries and wages paid	1. Staff salaries and wages paid	
	2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund	2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund	
	3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	3. Annual District Road Inventory and con1. Staff salaries and wages paid	
		2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund	
		3. Annual District Road Inventory and con1. Staff salaries and wages paid	
		2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund	
		3. Annual District Road Inventory and con	
Wage Rec't:	121,026	90,769	0
Non Wage Rec't:	54,740	41,055	0
Domestic Dev't:	12,814	9,610	0
Donor Dev't:	0	0	0
Total For KeyOutput	188,579	141,434	0

Vote:508 Gulu District**FY 2018/19****OutPut: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:		District Road equipment and machinery repaired Assessment of road equipment, repairing, servicing and maintaining the road equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	93,483
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	93,483

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:		1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle Filing pay change, payment of salaries, assessment, mobilization, sensitization, report writing, filing road inventory	
Wage Rec't:	0	0	121,026
Non Wage Rec't:	0	0	102,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	223,146

Class Of OutPut: Lower Local Services

Vote:508 Gulu District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	66Transfer of funds to sub-counties as follows: 1-Patiko Sub-County for the maintenance of Adak - Awonyim -Akwi (14Km) Community Access Roads. 2-Paloro Sub-County for the maintenance of Labworomor - Karai-Paibona (14km) Community Access Road 3-Bungatira Sub C	171617	40Bottle necks removed from CARs
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Non Standard Outputs:

N/A

1. All community along the CAR sensitized on crosscutting issues
2. Social protection issues addressed
3. A total of 65.6km of CARs graded using District Grader
4. A total of 130 metres aand catchwater drains opened
5. A total of 65.6km of CARs compacted
6. Awareness creation on environmental safeguards
7. Sensitization on ABC for prevention of HIV AIDS
8. Gender mainstreaming in road works
9. Addressing of social protection issues

Wage Rec't:	0	0	0
Non Wage Rec't:	46,331	34,749	86,103
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,331	34,749	86,103

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	3211. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Abera -Awach 19..6 km Paloro-Mede 24.00 km Awach -Paibona 19.60 km Cwe	321321321	371.8Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Abera -Awach 19..6 km Paloro-Mede 24.00 km Awach -Paibona 19.60 km Cwe
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Non Standard Outputs:

N/A

4 environmental screening

Vote:508 Gulu District

FY 2018/19

			conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored Community mobilisation Training of community members Community sensitization
Wage Rec't:	0	0	0
Non Wage Rec't:	312,853	234,639	495,570
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	312,853	234,639	495,570

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	N/A		Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)Assessment of road, preparation of costing and budget, scheduling materials,equipments and
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	538,659	403,995	559,925
Donor Dev't:	0	0	0
Total For KeyOutput	538,659	403,995	559,925

OutPut: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Road Plant maintenance and Repair both at the District Headquaters and Road Site where force on A/c activities is taking place Repair,Replacement of consumables like grader blades,Teeth and Buckets	Vehicle and road Plants maintenance and Repair both at the District Headquaters and Road Site where force on A/c activities is taking placeVehicle and road Plants maintenance and Repair both at the District Headquaters and Road Site where force on A/c activities is taking placeVehicle and road Plants maintenance and Repair both at the District Headquaters and Road Site where force on A/c activities is taking place	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,400	4,050	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,400	4,050	0
Wage Rec't:	121,026	90,769	121,026
Non Wage Rec't:	419,324	314,493	777,275
Domestic Dev't:	551,473	413,605	559,925
Donor Dev't:	0	0	0
Total For WorkPlan	1,091,823	818,867	1,458,227

Vote:508 Gulu District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	1. Monthly staff salary payment	1. Monthly staff salary payment	1. Monthly staff salary payment
	2. 12 monthly salary paid to 3 contract staff at the district headquarter	2. 12 monthly salary paid to 3 contract staff at the district headquarter	2. 12 monthly salary paid to 2 contract staff at the district headquarter
	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.	3. storage and filling of document improved and managed at DWO
	4. Staff welfare met	4. Staff welfare met	4. Staff welfare met
	5. Sector motor vehicles serviced and maintained at the district he 1. Monthly staff salary payment	5. Sector motor vehicles serviced and maintained at the district h1. Monthly staff salary payment	5. Sector motor vehicles and Motor Cycles serviced and maintained at the district headquarters
	2. 12 monthly salary paid to 3 contract staff at the district headquarter	2. 12 monthly salary paid to 3 contract staff at the district headquarter	6. Fuel and lubricant for operation procured
	3. storage and filling of document improved at DWO.	3. storage and filling of document improved at DWO.	7. All water projects supervised and monitored
	4. Staff welfare met	4. Staff welfare met	8. Annual work plan and progress Reports prepared and submitted to the line ministries.
	5. Sector motor vehicles serviced and maintained at the district hea	5. Sector motor vehicles serviced and maintained at the district h1. Monthly staff salary payment	9. Routine office maintenance conducted
		2. 12 monthly salary paid to 3 contract staff at the district headquarter	10. Electricity and water bills paid
		3. storage and filling of document improved at DWO.	11. Stationery and office consumables procured for DWOSalary contract wage payments, Maintaining staff list, conducting meetings, initiating and awarding tender/contracts for services, supervision of staff, monitoring and evaluating programs/projects progress performance and reporting, Performance appraisal of staff, servicing vehicle and motorcycles, assessing and preparing sector priorities for implementations and payments of utilities, preparing and submitting quarterly progress reports
		4. Staff welfare met	
		5. Sector motor vehicles serviced and maintained at the district	
Wage Rec't:	52,512	39,384	52,512
Non Wage Rec't:	23,667	17,750	19,814
Domestic Dev't:	26,516	19,887	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,694	77,021	72,325

Vote:508 Gulu District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Quarterly WASH Coordination meeting held at DWO Board room	111	44 quarterly District Water and Sanitation Coordination meetings held at District Water Office
Non Standard Outputs:	Quarterly Extension staff meetings held at DWO Board room Quarterly Extension staff meetings held at DWO Board room	Quarterly Extension staff meetings held at DWO Board room Quarterly Extension staff meetings held at DWO Board room Quarterly Extension staff meetings held at DWO Board room	<p>1. 4 (Quarterly WASH Coordination meeting held at DWO Board room)</p> <p>2. 60 (Retention for 5 Deep boreholes apron Casting and Hand Pump Installation which were Constructed in the Community at:</p> <p>Kal Ongako B in Awornyim village in Pugwinyi Parish in Patiko S/C</p> <p>Akonyibedo C in Pakwelo Parish in Unyama S/C</p> <p>Odii Deya in Paromo village in Paduny Parish, Awach S/C</p> <p>Lajany Daa in Kiteny Village, Owalo Parish in Palaro S/C</p> <p>Gwik and Lapeduru in Kal Umu Parish in Paicho S/C</p> <p>3. 10 Deep boreholes drilled and installed with Hand Pumps at at;</p> <p>Barolemo in Anyomotwon Village, Kal Umu Parish, Laywer Oket in Lalworo Village in Kal Alii Parish, Bura B in Bura Village in Pagik Parish in Paicho Sub County;</p> <p>Unyama Pabit in Oding Village, Oding Parish in Unyama Sub County;</p> <p>Otum Pili in Latwong Village, Paduny Parish in Awach Sub County;</p> <p>Kati Kati B in kati Kati Village in Oitino Parish, Lukoro in Twon Okun Village, Agonga Parish, Oturu Kabi in Pageya Village in Laroo Parish in Bungatira Sub County;</p> <p>Adak Central in Adak Village in Pugwinyi Parish, Peny wii in Te Ladwong Village in Pawel Parish in Patiko Sub County;</p> <p>Dok Yame in Kiteny Village</p>

Vote:508 Gulu District

FY 2018/19

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

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

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

Wage Rec't:	0	0	0
Non Wage Rec't:	11,940	8,955	11,132
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,940	8,955	11,132

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

Non Standard Outputs:

Payment of the projects which their payments did not go through in the last FY2017/2018Maintenance of Vehicles, Fuel and Lubricants for Inspection of water points constructed, Boreholes design,siting and drilling supervision Test Pumping of two production wells. Supply of Boreholes Pump parts

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	41,452
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	41,452

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities Sanitation week activities and World water day commemoratedconducting community dialogue and advocacy, contact meetings, formation and training WUCs, Site surveys, drilling, test pumping, water quality analysis, apron casting and hand pump installations.

Wage Rec't:	0	0	0
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Vote:508 Gulu District

FY 2018/19

Non Wage Rec't:	11,404	8,553	13,270
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,404	8,553	13,270

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of Sanitation activities carried out in all the Six subcounties and 4 divisions in the Municipality	Not planned forPromotion of Sanitation activities carried out in all the Six subcounties and 4 divisions in the Municipality	1. Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality
	World water Day Commemorated at the selected subcounty Promotion of Sanitation activities carried out in all the Six subcounties and 4 divisions in the Municipality	World water Day Commemorated at the selected subcounty	2. Home Improvement Campaign approach conducted in 20 selected villages in a selected Sub County1. Creating rapport with village leaders to orient them on approach 2. Launching home improvement campaign in all selected villages to mobilize communities 3. Community sensitization through follow up visits 4. Sub County assessment to identify villages for verification as model villages 5. District verification of model villages 6. Recognizing and awarding best performing households, leaders and villages 7. Conducting review meetings to review performance.
	World water Day Commemorated at the selected		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,800	2,100	2,800
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,438	17,579	2,800

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:		Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervison Visit ConductedSalary for Contract Staff paid Sanitation and Hygience Promotion Supervision Visit for WASH activities Conducted Payment of Hand Pump Mechanics	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	63,122
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	63,122

Vote:508 Gulu District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,074
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,074

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Conduct baseline survey at the 8 new deep boreholes proposed locations for drilling and installation with hand pumps at:	Conduct baseline survey at the 8 new deep boreholes proposed locations for drilling and installation with hand pumps at:	Construction supervision visits conductedconducting construction supervision visits
Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County	Pageya west in Gwengdiya and Odii deya in Paduny all in Awach Sub County	
Kal Ongak B in Pugwinyi parish in Patiko Sub County Meeting with the community	Kal Ongak B in Pugwinyi parish in Patiko Sub CountyNilNil	

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	215,482	161,612	210,020
Donor Dev't:	0	0	0
Total For KeyOutput	215,482	161,612	210,020

Vote:508 Gulu District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:

Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board-Feasibility Studies - Design of piped water scheme - completion of report for presentation and implementation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,610
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,610
Wage Rec't:	52,512	39,384	52,512
Non Wage Rec't:	49,812	37,359	88,468
Domestic Dev't:	262,636	196,977	322,827
Donor Dev't:	0	0	0
Total For WorkPlan	364,959	273,719	463,807

Vote:508 Gulu District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	1.All department staff appraised at the District Head QTRS 2. Four Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 1.All department staff appraised, pay staff salaries 2. Four Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3 pay electricity bills and water bills	1.All department staff appraised at the District Head QTRS 2. Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 1. Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 1.All department staff appraised at the District Head QTRS 2. Departmental Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	Staff salaries paid. Staff appraised. Departmental meeting conducted Quarterly departmental report produced. Government line ministries consulted. Staff welfare provided. Departmental sectors supervised Payment of salaries to staff Filling and signing staff appraisal form.. Organizing monthly departmental meeting. Compiling quarterly departmental activity report. Consulting Government line ministries on key issues related to management of the department. Providing staff welfare as deemed necessary. Supervising departmental sector activities.
Wage Rec't:	173,963	130,472	180,163
Non Wage Rec't:	13,089	9,816	17,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	187,052	140,289	197,963

Vote:508 Gulu District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	21. Hactares planted in Government institutions and communities in the district.	4Trees planted in Government institutions
Non Standard Outputs:	N/A	1. Hectares planted in schools and other institutions in the district. 2. Communities supported in woodlot establishment in the entire district. 1. Mobilizing and training of the beneficiaries on tree planting.
Wage Rec't:	0	0
Non Wage Rec't:	4,854	3,641
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	4,854	3,641

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

Non Standard Outputs:		1. Community and stakeholders trained in Fuel Saving Technology, Water Shed Management Community and stakeholders trained in fuel saving technology, watershed management and plantation establishment Mobilization, training, community dialogue and advocacy meetings.
Wage Rec't:	0	0
Non Wage Rec't:	0	2,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	2,000

Vote:508 Gulu District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:		1.Project Monitored1.Carrying out inspection and monitoring of tree planting projects in the entire district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formedMobilizing,formulating and training water shed management committees on wetland management, their roles and responsibilities,
Wage Rec't:	0	0	0
Non Wage Rec't:	3,846	2,884	3,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,846	2,884	3,300

Vote:508 Gulu District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 Wetland action plans developed for Abera water shed in Unyama Sub county	1	1 Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county
Non Standard Outputs:		N/A	1. Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub countyMobilising the community, collecting data, presenting the findings and disseminating the information. Implementing and monitoring the the plan .
Wage Rec't:	0	0	0
Non Wage Rec't:	2,100	1,575	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,100	1,575	1,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	1 Sub County Environment committee trained on roles and responsibilities 2. members of District Environment Committees trained on monitoring environmental issues1.mobilization 2. training of committee
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,500

Vote:508 Gulu District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/A	1.Environmental project monitored 2.Projects screened on environmental impacts. 3.EIA documents reviewed.1mobilisation 2..project environmental compliance monitoring by District Environment Committee 2.conducting wetlands inspections to ensure compliance. 3.mobilizing and screening all projects in 6 sub counties. 4. Reviewing and visiting all project sites with EIA documents from NEMA.	
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	4,302
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	400	300	4,302

Vote:508 Gulu District

FY 2018/19

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

Non Standard Outputs:	N/A	1.Community sensitised on land rights and alternative dispute resolution in the entire District.1. Carry out community mobilisation and sensitisation in the sub counties .	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,654	6,491	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,654	6,491	6,000

Vote:508 Gulu District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:

1. District and Local Physical planning committees trained 2. Two growth centers planned at Loyo Boo and Paicho Trading centers 3. 6 Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district 5. Guidance provided to Developers in the urban growth centers. 6. 1 Physical planning committee trainings carried out in the District headquarters and at the Sub county level 7. Organizing physical Planning committees 8. Approving of rural building plans. 9. Drawing of physical Development plans 10. Mobilize and sensitize the communities on physical planning 11. Monitoring, promoting and controlling development in the urban growth centers. Mobilization, community meeting and dialogue, surveys, physical planning and report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:

1. Community Mobilized for tree planting days

2. Stakeholders sensitized on forest conservation and tree planting

3. Community trained on tree planting (pitting, planting, and general forestry management

FIEFOC 2 activities and program supervised Mobilization, sensitization, holding stakeholders meetings, training on tree planting and supervision, monitoring and evaluation pf programs/activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	41,607	31,205	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,607	31,205	0

Vote:508 Gulu District

FY 2018/19

Wage Rec't:	173,963	130,472	180,163
Non Wage Rec't:	36,942	27,707	67,009
Domestic Dev't:	41,607	31,205	0
Donor Dev't:	0	0	0
Total For WorkPlan	252,512	189,384	247,172

Vote:508 Gulu District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:

- | | |
|---|--|
| <p>1. 4 Support supervision and monittinging visits conducted in all the 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</p> <p>2. 6 Departmental meetings held at District Hqtrs</p> <p>3. Monthly and Quarterly work plan Mobilisation,sensitisation, identification, holding meetings,</p> <p>Holding appraisal meetings, Payment of allowances , monitoring and su</p> | <p>1. 1 Support supervision and monittinging visits conducted in all the 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</p> <p>2. 1 Departmental meetings held at District Hqtrs</p> <p>3. Monthly and Quarterly work plan1. 1 Support supervision and monittinging visits conducted in all the 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District.</p> <p>2. 2 Departmental meetings held at District Hqtrs</p> <p>3. Monthly and Quarterly work pla1. 1 Support supervision and monittinging visits conducted in all the 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District</p> <p>2. 1 Departmental meetings held at District Hqtrs</p> <p>3. Monthly and Quarterly work plan</p> |
|---|--|

Wage Rec't:	214,031	160,523	0
Non Wage Rec't:	11,522	8,641	0
Domestic Dev't:	20,056	15,042	0
Donor Dev't:	0	0	0
Total For KeyOutput	245,609	184,207	0

Vote:508 Gulu District

FY 2018/19

OutPut: 10 81 02Probation and Welfare Support

Vote:508 Gulu District

FY 2018/19

Non Standard Outputs:

1. 200 reported Social Welfare Cases handled and disposed off at the district headquarters.	1. 50 reported Social Welfare Cases handled and disposed off at the district headquarters.	1.100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam , Kitgum and Pader.) 2. Reported Social Welfare Cases handled and disposed off at district headquarters. 3. Members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro, Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District 4.20 sensitization meetings on VAC 5.800 OVC registered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District. 6.Young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District 7.International Days (Youth and Day of African Child) organized and commemorate at the District headquarters. 8.Adult offenders placed Community Service Orders and supervised within placement institutions within the District 9.Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District. 10. Support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District. 11.Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District 12.Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District. 13.Conduct Institutional assessment in the 9 Child Care Institutions within the District. 14.Data on OVC collected and entered into the OVC-MIS quarterly basis 1. Resettlements 2. Mediations 3.Sensitizing 4. Registering 5. Meetings 6. Monitoring 7. Report writing
2. 250 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palar	2. 50 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro,1. 50 reported Social Welfare Cases handled and disposed off at the district headquarters.	
1.Documentation, tracing and home assessments, re union and follow up	2. 50 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro,1. 50 reported Social Welfare Cases handled and disposed off at the district headquarters.	
	2. 100 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro	
Wage Rec't:	0	0
Non Wage Rec't:	5,000	3,750
		598,866

Vote:508 Gulu District**FY 2018/19**

Domestic Dev't:	576,858	432,643	0
Donor Dev't:	70,000	52,500	0
Total For KeyOutput	651,858	488,893	598,866

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	1.160 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.	1.40 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.	
	2. 4 Advocacy meetings for PWDs and Older persons conducted at the District Head quarters	2. 1 Advocacy meetings for PWDs and Older persons conducted at the District Head quarters	
	3 10.dialogue meetings with community leaders on issues that affects P Stationaries, Fuel, Mobilisation, Allowances, meals	3. 1 dialogue meetings with community leaders on issues that affects PW1.40 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.	
		2. 1 Advocacy meetings for PWDs and Older persons conducted at the District Head quarters	
		3 3.dialogue meetings with community leaders on issues that affects PW1.40 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.	
		2. 1 Advocacy meetings for PWDs and Older persons conducted at the District Head quarters	
		3 3.dialogue meetings with community leaders on issues that affects PWD	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	1. 60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.	1. 15 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.	1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.
	2. 2 review meetings conducted with community development workers on how to conduct community Development mobilisation, selection, training, holding sensitisation meetings	3. 3 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Aw1. 15 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained	2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters 3. 12 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach,

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conducting meetings, purchases		on group dynamics.	Palaro, Patiko, Bungatira&Unyama in Gulu District 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions 5. Commemoration of Literacy and Culture days held at the District; head quarters 6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District. 7. 3 cultural revival meetings conducted in the 6 sub-counties of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko 8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district
2. 1 review meeting conducted with community development workers on how to conduct community Development 1. 15 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.			Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC structures. Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meetings 1. mobilization 2. training 3. holding sensitization 4. report writing Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC structures. Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meeting
3. 3 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Paicho, Awa			
Wage Rec't:	0	0	0
Non Wage Rec't:	11,632	8,724	58,553
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,632	8,724	58,553

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	1.2 stake holders review meetings held at the District Hqtrs	1.. Development and administration of proficiency examination	1.2 stake holders review meetings held at the District Hqtrs 2. Sensitization training of
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	2. Sensitisation training of members of Social Services Committee on FAL.	3. 1 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District	members of Social Services Committee on FAL. 3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters 4. Development and administration of proficiency examination 5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District 6. Payment of honoraria to DCDO, SCDO, FAL COORDINATOR, CDOs, FAL Instructors and supervisors.
	3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters	4. Payment of honoraria to DCDO, SC1.1 stake holders review meetings held at the District Hqtrs	7. Quarterly Procurement of fuel for FAL implementation. 1. Mobilization, 2. sensitization, 3. training, 4. monitoring and evaluation
	4. Develo Mobilisation, sensitisation, training, monitoring and evaluation	2. Sensitisation training of members of Social Services Committee on FAL.	5. Hold stake holders meeting to review exams scripts from the Ministry, translation into the
	Hold stake holders meeting to review exams scripts from the Ministry, translation into the	3. Development and administration of proficiency examination	
		5. 1 FAL monitoring and supervision visits conl. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters	
		3. 1 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District	5. Hold stake holders meeting to review exams scripts from the Ministry, translation into the local language
Wage Rec't:	0	0	0
Non Wage Rec't:	8,772	6,579	8,772
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,772	6,579	8,772

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1. 6 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.	1. 2 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.	1. 6 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.
	2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.	2. 1 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.	2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.
	3. 13 Compa Mobilisation, sensitisation, stationeries, fuel	4. 2 Communi 1. 2 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.	3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties and 4 Divisions in the district.
		2. 1 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.	4. 10 Community dialogue meetings on GBV conducted in the all sub counties of Gulu and the 4 Divisions of Gulu Municipality
			5. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at

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		3. 3 Campaigns 1. 1 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.	the District level.
		2. 1 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.	6. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District
		3. 1 Communi	7. Quarterly monitoring and supervision of the GBV recovery center conducted.
			8. international women days celebrated at the district
			9. inter agency coordination meetings with partners held at the district headquarters
			10. Data on GBV cases from the sub counties and divisions collected in MIS data base
			11. 30 women groups supported under UWEP programmes
			1. Mobilization,
			2. sensitization,
			3. stationery,
			4. fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	1,819	1,364	480,000
Domestic Dev't:	250,000	187,500	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	291,819	218,864	480,000

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 40 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu
	3. 160 Juveniles welfare Carry out Social inquiries, report writing, assessment, teaching, counselling, conducting meetings	3. 40 Juveniles welfare Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	3. 160 Juveniles welfare needs catered for and promoted at Remand Home.
		2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	4. 160 Sureties for Juveniles followed and brought to Court
		3. 40 Juveniles welfare Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	5. Weekly learning and training sessions conducted at the Remand Home
		2. 3 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	6. Attending to 200 parents of Juveniles admitted at the Remand Home
		3. 40 Juveniles welfare	7. 6 Staff appraisal done at the Remand Home
			8. Quarterly maintenance of Remand Home Van.
			9. 280 juveniles resettled with the families within Gulu and neighbouring district
			10. 280 Juveniles within Gulu

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			remand home provided with counselling services
			1. Carry out Social inquiries,
			2. report writing,
			3. assessment,
			4. counseling,
			5. conducting meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	10,500	7,875	8,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	8,800

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	1. 1 District Youth Council meetings held at the District headquarters.	1. 4 District Youth Council meetings held at the District headquarters.
	2. 25 Youth councillors trained on local government participatory methodologies.	2. 5 Youth groups supported with Income Generating Projects within the District.	2. 25 Youth Councillors trained on local government participatory methodologies.
	3. 5 Youth groups supported with Income Generating Projects within the District.	3. 1 Support supervision and Monitoring visits carried out for various Youth projects with 1. 1 District Youth Council meetings held at the District headquarters.	3. 5 Youth groups supported with Income Generating Projects within the District.
	4. 4 meetings, monitoring youth programmes	2. 25 Youth councillors trained on local government participatory methodologies.	4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District.
		3. 5 Youth groups supported with Income Generating Projects within the District.	5. 15 youth council chair persons trained on their roles and responsibilities within the District.
		4. 1 1. 1 District Youth Council meetings held at the District headquarters.	1. meetings,
		2. 5 Youth groups supported with Income Generating Projects within the District.	2. monitoring youth programmes
		4. 1 Support supervision and Monitoring visits carried out for various Youth projects wit	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,254	2,441	3,254
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,254	2,441	3,254

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .	1. 1 Training session for members of District Disability Council held at the District level .	1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .
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	2. 1 Training session for members of District Disability Council held at the District level .	2.1 Executive committee meetings for Disability Council conducted at the District .	2. 1 Training session for members of District Disability Council held at the District level .
	3. Mobilization, registration, selection, giving support, vetting	4. 1 Monitor1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .	4 Executive committee meetings for Disability Council conducted at the District .
	Training, holding the meetings, conducting visits	2. 1 Training session for members of District Disability Council held at the District level .	4. 4 Monitoring of groups supported with IGAs conducted
		31. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .	5. 4 special grant vetting meetings conducted at the district hqtrs
		2. 1 Training session for members of District Disability Council held at the District level .	6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.
		3	1. Mobilization
			2. registration
			3. selection
			4. giving support
			5. vetting
			5.
			6. Training
			7. holding the meetings
			8. conducting visits
Wage Rec't:	0	0	0
Non Wage Rec't:	13,959	10,469	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,959	10,469	12,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	1. 300 Labour cases settled at the district headquarters.	1.. 1 sensitisation meeting held with employers on labor laws and policies at the District Head Office	1. Office equipment's maintained at the district hqtr 2. Quarterly Coordination meeting
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office	2. 30 inspection visits carried out in workplaces within the District.	3.100 Labor cases settled at the district headquarters. 4.4 sensitization meeting held with employers on labor laws and policies at the District Head Office
	3. 120 inspection visits carried out in workplaces within the District.	3.Office equipments maintained at the district hqtr	1. Investigation 2. mediation 3. Meetings 4. Procurement
	4. Interna Investigation, mediation, litigation, allowance, fuel, stationaries	4.Quarterly Coordi1. 100 Labour cases settled at the district headquarters.	
		2. 1 sensitisation meeting held with employers on labor laws and policies at the District Head Office	
		3. 30 inspection visits carried out in workplaces within the District.	
		4. Office eq1. 100 Labour cases settled at the district headquarters.	
		2. 1 sensitisation meeting held with employers on labor laws	

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		and policies at the District Head Office	
		3. 30 inspection visits carried out in workplaces within the District.	
		4. Office equ	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	547
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	547

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:

1. 500 Labor cases settled at the district headquarters. 2. 120 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted 4. Commemoration of international labour day1. Assessment 2. Registering cases 3. Meditating , 4. Investigating 5.Litigating

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:

1. 4 Training workshops for 1. Women Council members III conducted on thier roles and responsibilities at the district headquarter.	1. 1 District Women Council meetings held at district hqtrs	1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter. 2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters. 2. 4 District Women Council meetings held at district hq 3. Commemoration of International Womens Day Gulu district 4. 1 motor cycle for womens council maintained at the District headquarter 5. Supplies for small office equipment for the office held at the District headquarters . 6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu DistrictHolding meetings mobilisation sensitisaation procument of stationaries and Fuel
2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.	2. 1 motor cycle for womens council maintained at the District headquareter	
2. 4 Mobilisation, sensitisation, stationeries, fuel	3. Supplies for small office equipment for the office held at the District headquarters .	
	4. women groups s1. 1 Training workshops for Women Council members conducted on their roles and responsibilities at the district headquarter.	
	2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.	
	3. 1 Distri1. 1 District Women Council meetings held at district hqtrs	
	2. Commemoration of International Womens Day at	

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	Gulu district		
	3. 1 motor cycle for womens council maintained at the District headquareter		
	4. Supplies for small office equipment for the		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,254	2,441	3,254
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,254	2,441	3,254

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

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

Wage Rec't:	0	0	214,031
Non Wage Rec't:	0	0	14,113
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	228,144

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

Procurement of 3 Filing cabinets for Community Based Services Offices
 Preparing procurement plan and submission to Procurement Unit

N/AN/AN/A

3 Community centers rehabilitated at Paicho, Patiko and Awach sub-counties
 - Assessing status of facilities
 - Procuring contractors for works
 - supervising projects
 - Monitoring & evaluating projects
 - commissioning of rehabilitated of community centers

preparing requisition for fund to purchase 3 filing cabinets

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

10,000 Birth registration 10,000
Printing birth certificates 20
Community dialogue to end
child marriage 4 Training
stakeholder on Gender
budgeting and planning
Distribution of Birth certificates
12 Dialogue on
GBV10,000Birth registration
10,000Printing birth certificates
20 Community dialogue to end
child marriage and violence
against children 12 Dialogue on
GBV 4 Training stakeholder on
Gender budgeting and planning
Distribution of Birth certificates

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	110,000
Total For KeyOutput	0	0	110,000

Wage Rec't:	214,031	160,523	214,031
Non Wage Rec't:	73,712	55,284	1,192,159
Domestic Dev't:	846,913	635,185	40,000
Donor Dev't:	110,000	82,500	110,000
Total For WorkPlan	1,244,656	933,492	1,556,190

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	1. 07 staff paid Monthly salary at District HQs	1. 07 staff paid Monthly salary at District HQs	1. 3 staff paid 12 monthly salary at District HQs
	3. 03 Support Staff paid lunch allowances at District HQs	2. 03 Support Staff paid lunch allowances at District HQs	2. 3 support staff paid 12 monthly lunch allowances at District HQs
	4. Office Equipment and facilities serviced and maintained at District HQs	3. Office Equipment and facilities serviced and maintained at District HQs	3. Office equipment and facilities serviced and maintained at District HQs
	5. Fuel and Lubricants procured for office running at District HQs	4. Fuel and Lubricants procured for office running at District HQs	4. Fuel and lubricants procured for office running at District HQs
	1. Payment of salary to staff in Planning Unit	1. 07 staff paid Monthly salary at District HQs	5. Stationery procured at District HQs
	2. Facilitation of staff to perform their roles and responsibilities	2. 03 Support Staff paid lunch allowances at District HQs	6. 01 vehicle serviced and maintained at District HQs
	3. Maintenance and servicing of office Equipments and facilities	3. Office Equipment and facilities serviced and maintained at District HQs	7. Small office equipment procured at District HQs1. Payment of salary to staff in Planning Unit
	4. Procurement of fuel and lubricanys	4. Fuel and Lubricants procured for office running at District HQs	2. Facilitation of staff to perform their roles and responsibilities
	5. Servicing of office vehi	1. 07 staff paid Monthly salary at District HQs	3. Maintenance and servicing of office Equipments and facilities
		2. 03 Support Staff paid lunch allowances at District HQs	4. Procurement of fuel and lubricanys
		3. Office Equipment and facilities serviced and maintained at District HQs	5. Servicing of office vehicle
		4. Fuel and Lubricants procured for office running at District HQs	6. Procurement of stationery to facilitate smooth running of the department
			6. Procurement of small office equipments for office running
Wage Rec't:	66,510	49,883	66,510
Non Wage Rec't:	18,033	13,525	10,548
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,544	63,408	77,059

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OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	121. 12 District TPC meeting held and 12 sets of minutes produced	121. 12 District TPC meeting held and 12 sets of minutes produced
No of qualified staff in the Unit	41. The District Planner, Senior Planner, Population Officer and Assistant Statistical Officer at the District HQs	31. The District Planner, Senior Planner and Population Officer at the District HQs
Non Standard Outputs:	<p>1. 04 Quarterly performance report for F/Y 2017/18 produced District HQs and submitted to Mo FPED, Kampala</p> <p>2. 02 District Annual work plan and budget estimates for F/Y 2018/2019 (01 Draft and 01 final performance form B) produced at District HQs and 1. Inputing Departmental Revenues allocations into the Master Data Base,Generating Mini data Bases for Departments, Consolidating Sector Quarterly Reports, Analysing,production and submission of the Quarterly Reports to the MoFPED, Kampala</p> <p>2. I</p>	<p>1. 04 Quarterly performance report for F/Y 2017/18 produced District HQs and submitted to Mo FPED, Kampala</p> <p>2. 02 Planning Guides for the F/Y 2018/2019 produced at District HQs and disseminated at HLG and LLGs1. 01 Quarterly performance report for F/Y 2017/18 produced District HQs and submitted to Mo FPED, Kampala</p> <p>2. 01 Annual District Budget Conference for the F/Y 2018/2019 held at District HQs 8/2019 produced at District HQs and submitted to MoFPED, Ka1. 02 District Annual work plan and budget estimates for F/Y 2018/2019 (01 Draft performance form B) produced at District HQs and submitted to MoFPED, Kampala</p> <p>2. 02 Planning Guides for the F/Y 2018/2019 produced at District HQs and disseminated at H</p> <p>2. Inputing Departmental Revenues allocation into the Master Data Base,Generating Mini data Bases for Departments, Consolidating Departmental Annual Workplans and Budget , Analysing,production and submission of the Performance Contract Form B to the MoFPED, Kampala.</p> <p>3. Organising and Holding of Annual District Budget Conference and Producing Conference Report.</p> <p>4. Compilation Production and organising meetings for the Dissemination of the Planning Guides to HoDs and LLGs</p>

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			Technical staff.
			5. Inputting Departmental Revenues allocation into the Master Data Base, Generating Mini data Bases for Departments, Consolidating Sector BFP, Analysing, production and submission of the LGBFP to the MoFPED, Kampala
Wage Rec't:	0	0	0
Non Wage Rec't:	19,400	14,550	17,207
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,400	14,550	17,207

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	1. 01 Annual Assessment for HLG and LLGs for the F/Y 2016/2017 conducted, report produced and disseminated at District HQs and LLGs	1. 01 Annual Assessment for HLG and LLGs for the F/Y 2016/2017 conducted, report produced and disseminated at District HQs and LLGs	1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report produced and disseminated at District HQs and LLGs
	2. 01 Harmonized District Data Base maintained and managed (Operationalizing District Statistical Committee) at District HQs	2. 01 Harmonized District Data Base maintained and managed (Operationalizing District Statistical Committee) at District HQs	2. The District Harmonized Data Based maintained at District HQs
	1. Organising Induction training for the Internal Assessment Team, conducting Assessment Exercise for Minimum Conditions and Performance Measures, writing reports and dissemination of the results	1. 01 Harmonized District Data Base maintained and managed (Operationalizing District Statistical Committee) at District HQs	3. 01 District Annual Statistical Abstract prepared and produced at District HQs and submitted to UBOS, Kampala. 1. Inclusion of the Population variables into the District and LLGs Plans
	2. Organizing quarterly meetings for District Statist	Harmonized District Data Base maintained and managed (Operationalizing District Statistical Committee) at District HQs	2. Data collection, analysis and interpretation.
			3. Collection and management of demographic data
			4. Conduct joint quarterly monitoring visits.
			5. Procurement of Fuel and Lubricants for office running at District HQs
			6. procurement of Stationery for Office use at District HQs
			7. Procurement of Small Office Equipments at the District HQs
			8. Procurement of a Computer Lap Top
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,255
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,255

OutPut: 13 83 04 Demographic data collection

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Non Standard Outputs:

1. 01 Population Situation Analysis developed and disseminated at District HQs and LLGs	1. 01 Population Situation Analysis developed and disseminated at District HQs and LLGs	1. 01 Annual population situation analysis developed and disseminated at District HQs and all LLGs
2. Demographic Data collected and managed at District HQs	2. Demographic Data collected and managed at District HQs	2. Demographic data collected and managed at District HQs
3. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced 1. Inclusion of the Population variables into the District and LLGs Plans	3. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced 1. Demographic Data collected and managed at District HQs	3. Quarterly monitoring of Population and Development (POPDEV) activities conducted and 4 sets of reports produced at District HQs
2. Data collection, analysis and interpretation.	2. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced at District HQs	4. Fuel and lubricants procured for office running at District HQs
3. Collection and management of demographic data	3. Fuel and Lubricants procured and used for office running at Distl. Demographic Data collected and managed at District HQs	5. Stationery procured at District HQs
4. Conduct joint quarterly monitoring visits.	2. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced at District HQs	6. Small office equipment procured at District HQs1. Inclusion of the Population variables into the District and LLGs Plans
5. Procurement of Fuel and L	3. Fuel and Lubricants procured and used for office running at Dis	2. Data collection, analysis and interpretation.
		3. Collecting and management of demographic data
		4. Conducting joint quarterly monitoring visits.
		5. Procurement of Fuel and Lubricants for office running at District HQs
		6. procurement of Stationery for Office use at District HQs
		7. Procurement of Small Office Equipments at the District HQs
		8. Procurement of a Computer Lap Top
Wage Rec't:	0	0
Non Wage Rec't:	10,935	8,202
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	10,935	8,202

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:

1. Computer and Photocopier serviced and Maintained at District H/Q 1. Procurement of Anti-Virus and Utilities	1. Computer and Photocopier serviced and Maintained at District H/Q1. Computer and Photocopier serviced and Maintained at District H/Q1.	1. Photocopier and computer serviced and maintained at District HQs1. Procurement and installation of Anti-Virus and Utilities and regular updating of all IT facilities
2. Servicing of Computer and other IT Equipment	2. Computer and Photocopier serviced and Maintained at District H/Q	2. Routine servicing of Computer and other IT Equipment
Wage Rec't:	0	0
Non Wage Rec't:	3,000	2,250
Domestic Dev't:	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	100

OutPut: 13 83 08Operational Planning

Non Standard Outputs:

- | | | |
|--|--|---|
| <p>1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. 01 Draft Annual work plan for the F/Y 2018/2019 prepared and produced for laying 1. Organising and providing training/mentoring the STPC on how to develop Workplans and Budget and Reporting on Quarterly Basis.</p> <p>2. Providing technical backstopping to LLGs and HLG during the planning process on preparation of Departments and LLGs BF</p> | <p>1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised i1. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs HQs1. 01 Draft Annual work plan for the F/Y 2018/2019 prepared and produced for laying on table before Council at District HQs</p> <p>2. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs HQs</p> | <p>1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. 01 Draft Annual work plan for the F/Y 2019/2020 prepared and produced for laying on table before Council at District HQs</p> <p>3. 01 Draft Annual work plan for the F/Y 2019/2020 prepared and produced for Council Approval at District HQs</p> <p>4. LLGs Planning and Budgeting Process for the FY 2019/2020 Monitored and supervised in 6 LLGs HQs</p> <p>5. District Annual Workplan and Project Profiles for the FY 2019/120 Produced at District HQs</p> <p>1. 06 LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting</p> <p>2. 01 draft annual work plan for F/Y 2019/2020 prepared and produced for laying on table before council at District HQs.</p> <p>3. 01 Draft Annual work plan for F/Y 2019/2020 prepared and produced for approval of Council at District HQs</p> <p>4. LLG and HLG planning process for F/Y 2019/2020 monitored and supervised at HLG and LLGs HQs</p> |
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5. The district Annual work plan and project profile for the F/Y 2017/2018 produced at District HQs

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

2. Providing technical backstopping to LLGs and HLG during the planning process on preparation of Departments and LLGs BFPs, Performance Contract form B and Quarterly Progress Reports

3. Organising Working Meetings for Heads of Departments and LLGs Technical Staff to prepare BFP, Workplans and Quarterly Reports.

4. Organising, supervising and providing Technical support to the LLGs Technical Planning Committee during the Planning and Budgeting Process and writing reports

5. Generating and production of the Annual Workplan and Project Profiles for distribution to the relevant Offices in the District.

Wage Rec't:	0	0	0
Non Wage Rec't:	7,389	5,542	5,144
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,389	5,542	5,144

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly Monitoring visits of DDEG/PRDP Investment Projects/programme for the FY 2017/18 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs	1. Quarterly Monitoring visits of DDEG/PRDP Investment Projects/programme for the FY 2017/18 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs	1. 04 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 4 sets of reports produced at District HQs 1. Quarterly visits to LLGs to monitor PAF Funded projects and Programmes being implemented under Health, Production, Works and Technical Services Education and Community based Services, writing reports and presenting it to the DTPC and DEC for discussions
2. Quarterly Joint Multi-sectoral Monitoring visits and fo 1. Quarterly visits to LLGs to monitor the DDEG/PRDP District and sub-county projects/Programme being implemented, writing reports	2. Quarterly Joint Multi-sectoral Monitoring visits and fo 1. Quarterly Monitoring visits of DDEG/PRDP Investment Projects/programme for the FY 2017/18 conducted in 6 LLGs, reports produced	

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	and presenting it to the DTPC and DEC Meetings for discussions	and shared at the DTPC and DEC meeting at the District HQs	
	2. Quarterly visits to LLGs to monitor PAF Funded proj	2. Quarterly Joint Multi-sectoral Monitoring visits and fo1. Quarterly Monitoring visits of DDEG/PRDP Investment Projects/programme for the FY 2017/18 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs	
		2. Quarterly Joint Multi-sectoral Monitoring visits and fo	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,000
Domestic Dev't:	10,949	8,212	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,949	17,212	12,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	1. 08 office chaires procured for Planning Unit Offices at District HQs	1. 08 office chaires procured for Planning Unit Offices at District HQs	1. 04 Quarterly Multi-sectoral monitoring visits of DDEG funded projects/programs conducted and 4 reports produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQsQuarterly visits to LLGs to monitor the DDEG/PRDP District and sub-county projects/Programme being implemented, writing reports and presenting it to the DTPC and DEC Meetings for discussions, initiating procurement process, installing UPS, Procurement and installation of Anti-Virus and Utilities and regular updating of all IT facilities, Routine servicing of Computer and other IT Equipment
	2. 02 Bookshelves procured for Planning Unit Offices at District HQs 1. Preparing the procurement plans, advertisement, Procurement of chaires and Bookshelves and processing payment at District HQs		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,990	2,243	15,654
Donor Dev't:	0	0	0
Total For KeyOutput	2,990	2,243	15,654
Wage Rec't:	66,510	49,883	66,510
Non Wage Rec't:	77,758	58,319	57,178
Domestic Dev't:	13,939	10,454	15,654

Vote:508 Gulu District

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Donor Dev't:	0	0	0
Total For WorkPlan	158,207	118,656	139,342

Vote:508 Gulu District

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1.One annual workplan and 4 quarterly workplans produced at the district head quarter. 2. Four Audit programmes prepared and coordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change reports v prepare workplans, prepare audit programmes, maintain departmental equipments, procure fuel and lubricants, pay monthly salaries, hold departmental meetings, verify all procurements, verify all pension forms, procure small office equipments, facilita	1.One annual workplan and one quarterly workplans produced at the district head quarter. 2. One Audit programmes prepared and coordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change report1.One annual workplan and one quarterly workplans produced at the district head quarter. 2. One Audit programmes prepared and coordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change report1.One annual workplan and one quarterly workplans produced at the district head quarter. 2. One Audit programmes prepared and coordinated at the district Head Quarters. 3. Salaries for four staff paid on monthly basis 4. Monthly pay change report	1.One annual work plan 2. prepare annual sector budget at the district head quarter. 3. prepare one annual work plan at the district head quarters 4. prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 4. Salaries for four staff paid on monthly basis. 5.Monthly pay change reports verified 5. All procurements for goods and services verified before taken on charge. 6.Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid. 7. fuel and lubricants procured. 8. departmental vehicle/motorcycles maintain. 9.Small office equipment procured. 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act. 11. quarterly progress report prepared and presented to committee of finance 12 Hold departmental meetingsprepare sector annual work plans and sector annual budget, prepare audit programmes, maintain departmental equipment, procure fuel and lubricants, pay monthly salaries, hold departmental meetings, verify all procurements, verify all pension forms, procure small office equipments, facilitate staff to attend meetings/ workshops, pay annual subscriptions for audit staff to the institute, hold departmental meetings,prepare sector progress reports
Wage Rec't:	58,518	43,888	58,518
Non Wage Rec't:	7,000	5,250	8,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,518	49,138	67,488

Vote:508 Gulu District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	1. Four quarterly statutory reports produced at the district head office and subcounties.	1. One quarterly statutory reports produced at the district head office and subcounties.	1. conducting quarterly pay roll audit procurement of stationary, payment of allowances to staff, attending meetings, writing reports
	2. Four monitoring reports produced at the district/subcounties	2. One monitoring reports produced at the district/subcounties	
	3. Four quarterly progress reports produced and presented to standing committee of finance at 1. conduct quarterly audits of departments/subcounties/schools/health centres, conduct quarterly monitoring of projects, procure stationaries, fuel, tyres, pens etc, pay allowances to staff, conduct special investigations as and when they arise, prepare	3. One quarterly progress reports produced and presented to standing committee of finance at th1. One quarterly statutory reports produced at the district head office and subcounties.	
		2. One monitoring reports produced at the district/subcounties	
		3. One quarterly progress reports produced and presented to standing committee of finance at th1. One quarterly statutory reports produced at the district head office and subcounties.	
		2. One monitoring reports produced at the district/subcounties	
		3. One quarterly progress reports produced and presented to standing committee of finance at th	
Wage Rec't:	0	0	0
Non Wage Rec't:	31,092	23,319	33,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,092	23,319	33,000

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			1. verification of all completed projects of the district(value for money reviews 2. verification of all supplies delivered to the district before taken on charge procurement of stationaries, fuel, tyres, maintenance of vehicle, paying allowances to staff, writing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,601
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,601

Class Of OutPut: Capital Purchases

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OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

02 Office tables procured for Internal Audit Offices at District HQs Preparing procurement work plan, advertisement and procurement of furnitures for Internal Audit at District HQs

1. 02 Office tables procured for Internal Audit Offices at District HQs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,174	1,630	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,174	1,630	0
Wage Rec't:	58,518	43,888	58,518
Non Wage Rec't:	38,092	28,569	49,571
Domestic Dev't:	2,174	1,630	0
Donor Dev't:	0	0	0
Total For WorkPlan	98,784	74,088	108,088

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	12 DTPC meetings, conducted at the District Head quarters. 12 DEC meetings held at the District Head quarters. 4 DDMC meetings held at the District Head quarters. 24 management meetings held at the District Head quarters. Monthly revenue and management meetings held with the Sub-Counties at the Headquarters / Sub-Counties. Routine monitoring of staff performance carried out at the Headquarters and the LLGs. Public relations to guests to the District and the LLGs coordinated. Consultation, meetings with line Ministries and other Districts and agencies undertaken. District lawyer procured and engaged. Quarterly monitoring and supervisory visits on projects carried out at the Headquarters and the LLGs. Quarterly coordination meetings held with the LLGs at the headquarters. Monthly allowances,	3 DTPC and DEC meetings held 1 DDMC meeting held 6 management meetings held 3 Monthly revenue meetings held Routine monitoring of staff performance carried out District lawyer engaged 1 monitoring and supervisory visits on projects carried out Monthly allowances, salaries, pension, gratuity paid Court issues coordinated Compliance to directives enforced NUSAF 3 Projects funded	3 DTPC and DEC meetings 1 DDMC meeting 6 mgt meeting 3 revenue meetings held staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded	3 DTPC and DEC meetings 1 DDMC meeting 6 mgt meeting 3 revenue meetings held staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded	3 DTPC and DEC meetings 1 DDMC meeting 6 mgt meeting 3 revenue meetings held staff assessed 1 monitoring and supervisory visit carried out Allowances, salaries, pension, gratuity paid Court coordinated NUSAF 3 Projects funded
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salaries, pension, gratuity paid. Routine guidance to the District Council provided. Court issues coordinated and costs paid. Compliance to regulations, procedures, policies, circulars and directives in regards to the operations of the District / Local Government enforced. Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111 sub projects Monitorong of the NUSAF 111 sub projects Accountability Convening, holding and attending meetings. Preparation of activity plans and schedules. Undertaking monitoring and supervisory visits. Writing correspondences and reports Procuring requirements and providers. Authorizing funds release and expenditure. Contract staffs salary paid to CFs ,CBAs under NUSAF projects. Generations of NUSAF 111sub projects Monitorong of the NUSAF 111 sub projects Accountability

Wage Rec't:	490,329	122,582	122,582	122,582	122,582
Non Wage Rec't:	608,081	151,880	151,880	151,880	151,880
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,098,410	274,462	274,462	274,462	274,462

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Developing recruitment plan, meetings, advertisements70 percentage of LG posts filled at the District head quarters	80percentage of LG posts filled at the District head quarters	80percentage of LG posts filled at the District head quarters	80percentage of LG posts filled at the District head quarters	80percentage of LG posts filled at the District head quarters
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Vote:508 Gulu District

FY 2018/19

%age of pensioners paid by 28th of every month	85Payroll preparation, preparation of documentation, payment of pension.85 percent of Pensioners paid pension by the 28th	85 percent of Pensioners paid pension by the 28th	85 percent of Pensioners paid pension by the 28th	85 percent of Pensioners paid pension by the 28th	85 percent of Pensioners paid pension by the 28th
%age of staff appraised	95Appraisal meetings95 percent of staff appraised at the District Headquarters and LLG	95percent of staff appraised at the District Headquarters and LLG	95percent of staff appraised at the District Headquarters and LLG	95percent of staff appraised at the District Headquarters and LLG	95percent of staff appraised at the District Headquarters and LLG
%age of staff whose salaries are paid by 28th of every month	95Payroll preparation, submission of pay change forms, payment of salaries95 percent of staff paid salaries by the 28th of every month	95percent of staff paid salaries by the 28th of every month	95percent of staff paid salaries by the 28th of every month	95percent of staff paid salaries by the 28th of every month	95percent of staff paid salaries by the 28th of every month
Non Standard Outputs:	Routine coordination and mentoring of HR activities conducted. 1Recruitment plan developed at the Hqtrs. 1 capacity building developed at the Hqtrs. Routine staff appraisal conducted at the Hqtrs. Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced Four rewards and sanctions committee meetings held Four training Committee meetings held Quarterly reports on absenteeism and disciplinary cases submitted to the MoPS Monitoring and supervision, preparation of work plans, staff deployment, updating data, meetings, writing reports, procurement of requirements.	Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced	Routine coordination and mentoring of HR activities conducted. 1Recruitment plan developed 1 capacity building developed Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced	Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced	Routine coordination and mentoring of HR activities conducted. Routine staff appraisal conducted Gratuity and pension for pensioners paid Payroll cleaned monthly Submissions made quarterly to the DSC 1 rewards and sanctions committee meetings held 1 training Committee meetings held 1 report on absenteeism and disciplinary produced
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	2,727,676	682,260	681,805	681,805	681,805
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,727,676	682,260	681,805	681,805	681,805

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,016	9,754	9,754	9,754	9,754
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,016	9,754	9,754	9,754	9,754

Vote:508 Gulu District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Vote:508 Gulu District

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Non Standard Outputs:	Information disseminated to the District Head quarters and the Lower Local Governments. Records of important events, occasions and events, to Gulu District Local Government documented and maintained at the District Resource Center. Quarterly coordination meetings with media houses held at the District headquarters. District information center, stocked, maintained and updated with publications both print and electronic. Public events in the District documented both in print and visual. 1 District profile and supplement published in the news paper. Office supplies and services procured, and office equipment maintained. Media equipment purchased. Monitoring information activities carried out at the Headquarters and at the Lower Local Governments. Internet subscription paid monthly. Convening, holding and attending meetings, and press conferences. Attending radio programmes. Purchasing required equipment. Writing reports and correspondences. Developing activity work plans.	Info. disseminated Records of events & occasions documented 1 coordination meeting District information center maintained Events documented Monitoring info. activities carried out 1 Internet subscription paid	Info. disseminated Events & occasions documented 1 coord. meeting Information center maintained Events documented 1 District profile published Media equipment purchased. Monitoring info. activities carried out subscription paid	Info. disseminated Records of events & occasions documented 1 coordination meeting District information center maintained Events documented Monitoring info. activities carried out 1 Internet subscription paid	Info. disseminated Records of events & occasions documented 1 coordination meeting District information center maintained Events documented Monitoring info. activities carried out 1 Internet subscription paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,899	4,225	4,225	4,225	4,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,899	4,225	4,225	4,225	4,225

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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	IFMS system monitored qtrly Monitoring reports produced qtrly The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased. checking on the system, servicing, procurement of fuel and supplies Report preparation and production. Procurement of required supplies Scheduling of equipment servicing. Writing of reports and correspondences	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.	The IFMS system serviced and maintained. Fuel and lubricants for the IFMS generator purchased. IFMS computers and printers serviced and maintained. Stationery and consumables for running the IFMS machines purchased.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payrolls and pay slips printed. Payrolls distributed monthly. Monthly staff data captured carried out. Monthly pay change forms prepared for data capture from the Ministry of Public Service. Payrolls and IPPS updated monthly at the District Head quarter's ad submitted to the MoFPED. Staff salaries paid monthly. Printing payroll. Displaying payrolls. Capturing staff data. Purchasing stationery and other supplies. Filling pay	Payrolls and pay slips printed Payrolls distributed Staff data captured Pay change forms prepared for data capture from the MoPS Payrolls & IPPS updated and submitted to the MoFPED. Staff salaries paid monthly.	Payrolls and pay slips printed Payrolls distributed Staff data captured Pay change forms prepared for data capture from the MoPS Payrolls & IPPS updated and submitted to the MoFPED. Staff salaries paid monthly.	Payrolls and pay slips printed Payrolls distributed Staff data captured Pay change forms prepared for data capture from the MoPS Payrolls & IPPS updated and submitted to the MoFPED. Staff salaries paid monthly.	Payrolls and pay slips printed Payrolls distributed Staff data captured Pay change forms prepared for data capture from the MoPS Payrolls & IPPS updated and submitted to the MoFPED. Staff salaries paid monthly.
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	change forms.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,808	1,452	1,452	1,452	1,452
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,808	1,452	1,452	1,452	1,452

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50Training, meetings, procurement of supplies, preparation of reports.HoDs and sections trained in records management.	0N/A	0N/A	50HoDs and sections trained in records management.	0N/A
Non Standard Outputs:	50 HoDs and sections trained in records management. Heads of Departments and sectors trained at the Head quarters on procedures of handling records. Quarterly records audits and support supervision conducted at the LLGs and District Headquarters. Storage, control and protection of all Council records undertaken at the District Headquarters. Lower Local Governments and Departments mentored on records and information management at the District Head quarters and LLGs quarterly. Quarterly updates of all District staff list carried out at the District Head quarters. Routine file census and weeding conducted at the District Head quarters. Correspondence files (subject and personal) built and updated at the District Head quarters. Office support Procurement of sanitation and cleaning supplies undertaken at the District Head quarters. Offices and	Records audited records stored, controlled & protected Staff mentored on records & info mgt staff list updated Files built & updated Supplies procured Cleanliness maintained Mtngs held Staff deployed Repairs undertaken Allow. paid	Records audited records stored, controlled & protected Staff mentored on records & info mgt staff list updated Files built & updated Supplies procured Cleanliness maintained Mtngs held Staff deployed Repairs undertaken Allow. paid	Records audited records stored, controlled & protected Staff mentored on records & info mgt staff list updated Files built & updated Supplies procured Cleanliness maintained Mtngs held Staff deployed Repairs undertaken Allow. paid	Records audited records stored, controlled & protected Staff mentored on records & info mgt staff list updated Files built & updated Supplies procured Cleanliness maintained Mtngs held Staff deployed Repairs undertaken Allow. paid

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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,850	3,713	3,713	3,713	3,713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,850	3,713	3,713	3,713	3,713

Output: 13 81 13Procurement Services

Non Standard Outputs:	12 Contracts Committee meetings held at the District Headquarters. 12 Contracts Committee meetings produced at the District Headquarters. 8 advertisements for sourcing for providers placed in the placed. 1 Disposal of Assets undertaken. 1 Consolidated District Procurement plan produced at the	3 Contracts Committee meetings held 3 Contracts Committee meetings produced 2 advertisements placed 200 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced and submitted	3 Contracts Committee meetings held 3 Contracts Committee meetings produced 3 advertisements placed 150 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced	3 Contracts Committee meetings held 3 Contracts Committee meetings produced 2 advertisements placed. 150 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced and submitted	3 C C meetings produced 3 C C meetings produced 1 advert placed Disposal of Assets done 1 Procurement plan produced 200 bidding documents produced 100 Evaluation reports produced 100 Contract documents produced 1 report produced and submitted
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	District Headquarters. 700 bidding documents produced at the District Headquarters. 100 Evaluation reports produced at the District Headquarters. 100 Contract documents produced at the District Headquarters 4 Quarterly reports produced and submitted to the relevant Committees and the PPDA. Preparing procurement and activity work plans. Evaluating bids. Placing advertisements. Receiving bids. Preparing contract documents and agreements. Writing and submitting reports. Convening and holding Evaluation and Committee meetings. Contracting successful providers.	and submitted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,690	3,673	3,673	3,673	3,673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,690	3,673	3,673	3,673	3,673

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	NUSAF Project groups facilitated with funds for SLP, LIPW and SLIP in Gulu DistrictMobilization, community sensitization and dialogue, group formation, training and follow up.	Lower Local Government Administration coordinated	Lower Local Government Administration coordinated	Lower Local Government Administration coordinated	Lower Local Government Administration coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,592,625	1,148,156	1,148,156	1,148,156	1,148,156
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,592,625	1,148,156	1,148,156	1,148,156	1,148,156

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative Capital

Non Standard Outputs:	Administration Building rehabilitated CBG activities implementedProvide r procured and paid. training, workshops, meeting, reviews and seminars for staff and political leaders	Administration Building rehabilitated CBG activities implemented	Administration Building rehabilitated CBG activities implemented	Administration Building rehabilitated CBG activities implemented	Administration Building rehabilitated CBG activities implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	68,792	17,198	17,198	17,198	17,198
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,792	17,198	17,198	17,198	17,198
Wage Rec't:	490,329	122,582	122,582	122,582	122,582
Non Wage Rec't:	8,049,646	2,012,613	2,012,158	2,012,158	2,012,158
Domestic Dev't:	68,792	17,198	17,198	17,198	17,198
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,608,767	2,152,393	2,151,938	2,151,938	2,151,938

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	<p>1.Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.</p> <p>2. Quarterly, Mid year and Final Accounts Financial statements produced and submitted to the relevant officers.</p> <p>3. Budget desk activities coordinated</p> <p>4.Printing works procured</p> <p>5. Quarterly expenditure limits communicated and accounting warrants issued on quarterly basis.</p> <p>6. Quarterly monitoring of the sub-county recurrent and capital projects.</p> <p>7. Supervision of the Local revenue Administrative management</p>	<p>1. Annual Financial statements produced and submitted to the relevant officers.</p> <p>2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.</p>	<p>1. Quarterly Financial statements produced and submitted to the relevant officers.</p> <p>2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.</p>	<p>1. Mid year Financial statements produced and submitted to the relevant officers.</p> <p>2 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.</p>	<p>1 .Quarterly monitoring of Financial Management and accountability conducted at the Sub- counties and departments.</p>
	<p>7.Quarterly Local revenue monitoring conducted in the Sub- Counties.1. Carry out financial monitoring and accountability on quarterly basis.</p> <p>2. Preparation and production of quarterly, mid year and annual Financial statements.</p> <p>3.Regular meeting of the budget desk to</p>				

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coordinate planning,
budgeting and
allocation of
resources.
4. Raising purchases
requisition and Local
Purchase order
5. Compilation and
communication of
the expenditure and
cash limits.
6. Monitoring of
programmes within
and without the sub-
counties.
7. Coordinate the
Local revenue
management and
Administrative
processes.

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Wage Rec't:	237,471	59,368	59,368	59,368	59,368
Non Wage Rec't:	66,958	22,238	17,512	10,762	18,323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	304,429	81,606	76,880	70,130	77,691

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	40718000Up dating data on employees rates,other private employers records of employees and rates of salary/wageDistrict Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	10179500District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	10179500District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	10179500District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.	10179500District Head Office, Sub-Counties, Private institutions and other eligible organisations and individuals.
Non Standard Outputs:	1. Local revenue management and Administration processes conducted at both the District Head Office and Sub- Counties. 2 Comprehensive Local revenue data base developed at both the District Head Office and Sub- Counties 3. Comprehensive Tax payers register compiled and consolidated at both the District Head Office and Sub- Counties 4. Carry out Local revenue Enumeration, Registration and Assessment at both the District Head Office and Sub- Counties	1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 4. Carry out Local revenue Enumeration, Registration and Assessment 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted	1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted	1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted	1. LRR management and Administration processes conducted 2 Comprehensive Local revenue data base developed 6. Quarterly returns for LRR received & compiled 8. Quarterly Local revenue monitoring and supervision conducted

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5. Local revenue base widened and mobilization and collection enhanced at both the District Head Office and Sub- Counties

6. Quarterly returns of revenue received and compiled for further management at District HQs

7. District revenue pricing policy developed and disseminated to all stakeholders

8. Quarterly Local revenue monitoring and supervision conducted at both the District Head Office and Sub- Counties!.

Carry out Local revenue management and Administration processes .

2 Up dating and producing Comprehensive Local revenue data base at both the District Head Office and Sub- Counties

3. Updating and producing Comprehensive Tax payers register .

4. Carry out Local revenue Enumeration, Registration and Assessment

5. identification of new local revenue sources Local revenue mobilization and collection.

6. Compilation of Quarterly returns of revenue.

7. Carry out Local revenue assessment and developing district pricing policy.

8. Carry out Quarterly Local revenue monitoring and supervision.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,125	3,741	3,128	3,128	3,128
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,125	3,741	3,128	3,128	3,128

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Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	1.Budget and Planning Processes coordinated at the district and sub-county levels 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Production of the the Finance department budget. 4. Budget book produced and disseminated to stake holders Coordinating and participating in the Budget and Planning Processes at the district and sub-county levels 2. Communicating of the district Indicative Planning Figures to the departments and Sub-Counties 3. Developing of the the Finance department budget. 4 Compiling and producing the consolidated. district Budget book	1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of the the Finance department budget 4. Budget book produced and disseminated to stake holders	1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of the the Finance department budget	1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of the the Finance department budget	1.Budget and Planning Processes coordinated 2. Indicative Planning Figures communicated to the departments and Sub-Counties 3. Preparation and production of the the Finance department budget 4. Budget book produced and disseminated to stake holders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,262	1,315	1,315	1,315	1,315
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,262	1,315	1,315	1,315	1,315

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	1.Ensure compliance by the sub counties and District staffs to the PFMA 2015 and the LGFAR 2. Key books of Accounts maintained and up dated 3.Monthly reconciliations carried out 4.Production of Quarterly Financial Statements coordinated 5.Expenditure correctly allocated and charged. 6.Ensure value for money is achieved	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated	1.Monthly reconciliations carried out 2 .Production of Quarterly Financial Statements coordinated
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	on all expenditures.1 Close monitoring of.compliance to the PFMA 2015 and the LGFAR 2. Procurement of principal books of Accounts 3. Carry out Monthly reconciliations 4.Production of monthly and Quarterly Financial Statements 5.Ensure value for money is achieved on all expenditures.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,125	2,531	2,531	2,531	2,531
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,125	2,531	2,531	2,531	2,531

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31 1. Reconciliation 2. Journalising 3. Clean up of un validated/incomplete invoice processes from the system 4. Balancing trial balance Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC	2018-08-31 Annual Financial statements submitted to the Office of the Auditor General, MoFPED, MoLG, LGFC
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Non Standard Outputs:

1. Annual Financial Statements submitted to the office of the Auditor General, MoFPED, MoLG and LGFC by 31/08/2018
2. 12 Monthly, 4 quarterly financial, Half yearly, nine months and Annual reports prepared submitted to MoFPED, MoLG and DEC at the District Hqtrs
3. 12 Departmental financial report prepared at District Hqtr
4. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by

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Auditor general
compiled at District
Hqtrs
5. Monthly
reconciliations
carried out at district
and sub county
levels.
6. Books of
Accounts updated
monthly at both the
Sub-County and
District Head
Quarters1.
Reconciling books of
Accounts.
2. Continuous
posting and updating
of the relevant books
of Accounts
2. Journalizing end
of year adjustments.
3.Closure of books
of Accounts, and
compilation of the
draft Final Accounts.
4. Preparing 12
Monthly, 4 quarterly
financial reports .
5. Responding to
Internal Audit
management letters
and Management
responses to Audit
queries raised by
Auditor general.
6.Filling URA
returns

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,262	1,815	1,815	1,815	1,815
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,262	1,815	1,815	1,815	1,815

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head QuarterRoutine mentor ship and back stopping	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter	1. Accounts staff provided back stopping and mentor ship in the use and application of IFMS at District Head Quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 14 81 07Sector Capacity Development

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Non Standard Outputs:	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.	1 Head office Accounts staff oriented on the new changes introduced in the IIFMS and PBS.
	2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office1. Organizing training, work shops, refreshers.	2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office	2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office	2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office	2. Hands on capacity building in preparing the Financial Statements using the new format of reporting designed by the Accountant Generals Office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	1. Financial Management and Accountability Processes monitored and Supervised at both the district and Sub- county Head quarters	1. Financial Management and Accountability Processes monitored and Supervised	1. Financial Management and Accountability Processes monitored and Supervised	1. Financial Management and Accountability Processes monitored and Supervised	1. Financial Management and Accountability Processes monitored and Supervised
	2. Local revenue management and administrative cycles monitored and supervised at the Sub- counties .	2. Funds disbursed to LLG & institutions monitor utilization against approved work plans and guidelines	2. Funds disbursed to LLG & institutions monitor utilization against approved work plans and guidelines	2. Funds disbursed to LLG & institutions monitor utilization against approved work plans and guidelines	2. Funds disbursed to LLG & institutions monitor utilization against approved work plans and guidelines
	3. Funds disbursed to LLG institutions from the Head quarters monitored to ensure compliance to the LGFAR and the PFMA provisions and utilization against approved work plans and guidelines.	3. capital investments monitored .	3. capital investments monitored .	3. capital investments monitored .	3. capital investments monitored .
	4. All capital investments monitored and supervised at both the District Head office and Sub- counties.1. Monitoring , Supervision, Mobilization , conducting meetings and reporting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	1. Giant photocopier repaired at District Head QuartersInitiating procurement process and generating purchase requisitions and Local Purchase Orders	Giant photocopier repaired at District Head Quarters	Giant photocopier repaired at District Head Quarters		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,880	1,220	1,220	1,220	1,220
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,880	1,220	1,220	1,220	1,220
Wage Rec't:	237,471	59,368	59,368	59,368	59,368
Non Wage Rec't:	113,731	34,391	29,052	22,302	29,863
Domestic Dev't:	4,880	1,220	1,220	1,220	1,220
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	356,082	94,978	89,640	82,890	90,451

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

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Output: 13 82 01LG Council Administration services

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Non Standard Outputs:

1. Salaries and allowances of staff paid at the district headquarters	1. Salaries and allowances of staff paid.	1. Salaries and allowances of staff paid.	1. Staff salaries & allowances paid.	1. Staff salaries & allowances paid.
2. Goods and services procured for use in the department	2. Goods and services procured	2. Goods and services procured	2. Goods & services procured	2. Goods & services procured
3. Activities of statutory organs coordinated and members allowances paid	3. Activities of Statutory Organs coordinated	3. Activities of Statutory Organs coordinated	3. Activities of Statutory Organs coordinated	3. Activities of Statutory Organs coordinated
4. Council and standing committee activities coordinated and members allowances and emoluments paid	4. Council/Standing Committee activities coordinated	4. Council/Standing Committee activities coordinated	4. Council & Committee activities coordinated	4. Council & Committee activities coordinated
5. Staff appraised, supervised, motivated and monitored	5. Staff performance appraised	5. Accountability produced	5. Financial accountability ensured	5. Financial accountability ensured
6. Financial accountability ensured	6. Financial accountability ensured	6. Minutes produced	6. Minutes produced	6. Minutes produced
7. Minutes for council and standing committees produced	7. Minutes for Council/Standing Committees produced			
8. Domestic arrears for repair of vehicle in the Dept. paid l.	8. Domestic arrears for repair of vehicle paid			
Payment of salaries and allowances of staff				
2. Procurement of goods and services				
3. Coordinating activities of statutory organs and payment of members allowances				
4. Coordinating council and standing committee activities and payment of members allowances and emoluments				
5. Appraising, supervising, motivating and monitoring staff				
6. Ensuring financial accountability				
7. Producing council and standing committee minutes				
8. Paying domestic arrears for repair of vehicle				

Wage Rec't:	85,124	21,281	21,281	21,281	21,281
Non Wage Rec't:	70,400	17,600	17,600	17,600	17,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,524	38,881	38,881	38,881	38,881

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances at the Dist. Hdqrs. 2) Welfare of members of Contracts Committee and Evaluation Committee catered for at the Dist. Hdqrs. 3) Goods, services and Works provided to the District.1) Paying members of Contracts Committee and Evaluation Committee allowances 2) Providing welfare to members of Contracts Committee and Evaluation Committee. 3) Providing Goods, services and works.	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances. 2) Welfare of Contracts Committee and Evaluation Committee catered for. 3) Goods, services and Works provided.	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances. 2) Welfare of Contracts Committee and Evaluation Committee catered for. 3) Goods, services and Works provided.	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances. 2) Welfare of Contracts Committee and Evaluation Committee catered for. 3) Goods, services and Works provided.	1) 5 Members of Contracts Committee and Evaluation Committee paid their allowances. 2) Welfare of Contracts Committee and Evaluation Committee catered for. 3) Goods, services and Works provided.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,299	1,825	1,825	1,825	1,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,299	1,825	1,825	1,825	1,825

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	1) 12 months salaries paid to Chairperson District Service Commission 2) A total of 300 staff recruited, confirmed, exited, granted staff leave, disciplined at the district headquarters 3) 5 meetings of 4 days conducted 5 minutes produced and 1 annual report compiled and submitted to line Ministries at the district Hqtrs 4) 4 members of the Commission paid their allowances and retainers at the district Hqtrs.) paying salaries to Chairperson District Service Commission 2) recruiting ,	1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced and 1 annual report compiled 4) 4 members of the Commission paid their allowances and retainers	1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced 4) 4 members of the Commission paid their allowances and retainers	1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced 4) 4 members of DSC paid allowances and retainers	1) 3 months salaries paid to Chairperson DSC 2) 75 staff recruited, confirmed, exited, granted staff leave, disciplined 3) 1 meetings of 4 days conducted 1 minutes produced 4) 4 members of DSC paid allowances and retainers
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	confirming, exiting, granting staff leave, disciplining staff at the district headquarters				
	3) conducting, producing minutes, annual report and submitting to line Ministries at the district Hqtrs				
	4) paying allowances and retainers of Commissioners at the district Hqtrs				
Wage Rec't:	25,200	6,300	6,300	6,300	6,300
Non Wage Rec't:	30,418	7,605	7,605	7,605	7,605
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,618	13,905	13,905	13,905	13,905

Output: 13 82 04LG Land management services

Non Standard Outputs:	1) a total of 550 Fresh land applications considered / cleared at the District Hqtrs	1) 150 land applications considered/cleared	1) 150 land applications considered/cleared	1) 100 land applications considered/cleared	1) 150 land applications considered/cleared
	2) 05 Board meetings held at the district hdqrs	2) 1 Board meeting held	2) 2 Board meetings held	2) 1 Board meeting held	2) 1 Board meeting held
	3) Community sensitized on land laws and other land related issues	3) Community sensitized on land laws and other land related issues	3) Community sensitized on land laws and other land related issues	3) Community sensitized on land laws and other land related issues	3) Community sensitized on land laws and other land related issues
	4) 1 Minutes and annual report produced/ submitted at the dist. hqtrs	4) 1 Minutes and 1 annual report produced	4) 1 Minutes produced	4) 1 Minutes produced	4) 1 Minutes produced
	1) consideration of land applications on leases				
	2) Holding Board meetings				
	3) sensitizing the community on land laws and other land related issues				
	4) producing minutes and report				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,380	2,845	2,845	2,845	2,845
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,380	2,845	2,845	2,845	2,845

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	2Consideration of Auditor General's report	1Auditor General's Report reviewed at the District Hqtr.		1Auditor General's Report reviewed at the District Hqtr.	
	Reviewing of Approved Budgets of both the District and Gulu Municipal Council02 Auditor General's Report reviewed at the District Hqtr.	Reviewing of the Auditor General's Reports at the District Hqtr..		Reviewing of the Auditor General's Reports at the District Hqtr..	
	Reviewing of the Auditor General's Reports at the District Hqtr..				
No. of LG PAC reports discussed by Council	05Producing Minutes and quarterly reports for appropriate actions by CAO and Town Clerk	1LGPAC reports discussed by the Council for appropriate implementation	1LGPAC reports discussed by the Council for appropriate implementation	1LGPAC reports discussed by the Council for appropriate implementation	1LGPAC reports discussed by the Council for appropriate implementation
	Discussing LGPAC reports 04 LGPAC reports discussed by the Council for appropriate implementation	Discussion of LGPAC reports done quarterly by the Council at the District HQtr	Discussion of LGPAC reports done quarterly by the Council at the District HQtr	Discussion of LGPAC reports done quarterly by the Council at the District HQtr	Discussion of LGPAC reports done quarterly by the Council at the District HQtr
	Discussion of LGPAC reports done quarterly by the Council at the District HQtr				
Non Standard Outputs:	1) 05 LGPAC meetings held at the district hdqrs 2) Auditor General, Internal quarterly reports and other submissions by CAO and Town Clerk examined at the district Hdqrs 3) Members of LGPAC paid their allowances at the district hdqrs 4) 2 Approved Budgets reviewed at the district hdqrs 5) 5 quarterly reports and 5 minutes produced at the district hdqrs1) holding LGPAC meetings 2) examining of the Auditor General, Internal quarterly reports and other submissions by CAO 3) paying allowances to members of LGPAC	1) 01 LGPAC meetings held 2) Auditor General examined 3) Members of LGPAC paid their allowances 4) 1 quarterly report and 1 minutes produced at the district hdqrs	2 Approved Budgets reviewed	1) 01 LGPAC meetings held 2)Internal Audit report examined 3) Members of LGPAC paid their allowances 4) 1 quarterly report and 1 minutes produced at the district hdqrs	1) 01 LGPAC meetings held 2) Auditor General examined 3) Members of LGPAC paid their allowances 4) 1 quarterly report and 1 minutes produced at the district hdqrs

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	4) reviewing of approved Budget Estimates				
	5) producing quarterly reports and minutes				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,808	3,702	3,702	3,702	3,702
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,808	3,702	3,702	3,702	3,702

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	1) 12 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties at the District hdqrs	1) 3 months salaries paid to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties	1) 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 2) 87 Councilors IIIs of 06 Sub Counties paid monthly	1) 3 months salaries paid to 5 DEC members, Speaker , 6 LC III C/persons 2) 87 Councilors IIIs of 06 Sub Counties paid monthly	2) 5 DEC members, Speaker ,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 3) 86 LC I and 25 LC II C/persons paid their hononar
	2) 5 DEC members, 1 Speaker of Council,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 at the District hdqrs	2) 5 DEC members, Speaker ,06 LC III C/persons paid their Gratuity at close of the FY, 2018/2019 3) 86 LC I and 25 LC II C/persons paid their hononaro at the close of FY 2018/2019	3) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex- Gratia	3) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex- Gratia	
	3) 86 LC I and 25 LC II C/persons paid their Honoria at the close of FY 2018/2019 at the District hdqrs	4) 87 Councilors IIIs of 06 Sub Counties paid their hononaro monthly			
	4) 87 Councilors IIIs of 06 Sub Counties paid their Honoria monthly at the District hdqrs	5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex- Gratia			
	5) 16 councilors and 1 Deputy Speaker paid their monthly allowances/ ex- Gratia at the district hdqrs				
) paying salaries to 5 DEC members, Speaker of Council, 6 LC III C/persons of 06 Sub Counties				
	2) paying 5 DEC members, 1 Speaker of Council,06 LC III C/persons Gratuity				
	3)paying 86 LC I and 25 LC II C/persons their Honoria				
	4) paying Councilors III of 06 Sub Counties their Honoria monthly				
	5) paying 16 councilors and 1 Deputy Speaker				

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	monthly allowances/ ex-Gratia				
Wage Rec't:	126,946	31,736	31,736	31,736	31,736
Non Wage Rec't:	147,109	36,777	36,777	36,777	36,777
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	274,055	68,514	68,514	68,514	68,514

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	1) 18 Standing Committee meetings held, 18 sets of minutes produced, 18 Committee reports produced and presented to Council at the district headquarters 2) 3 Sectoral Annual Work Plans, Capacity Building Plan, Revenue Enhancement Plan, Annual Budget Estimates scrutinized and presented to Council for approval 3) Assorted policy guidance provided for Council resolutions and sectoral activities closely monitored in the 6 Sub Counties and four Divisions in the Municipality 4) Revenue returns , Contracts Committee reports and other reports scrutinized , Bills for Ordinances discussed and presented to Council consideration. 5) Programs of both the Government and of the District monitored by the District Executive Committee, reports compiled for appropriate actions at the District hdqrs 6) Rental fee paid for LCV resident1) holding standing Committee meetings, producing minutes and reports and presenting to Council 2) consideration of sector annual plans, revenue enhancement plan,	1) 3 Standing committee held 2) 3 sets of minutes produced 3) 3 sectoral reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC V	1) 6 meetings held 2) 6 minutes produced 3) 6 reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC V	1) 3 meetings held 2) 3 minutes produced 3) 3 reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC V	1) 6 meetings held 2) 6 minutes produced 3) 6 reports presented to council 4) assorted policy guidance provided 5) Programs, projects and activities monitored 6) Revenue returns, Contracts Committee reports reviewed 7) rental paid to LC V
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	CBP, Annual Budget, and presenting to Council 3) formulating policy guidance for Council resolutions and sectoral activity monitoring in all the 6 Sub Counties and four Divisions in the Municipality 4) reviewing Revenue returns , Contracts Committee reports and other reports, scrutinizing Bills for Ordinances and presenting to Council for consideration. 5) monitoring of Programs of both the Government and of the District by the District Executive Committee, compiling reports for appropriate actions 6) Payment of rents				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

Class Of OutPut: Capital Purchases**Output: 13 82 72Administrative Capital**

Non Standard Outputs:	1) Benches, chairs, fans and curtains procured at the Dist. Hqtrs 2) 2 Computers for District Service Commission procured 3) Council hall and Speaker office renovated1) Procuring Benches, chairs, fans and curtains 2) Procuring Computers for District Service Commission 3) renovating Council hall and Speaker office				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,421	7,855	7,855	7,855	7,855

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,421	7,855	7,855	7,855	7,855
Wage Rec't:	237,270	59,317	59,317	59,317	59,317
Non Wage Rec't:	316,415	79,104	79,104	79,104	79,104
Domestic Dev't:	31,421	7,855	7,855	7,855	7,855
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	585,105	146,276	146,276	146,276	146,276

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	1. All Extension staff salaries paid. 2. All farmers & Farmer Organization profiled and registered at district level. 3. All Service providers along the value chain registered. 4. At least 70% of H/H promoted and commercialized priority enterprises along value chain 5. Biannual basic agricultural statistics for key enterprises compiled from all S/C 6. 4 Multispectral Planning and review meetings conducted at district H/Q 7. Capacity of 20 extension staff built. 8. At least 1 study visits conducted. 9. All resources for extension services properly managed 10. 4 Monitoring and supervision of Extension services conducted 1. Pay all Extension staff salaries. 2. Profile and register all farmers & Farmer Organization at district level. 3. Register all Service providers along the value chain. 4. Promote at least 70% of H/H and commercialized priority enterprises along value chain 5. Compile biannual	1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted	1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted	1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted	1. 25% of Extension staff salaries paid. 2. 25% of farmers & Farmer Organization profiled and registered 3. 25% of Service providers registered. 4. 18% of H/H promoted and commercialized priority enterprises 5. 1 basic agricultural statistic for key enterprises compiled from all S/C 6. 1 Multi-spectral Planning and review meetings conducted at district H/Q 7. All resources for extension services properly managed 8. 1 Monitoring and supervision of Extension services conducted
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basic agricultural statistics for key enterprises from all S/C 6. Conduct 4 Multispectral Planning and review meetings at district H/Q 7. Build capacity of 20 extension staff. 8. Conduct at least 1 study visits. 9. Manage properly all resources for extension services. 10. Conduct 4 Monitoring and supervision of Extension services. 11. Profile and register all farmers & Farmer Organization at Sub county & District levels. 12. Register all service providers along the value chain.

Wage Rec't:	534,023	133,506	133,506	133,506	133,506
Non Wage Rec't:	42,525	10,631	10,631	10,631	10,631
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	576,548	144,137	144,137	144,137	144,137

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

1. All farmers & Farmer Organization at Sub county & District levels profiled and registered. 2. All service providers along the value chain registered. 3. At least 70% of H/H promoted and commercialized priority enterprises along value chain 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. At least 1,500 Farmers and 50 farmer organization trained in Agribusiness, application of improved and appropriate yield enhancing technologies 6. Extension and advisory services	1. 25% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. Resources for extension services properly managed 8. 1 model of farms established 9. 1 demonstration sites established	1. 25% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. 1 Multispectral Planning and review meetings conducted 8. 1 study visits conducted	1. 25% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. Resources for extension services properly managed 8. 1 model of farms established 9. 1 demonstration sites established	1. 25% of farmers & Farmer Organizations registered. 2. 25% service providers registered. 3. 18% of H/H promoted and commercialized priority enterprises 4. Quarterly basic Agricultural statistics for key enterprises compiled 5. 350 Farmers and 13 farmer organization trained 6. Extension and advisory services provided to 25% of H/H 7. 1 Multispectral Planning and review meetings conducted 8. 1 study visits conducted 9. Resources for extension services properly
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	provided to all households 7. 4 Multispectral Planning and review meetings conducted 8. At least 2 study visits conducted 9. All resources for extension services properly managed 10. At least 1 model of farms established 11. At least 2 demonstration sites established . 1. Promote at least 70% of H/H and commercialized priority enterprises along value chain 2. Compile quarterly basic Agricultural statistics for key enterprises 3. Train at least 1,500 Farmers and 50 farmer organization in Agribusiness, application of improved and appropriate yield enhancing technologies 4. Provide extension and advisory services to all households 5. Conduct 4 Multispectral Planning and review meetings 6. Conduct at least 2 study visits 7. Manage properly all resources for extension services 8. Establish at least 1 model of farms 9. Established at least 2 demonstration sites	9. Resources for extension services properly managed	managed		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	185,769	46,442	46,442	46,442	46,442
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	185,769	46,442	46,442	46,442	46,442

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	One photocopier procuredInitiating procurement process, procurement of copier and installation of the copier	One photocopier procured
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,000	1,500	1,500	1,500	1,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	1. Departmental Annual and Quarterly work plans prepared 2. Four (4) Coordination and departmental meetings held at the district headquarters 3. 60 Supervision and technical back stopping conducted at all sub counties 4.Four (4) monitoring of OWC & production activities and programmes conducted at all sub counties 5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF 6. Development Projects initiated and established at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties. 7. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows 8. Five sector heads appraised annually 9.Data collected from all the five sectors are received, compiled and disseminated 10. Four consultations conducted to MAAIF and other stakeholders 11. NUFLIP implementation in the district supervised and monitored 1. Prepare	Progress report prepared Coordination and departmental meetings held 15 Supervision and technical back stopping conducted 1 monitoring of OWC conducted 6. Development Projects initiated and established 4 radio awareness creation conducted	Progress report prepared Coordination and departmental meetings held 15 Supervision and technical back stopping conducted 1 monitoring of OWC conducted 6. Development Projects initiated and established 4 radio awareness creation conducted	Progress report prepared Coordination and departmental meetings held 15 Supervision and technical back stopping conducted 1 monitoring of OWC conducted 6. Development Projects initiated and established 4 radio awareness creation conducted	Progress report prepared Coordination and departmental meetings held 15 Supervision and technical back stopping conducted 1 monitoring of OWC conducted 6. Development Projects initiated and established 4 radio awareness creation conducted Staff appraised Annual work plan prepared
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	Departmental Annual and Quarterly work plans 2.Organize four (4) Coordination and departmental meeting at the district headquarters 3. Carry out 60 Supervision and technical back stopping at all sub counties 4. Carry out four (4) monitoring of OWC & production activities and programmes at all sub counties 5. Prepare four (4) Financial and physical reports for submission to District Hqr/MAAIF 6. Initiate & establish development Projects at Patiko, Palaro, Paicho, Awach, Bungatira and Unyama sub counties. 7. Carry out Sixteen (16) awareness creation on key production messages on radio FMs talk shows 8. Appriase five sector heads annually 9. Collect data from all the five sectors for compilation and dissemination 10. Carry four consultations to MAAIF and other stakeholders 11. Supervise and monitor NUFLIP implementation in the district					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	34,017	5,754	5,754	16,754	5,754	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	

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Total For KeyOutput	34,017	5,754	5,754	16,754	5,754
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Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. 60 supervisions, monitoring and technical backstopping carried out in 6 sub-counties	1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties	1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties	1. 15 supervisions, monitoring and technical backstopping carried out	1. 15 supervisions, monitoring and technical backstopping carried out in 6 sub-counties
2. Four planning, review meetings and reports are produced at district headquarters.	2. One planning, review meetings and reports are produced at district headquarters.	2. One planning, review meetings and reports are produced at district headquarters.	2. One planning, review meetings and reports are produced at district headquarters.	2. One planning, review meetings and reports are produced at district headquarters.
3. 26 radio talk shows conducted in Radio Mega FM.	3. 7 radio talk shows conducted in Radio Mega FM.	3. 6 radio talk shows conducted in Radio Mega FM.	3. 7 radio talk shows conducted in Radio Mega FM.	3. 6 radio talk shows conducted in Radio Mega FM.
4. Four consultative meeting at MAAIF-Entebbe done.	4. One consultative meeting at MAAIF-Entebbe done.	4. One consultative meeting at MAAIF-Entebbe done.	4. One consultative meeting at MAAIF done.	4. One consultative meeting at MAAIF-Entebbe done.
5. 365 days of mobile animal check point manned.	5. 92 days of mobile animal check point manned.	5. 91 days of mobile animal check point manned.	5. 92 days of mobile animal check point manned.	5. 91 days of mobile animal check point manned.
6. 40 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions	6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions	6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions	6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions	6. 20 visits of routine disease surveillance in all the 6 sub-counties and 4 divisions
7. Four (4) quarterly data collection on relevant livestock information	7. One (1) quarterly data collection on relevant livestock information	7. One (1) quarterly data collection on relevant livestock information	7. One (1) quarterly data collection on relevant livestock information	7. One (1) quarterly data collection on relevant livestock information
8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District	8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District	8. One (01) raining on goat rearing and distribution of 20 male Boer goats to selected farmer in the District	8. One (01) training on goat rearing and distribution of 20 male Boer goats	8. One (01) quarterly data collection on relevant livestock information

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	rearing and distribution of goats to selected farmers in the district 9. 20 Male Boar goats supplied at District Headquarters to selected farmers in the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,224	2,556	2,556	2,556	2,556
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,224	2,556	2,556	2,556	2,556

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1. 60 supervision, monitoring & technical backstopping carried out. 2. 60 existing fish ponds stocked and maintained in all the 6 sub-counties and 4 divisions within the district. 3. 4 metric tons of fish harvested by farmers from all the 6 sub counties and 4 divisions within the district. 4. 4 consultative visits to MAAIF H/Qs conducted. 5. 180 fish inspection visits conducted in 12 major fish markets within the district 6. 10 sensitization meetings conducted in the 10 fish markets with fishmongers. 7. Quarterly fish post-harvest & marketing data compiled. 8. 4 fish ponds demonstrations sites established and maintained. 9. 7,000 fish fingerlings procured. 10. 1,000 kilograms of processed floating fish feeds procured. 11. 16 fish sampling/scoop nets procured. 12. 2 Electronic weighing scales procured. Conducting training, carrying supervisory and technical	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established & maintained	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 3 sensitization meetings conducted in 3 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established & maintained	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 2 sensitization meetings conducted in 2 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established & maintained	15 supervision & monitoring visit carried out 15 fish ponds stocked and maintained 1 metric ton of fish harvested 4 consultative visits to MAAIF H/Qs conducted 45 fish inspections conducted in 12 major fish markets 2 sensitization meetings conducted in 2 fish markets 1 fish marketing data collected 4 fish ponds demonstration sites established 7,000 fish fingerlings procured 1,000 kg of processed floating fish feeds procured 16 fish sampling nets procured 2 Electronic weighing scales procured
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	backstopping, conducting radio/markets sensitization programme, conducting fish inspection, data collection and supervision post harvest handling of fish.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,197	2,199	2,599	2,199	2,199	2,199
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,197	2,199	2,599	2,199	2,199	2,199

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1. 80 Supervisions of extension activities conducted in the 6 sub-counties of Gulu	20 Supervisions of extension activities conducted	20 Supervisions of extension activities conducted	20 Supervisions of extension activities conducted	20 Supervisions of extension activities conducted	20 Supervisions of extension activities conducted
2. 4 Planning and review meetings conducted at District Hqr	1 Planning and review meetings conducted	1 Planning and review meetings conducted	1 Planning and review meetings conducted	1 Planning and review meetings conducted	1 Planning and review meetings conducted
3. Pests and disease surveillance conducted.	4 Radio Programs organized and broadcasted	4 Radio Programs organized and broadcasted	4 Radio Programs organized and broadcasted	4 Radio Programs organized and broadcasted	4 Radio Programs organized and broadcasted
4. 16 Radio Programs organized and broadcasted on local FM stations in Gulu.	1 Quarterly consultation with stakeholders conducted	1 Quarterly consultation with stakeholders conducted	1 Quarterly consultation with stakeholders conducted	1 Quarterly consultation with stakeholders conducted	1 Quarterly consultation with stakeholders conducted
5. 4 Quarterly consultations with stakeholders organized and conducted at District Hqr.	6. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.	7. 4 Agricultural data collection, compilation and dissemination conducted in all 6 sub-counties.	8. 4 consultations with research institutes conducted at various Research Stations.	9. World food day celebration organized and celebrated at one of the sub-counties.	10. 4 Mobile Plant clinic services conducted in all sub-counties.
11. Vegetable oil seeds Development project implemented in the all 6 sub-counties.					

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12. Support to NU-FLIP provided 13. 6 acres of Banana established for demonstration and multiplication 1. Carry out 80 supervisory and backup visits in all the 6 Sub-counties. 2. Conduct 4 planning and review meetings with field extension staffs at the district Headquarters. 3. Conduct surveillance of pests and diseases in all the sub-counties. 4. Air 16 radio talk-shows on local FM stations in Gulu 5. Conduct carry out 4 consultation meetings with stakeholders at District 6. Carryout quarterly inspection and certification of Agro-inputs delayers in the district. 7.. Carry out 4 agricultural data collection, compilation and dissemination in the 6 sub-counties of the district. 8. Conduct 8 consultations with Agricultural research institutes in the country. 9. Organized world food day celebrations in one of the sub-counties. 10.. Provide 4 mobile plant clinic services in all the 6 sub-counties. 11.. Carry out implementations of VODP2 project activities in the 6 sub-counties. 12. Carry out implementation of NU-FLIP 13. Establishment 6 acres of banana for demonstration and multiplication

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	69,389	17,297	17,297	17,297	17,497
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,389	17,297	17,297	17,297	17,497

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

Non Standard Outputs:	<p>1. 60 supervision and technical backstopping in the 6 sub-counties and 4 divisions conducted.</p> <p>2. 2 Surveillance of pests/vectors in 6 sub-counties conducted</p> <p>3. 2 planning review meeting held at the district headquarter</p> <p>4. 4 Consultation meetings to MAAIF H/Q and partners conducted.</p> <p>5. 2 Entomological data collected and compiled from all 6 sub counties</p> <p>6. 400 farmers sensitized on appropriate productive entomology in the 6 sub-counties and 4 divisions.</p> <p>7. Two Apairy demonstration centres maintained</p> <p>8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations</p> <p>9. 500 Pyramidal tsetse traps procured for tsetse fly control</p> <p>10. 16 liters of Glossinex procured for tsetse control</p> <p>11. Supervise and provide technical backstopping in 6 sub counties and 4 divisions</p> <p>12. Conduct surveillance of pests/vectors in 6 sub counties</p> <p>13. Hold planning and review meetings at the district H/Q</p> <p>14. Make 4 consultation visits to MAAIF H/Q and partners</p> <p>15. Collect and compile entomological data from all 6 sub counties and disseminate them at the district headquarter</p> <p>16. sensitize 400 farmers</p>	<p>15 supervision and technical backstopping conducted</p> <p>1 Surveillance of pests/vectors conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>Apairy demonstration centres maintained</p> <p>2 radio programs on appropriate productive Entomology</p>	<p>15 supervision and technical backstopping conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>Apairy demonstration centres maintained</p> <p>2 radio programs on appropriate productive Entomology</p> <p>500 Pyramidal tsetse traps procured</p> <p>16 liters of Glossinex procured</p>	<p>15 supervision and technical backstopping conducted</p> <p>1 Surveillance of pests/vectors conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>Apairy demonstration centres maintained</p> <p>2 radio programs on appropriate productive Entomology</p>	<p>15 supervision and technical backstopping conducted</p> <p>1 planning review meeting held</p> <p>1 Consultation meetings to MAAIF H/Q and partners conducted</p> <p>1 Entomological data collected and compiled</p> <p>100 farmers sensitized on appropriate productive entomology</p> <p>Apairy demonstration centres maintained</p> <p>2 radio programs on appropriate productive Entomology</p>
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on appropriate productive Entomology in the 6 sub-counties and 4 divisions. 7. Maintain two Apairy demonstration centres 8. 8 Radio talk shows conducted on appropriate Entomology in FM radio stations in Gulu 9. Procure 500 Pyramidal tsetse fly traps for deployment in all the sub-counties. 10. Procure 16 liters of Glossinex for tsetse control by farmers in the sub-counties

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,197	2,199	2,199	2,199	2,599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,197	2,199	2,199	2,199	2,599

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Outstanding payments for all unpaid vouchers selected for payment in the IFMS system as at 30/6/2018 paid PRELNOR 2018 - 2019 Training of RET institutional champions (promotion, operations & maintenance) conducted. Training of local artisans to support the RET champions for vulnerable households conducted. Monitoring and supervision of the market design consultants undertaken Construction works on the batch A roads undertaken. Designing of the batch B roads by the consultant undertaken. Institutional Development - training and technical	Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained	Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained	Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained	Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained	Outstanding payments made RET institu. champs trained Local artisans trained Mkt designing monitored Batch A rds constructed Batch B rds designed Institutional Devt done CBNRM gps appraised CBNRM gps trained Climate awareness conducted Farmer gps sup HH mentors sup Parish mtngs held HH mentors paid. Mtngs held HH identified HH mentored supplies procured facilities maintained
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backstopping of traders associations and farmer groups conducted. Appraisals (Desk & Field) for new CBNRM groups conducted. Training of the new CBNRM Community Committees conducted. Climate information awareness meetings per project Sub County conducted. Technical Support and Supervision of Farmer Group by DLGs conducted. Supervision and follow up of House Hold Mentors conducted. Parish review meetings for CBFs, HH mentors and AEFs held. Monthly facilitation allowance for House Hold mentors paid. Review and coordination meetings held. New vulnerable households identified. Mentoring of the new vulnerable households undertaken. Fuel purchase. Stationery and office supplies procured. Project vehicle and motorcycles maintained. Presentation of all unpaid vouchers, holding meetings,procuring supplies,paying salaries, coordinating and reporting, procuring providers,training, supervising and monitoring

Wage Rec't:	267,522	66,881	66,881	66,881	66,881
Non Wage Rec't:	448,536	135,367	104,390	104,390	104,390
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	716,058	202,248	171,270	171,270	171,270

Class Of OutPut: Capital Purchases*Output: 01 82 72Administrative Capital*

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Non Standard Outputs:	Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 500 tsetse traps and 16 liters of Glossenex procured and supplied) Initiating procurement process, procurement of inputs, mobilization, beneficiary selection, training, monitoring, evaluation and supervision, reporting	250 tsetse traps procured and supplied	Agricultural inputs procured (2700 banana sackers, 25 male boer goats, 6000 fish fingerlings, 1000 kg of fish feeds, 250 tsetse traps and 16 liters of Glossenex procured and supplied)		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,183	22,546	22,546	22,546	22,546
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,183	22,546	22,546	22,546	22,546

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	6-Prepare Sensitization Materials -Mobilize Business Community -Facilitate Meetings6 Trade Sensitization meetings organised in 6 Sub counties	2Trade Sensitization meetings organised in 6 Sub counties	1Trade Sensitization meetings organised in 6 Sub counties	2Trade Sensitization meetings organised in 6 Sub counties	1Trade Sensitization meetings organised in 6 Sub counties
Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,663	1,916	1,916	1,916	1,916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,663	1,916	1,916	1,916	1,916

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2-Train selected Enterprises on quality and standards -Identify and link 2 enterprises UNBS -Complete documentations requirements by UNBS2 Enterprises Link to UNBS for product quality and standards	1Enterprises Link to UNBS for product quality and standards	1Enterprises Link to UNBS for product quality and standards
Non Standard Outputs:	NANA	NA	NA
Wage Rec't:	0	0	0

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Non Wage Rec't:	3,933	833	833	833	1,433
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,933	833	833	833	1,433

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2-Train Producer Groups on International Market requirements -Make contacts with Stakeholders to identify International Markets -Support documentation processes2 Producer Groups linked to international market	1Producer Groups linked to international market	1Producer Groups linked to international market		
Non Standard Outputs:	2 Producer Groups linked to international market 4 Market Information Reports Disseminated.-Train Producer Groups on International Market requirements -Make contacts with Stakeholders to identify International Markets -Support documentation processes -Collect, Process and disseminate Market Information	1 Market Information Reports Disseminated.	1 Producer Groups linked to international market 1 Market Information Reports Disseminated.	1 Producer Groups linked to international market 1 Market Information Reports Disseminated.	1 Market Information Reports Disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,233	508	508	1,708	508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,233	508	508	1,708	508

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	30 Cooperatives Groups and SCCOs supervised 9 Cooperatives Groups Mobilised and registered 9 Cooperative groups assisted with registration in all 6 sub counties and 4 divisions -Update records of Cooperatives and SACCOs in the District -Visit Cooperatives and SACCOs for Technical Backstopping -Train Groups on Cooperatives - Document and support Groups to register -Submit Document to MTIC for registration Assist 9 cooperative groups with registration into Coops. & SACCOs in all 6 sub counties and 4 divisions	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,833	758	758	1,558	758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,833	758	758	1,558	758

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	2 Tourism Promotion Activities supported, Acholi Cultural Festival and Annual Sports Tourism Inventory of 30 Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District-Support Stakeholders in organizing Tourism promotion activities -Collect data on Hospitality facilities -Develop and share information on Hospitality facilities -Consult stakeholders on	7 Inventory of Hospitality facilities in Gulu district developed and shared	1 Tourism Promotion Activities supported 7 Inventory of Hospitality facilities in Gulu district developed and shared One new Tourism site identified in Gulu District	8 Inventory of Hospitality facilities in Gulu district developed and shared	1 Tourism Promotion Activities supported 8 Inventory of Hospitality facilities in Gulu district developed and shared
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	potential Tourism sites -Profile potential sites - Identify one site for development				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,533	883	883	883	883
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,533	883	883	883	883

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	<p>2 Opportunities identified for industrial development in both District and Municipality. 2 Producer Groups identified for collective value addition in Patiko and Paloro-Hold stakeholders Consultation meetings -Network with UIA and UMA -Mobilise Producer Groups -Train Producer Group on Value addition - Support Groups to run Mills in Paloro and Patiko</p> <p>1 Producer Groups identified for collective value addition in Patiko and Paloro</p> <p>1 Opportunities identified for industrial development in both District and Municipality</p> <p>1 Opportunities identified for industrial development in both District and Municipality 1 Producer Groups identified for collective value addition in Patiko and Paloro</p>				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,433	1,225	225	225	758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,433	1,225	225	225	758

Class Of OutPut: Capital Purchases**Output: 01 83 72Administrative Capital**

Non Standard Outputs:	<p>Trade, Industry and LED offices renovatedInitiation of the procurement, procurement of contract works and renovation of offices</p> <p>Trade, Industry and Local Economic Development offices renovated at District HQs</p>				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,587	2,147	2,147	2,147	2,147
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,587	2,147	2,147	2,147	2,147

Wage Rec't:	801,545	200,386	200,386	200,386	200,386
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Non Wage Rec't:	833,483	228,570	196,993	209,593	198,326
Domestic Dev't:	104,771	26,193	26,193	26,193	26,193
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,739,798	455,149	423,572	436,172	424,905

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06 District healthcare management services

Non Standard Outputs:	Staff Salaries paid Filing pay change, payment of salaries	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
Wage Rec't:	2,354,542	588,636	588,636	588,636	588,636
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,354,542	588,636	588,636	588,636	588,636

Class Of OutPut: Lower Local Services**Output: 08 81 53 NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	160Conduct Deliveries in Health facilitiesDeliveries conducted in St.Maurtz HCII,and St.Philps HCII	40Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	40Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	40Deliveries conducted in St.Maurtz HCII,and St.Philps HCII	40Deliveries conducted in St.Maurtz HCII,and St.Philps HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	486Conduct immunisation sessions both static and outreeach servicesChildren immunised with DPT3 in St.Maurtz, and St.philps	122Children immunised with DPT3 in St.Maurtz, and St.philps	122Children immunised with DPT3 in St.Maurtz, and St.philps	122Children immunised with DPT3 in St.Maurtz, and St.philps	120Children immunised with DPT3 in St.Maurtz, and St.philps
Number of outpatients that visited the NGO Basic health facilities	22912Conduct Outvpatient Department servicesOPD patients viisited St.Maurtz and St.philps	5728OPD patients viisited St.Maurtz and St.philps	5728OPD patients viisited St.Maurtz and St.philps	5728OPD patients viisited St.Maurtz and St.philps	5728OPD patients viisited St.Maurtz and St.philps
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,001	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,001	5,750	5,750	5,750	5,750

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

% age of approved posts filled with qualified health workers	90Fill in qualified health workers postfilled post by qualified health workers	84Filled post by qualified health workers	84Filled post by qualified health workers	84Filled post by qualified health workers	84Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55Conduct community services using VHTS VHTtrained and reported in Aswa HSD	55 VHTtrained and reported in Aswa HSD	55 VHTtrained and reported in Aswa HSD	55 VHTtrained and reported in Aswa HSD	55 VHTtrained and reported in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	2725Conduct Delivery services in Aswa HSDDeliveries conducted in Aswa HSD	681Deliveries conducted in Aswa HSD	681Deliveries conducted in Aswa HSD	681Deliveries conducted in Aswa HSD	681Deliveries conducted in Aswa HSD
No of children immunized with Pentavalent vaccine	5382Conduct Immunisation Services both static and outreach services in ASWA HSDChildren immunised with DPT3 in ASWA HSD	1312Children immunised with DPT3 in ASWA HSD	1312Children immunised with DPT3 in ASWA HSD	1312Children immunised with DPT3 in ASWA HSD	1312Children immunised with DPT3 in ASWA HSD
No of trained health related training sessions held.	36Train health workers in related sessions in Aswa HSDTrained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	4016Conduct Inpatient department services in Aswa HSDAdmitted in Aswa HSD	1004Admitted in Aswa HSD	1004Admitted in Aswa HSD	1004Admitted in Aswa HSD	1004Admitted in Aswa HSD
Number of outpatients that visited the Govt. health facilities.	155948Conduct Out patient Department servicesOPD attendance conducted in Aswa HSD	38987OPD attendance conducted in Aswa HSD	38987OPD attendance conducted in Aswa HSD	38987OPD attendance conducted in Aswa HSD	38987OPD attendance conducted in Aswa HSD
Number of trained health workers in health centers	174Deliver services in Health Centres with trained health workersTrained health workers in Aswa HSD	174Trained health workers in Aswa HSD	174Trained health workers in Aswa HSD	174Trained health workers in Aswa HSD	174Trained health workers in Aswa HSD

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Non Standard Outputs:	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV	1. Paid Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Paid Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV
	1. Pay Salary Basic Healthcare services 16 HCII, 5 HCIII and 1 HCIV 2.Pay Conditional non-wage to 16 HCII,5 HCIII and 1 HCIV				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	204,724	51,181	51,181	51,181	51,181
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	204,724	51,181	51,181	51,181	51,181

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

No of new standard pit latrines constructed in a village	21.Construct Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Construct Drainable latrine at Patiko HCIII in Patiko Subcounty 3.Pay Retention VIP latrine Lugore HCIII.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty 3.Paid Retention VIP latrine Lugore	1 3.Paid Retention VIP latrine Lugore	11.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty	11.Constructed Drainable latrine for Tegot Atto HCII Paicho Subcounty 2.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty	02.Constructed Drainable latrine at Patiko HCIII in Patiko Subcounty
No of villages which have been declared Open Deafecation Free(ODF)	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Conducted 4 Monitoring visits to project sites of Aswa HSD projectsConduct 4 Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects	Conducted one Monitoring visits to project sites of Aswa HSD projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	68,771	0	44,771	16,000	8,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,771	0	44,771	16,000	8,000

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conducted monitoring of project in Aswa county Conduct Monitoring of project in Aswa County	Conducted monitoring of project in Aswa county	Conducted monitoring of project in Aswa county	Conducted monitoring of project in Aswa county	Conducted monitoring of project in Aswa county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,077	1,019	1,019	1,019	1,019
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,077	1,019	1,019	1,019	1,019

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Conducted monitoring of projects in Aswa HSD projectsConduct monitoring visit to project sites	Conducted monitoring of projects in Aswa HSD projects	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,297	44,636	1,220	1,220	1,220
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,297	44,636	1,220	1,220	1,220

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

Non Standard Outputs:	Conducted monitoring visit to Omel HCII project siteConduct monitoring of Omel HCII preject site	Conducted monitoring visit to Omel HCII project site	Conducted monitoring visit to Omel HCII project site	Conducted monitoring visit to Omel HCII project site	Conducted monitoring visit to Omel HCII project site
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,000	13,750	13,750	13,750	13,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,000	13,750	13,750	13,750	13,750

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Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Paid Retention Awach HCIV Theatre, in Awach SubcountyAssessme nt of project sustainability, evaluating project impact, Payment of retention	Paid Retention Awach HCIV Theatre, in Awach Subcounty			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,852	3,852	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,852	3,852	0	0	0

Vote:508 Gulu District

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	5976Conduct institutional Deliveries in St.Mary's Hospital LacorDeliveries conducted in St.Mary's Hospital Lacor	1494Deliveries conducted in St.Mary's Hospital Lacor	1494Deliveries conducted in St.Mary's Hospital Lacor	1494Deliveries conducted in St.Mary's Hospital Lacor	1494Deliveries conducted in St.Mary's Hospital Lacor
Number of inpatients that visited the NGO hospital facility	26065Conduct Admission services in HospitalAdmitted in St.Marys Hospital Lacor	6516Admitted in St.Marys Hospital Lacor	6516Admitted in St.Marys Hospital Lacor	6516Admitted in St.Marys Hospital Lacor	6516Admitted in St.Marys Hospital Lacor
Number of outpatients that visited the NGO hospital facility	100529Conduct OPD services in St.Marys hospital LacorOPD conducted in St.Marys hospital Lacor	25133OPD conducted in St.Marys hospital Lacor	25133OPD conducted in St.Marys hospital Lacor	25133OPD conducted in St.Marys hospital Lacor	25133OPD conducted in St.Marys hospital Lacor
Non Standard Outputs:	Conducted 4 integrated support supervision in Lacor HospitalConduct integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital	Conducted one integrated support supervision in Lacor Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	273,582	68,395	68,395	68,395	68,395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	273,582	68,395	68,395	68,395	68,395

Class Of OutPut: Higher LG Services

Vote:508 Gulu District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Vote:508 Gulu District

FY 2018/19

Non Standard Outputs:	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 9 Conducted Mass Drug Administration in Househods by VHTS and staffs1. Pay Salary and wages to health workers 2 Pay Administrative costs utilities expenses, sundries, postage,stationary, travel costs, Tel-communication, computer services etc 3. Pay for the workshops and seminars (NGOs) . 4. Pay for vehicle maintenance . 5. Pay for fuel, oil and lubricant 6. pay for machinery maintenance 7. pay for travel expenses. 8. Train health workers under donor support 9. Conduct Mass Drug Administration at household level by VHTs and HWs	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support 	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support	1. Paid Salary and wages 2. Paid Administrative costs utilities expenses, sundries, postage,stationary, travel costs, tele-communication, computer services etc 3. Paid workshops and seminars (NGOs) . 4. Paid for vehicle maintenance . 5. Paid for fuel, oil and lubricant 6. paid for machinery maintenance 7. paid for travel expenses. 8. Conducted training of health workers under donor support
Wage Rec't:	556,954	139,238	139,238	139,238	139,238
Non Wage Rec't:	222,617	54,904	54,904	54,904	57,904
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	779,571	194,143	194,143	194,143	197,143

Vote:508 Gulu District

FY 2018/19

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs	Conducted joint support supervision and Monitoring by Leaders and DHTs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	Supported DHT in-service training	Supported DHT in-service training	Supported DHT in-service training	Supported DHT in-service training	Supported DHT in-service training
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:508 Gulu District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community1.Strengt hen Health System service delivery through Donor Support 2.Conduct mas campaigns through GAVI/UNEPI support for AFP, mealses 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community	1.Strengthening Health System service delivery through Donor Support 2.Conducted mas campaigns through GAVI/UNEPI support 3.Conducted mas drug administrative through NTD Cater center support 4.Direct support to District Matenal child health program, Nutrition, HIV, GBV, HMIS and Community
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	601,000	41,250	41,250	41,250	41,250
Total For KeyOutput	601,000	41,250	41,250	41,250	41,250
Wage Rec't:	2,911,496	727,874	727,874	727,874	727,874
Non Wage Rec't:	746,924	185,981	185,981	185,981	188,981
Domestic Dev't:	179,997	63,257	60,761	31,990	23,990
Donor Dev't:	601,000	41,250	41,250	41,250	41,250
Total For WorkPlan	4,439,417	1,018,362	1,015,866	987,095	982,095

Vote:508 Gulu District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Staff Salaries paidFiling pay change and payment of salaries	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
Wage Rec't:	8,775,549	2,193,887	2,193,887	2,193,887	2,193,887
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,775,549	2,193,887	2,193,887	2,193,887	2,193,887

Class Of OutPut: Lower Local Services

Vote:508 Gulu District

FY 2018/19

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

No. of Students passing in grade one	150Teaching, inspections and supervision and provision of teaching/learning aids to schoolsStudents passed in grade one	150Students passed in grade one			
No. of pupils enrolled in UPE	39000Enrolment and registration of pupils in UPEPupils enrolled in UPE	39000Pupils enrolled in UPE	39000Pupils enrolled in UPE	39000Pupils enrolled in UPE	39000Pupils enrolled in UPE
No. of pupils sitting PLE	2202Enrolment amndf registration of poupls fofr PLEPupils sitting PLE		2202Pupils sitting PLE		
No. of student drop-outs	2000Counselling and guidanace and sensitizationStudent dropped-outs	100Student dropped-outs	0Student dropped-outs	50Student dropped-outs	50Student dropped-outs
No. of teachers paid salaries	776Making pay changes, processing payroll and payment of salariesTeachers paid salaries	776Teachers paid salaries	776Teachers paid salaries	776Teachers paid salaries	776Teachers paid salaries
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	381,301	127,100	0	127,100	127,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	381,301	127,100	0	127,100	127,100

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff Salaries paidFiling pay change and payment of salaries	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
Wage Rec't:	1,898,496	474,624	474,624	474,624	474,624
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,898,496	474,624	474,624	474,624	474,624

Class Of OutPut: Lower Local Services

Vote:508 Gulu District

FY 2018/19

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

No. of students enrolled in USE	4000Admission, registration, teaching and assessment of the studentsStudents enrolled in USE	4000Students enrolled in USE	Students enrolled in USE	4000Students enrolled in USE	4000Students enrolled in USE
No. of teaching and non teaching staff paid	225making pay changes, processing payroll, payment of salariesTeaching and non teaching staff paid	225Teaching and non teaching staff paid	225Teaching and non teaching staff paid	225Teaching and non teaching staff paid	225Teaching and non teaching staff paid
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	187,067	62,356	0	62,356	62,356
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	187,067	62,356	0	62,356	62,356

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	75Filling pay change forms, submission to Ministry of Public servc and MFPED. Paying salaries to staTertiary education Instructors paid salaries				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	966,198	241,550	241,550	241,550	241,550
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	966,198	241,550	241,550	241,550	241,550

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:508 Gulu District

FY 2018/19

Non Standard Outputs:	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic Processing fund transfers	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic	Funds transferred to Gulu PTC, Christ the King PTC and Bobi Community Polytechnic
Wage Rec't:	0	0	0	0
Non Wage Rec't:	537,125	179,042	0	179,042
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	537,125	179,042	0	179,042

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managedGeneral office operation	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed	Staff salaries paid Stationeries procured Fuel and lubricant procured Office of the District Education managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,529	42,167	2,167	2,167	80,028
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,529	42,167	2,167	2,167	80,028

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:508 Gulu District

FY 2018/19

Non Standard Outputs:	60 schools inspected termly (55 primary and 5 secondary schools)Support supervision, lesson observation, conferencing and follow up	60 schools inspected termly (55 primary and 5 secondary schools)	60 schools inspected termly (55 primary and 5 secondary schools)	60 schools inspected termly (55 primary and 5 secondary schools)	60 schools inspected termly (55 primary and 5 secondary schools)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,205	10,301	10,301	10,301	10,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,205	10,301	10,301	10,301	10,301

Output: 07 84 03Sports Development services

Non Standard Outputs:	Participation in 1 regional secondary schools competition, 5 national competition in co curricular activitiesSelection and training of participants	3 national competition in co curricular activities	1 national competition in co curricular activities		Participation in 1 regional secondary schools competition, 1 national competition in co curricular activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,225	17,806	17,806	17,806	17,806
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,225	17,806	17,806	17,806	17,806

Vote:508 Gulu District

FY 2018/19

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	1. 60 schools assessed on functionality of their facilities 2. 5 schools facilities rehabilitatedConduct ing assessments procuring contractors for works Supervision of projects Monitoring and evaluation of progress Payment contractors	1. 60 schools assessed on functionality of their facilities	1. 1 schools facilities rehabilitated	1. 2 schools facilities rehabilitated	1. 2 schools facilities rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education sports and MDD facilitated at District headquartersMobiliz ation, facilitation of sports, games and MDD	Education sports and MDD facilitated at District headquarters	Education sports and MDD facilitated at District headquarters		Education sports and MDD facilitated at District headquarters
Wage Rec't:	104,815	26,204	26,204	26,204	26,204
Non Wage Rec't:	4,404	4,404	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	109,219	30,608	26,204	26,204	26,204

Vote:508 Gulu District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	3 blocks of 6 classrooms constructed, 1 block of 4 units staff house constructed and 17 stances of drainable latrines, renovation and supply of 40 desks Making submission of procurement plan to PDU, handover of sites supervision and monitoring and paying the contractors	40 desks supplied to schools	1. 15 stances of drainable latrines renovation	1. 3 blocks of 6 classrooms constructed	1. 1 block of 4 units staff house constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	686,574	315,343	177,043	169,843	24,343
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	686,574	315,343	177,043	169,843	24,343

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	1. 135 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools Mobilization, community meetings and dialogues, Holding mentorship sessions and reporting.	1. 30 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools	1. 35 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools	1. 35 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools	1. 35 teachers mentored in special needs education in 45 schools 2. Improved access to education by learners with special needs in education in the 45 schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,360	2,360	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,360	2,360	0	0	0
Wage Rec't:	11,745,059	2,936,265	2,936,265	2,936,265	2,936,265
Non Wage Rec't:	1,371,218	450,537	35,275	403,773	481,633
Domestic Dev't:	686,574	315,343	177,043	169,843	24,343
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	13,802,850	3,702,145	3,148,583	3,509,881	3,442,241

Vote:508 Gulu District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment and machinery repaired Assessment of road equipment, repairing, servicing and maintaining the road equipment	District Road equipment and machinery repaired	District Road equipment and machinery repaired	District Road equipment and machinery repaired	District Road equipment and machinery repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,483	23,371	23,371	23,371	23,371
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,483	23,371	23,371	23,371	23,371

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle Filing pay change, payment of salaries, assessment, mobilization, sensitization, report writing, filing road inventory	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADRWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle
Wage Rec't:	121,026	30,256	30,256	30,256	30,256
Non Wage Rec't:	102,120	36,145	23,950	23,950	21,991
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	223,146	66,402	54,207	54,207	52,248

Vote:508 Gulu District

FY 2018/19

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	40ADRICS Procurement Maintenance Reporting Bottle necks removed from CARs	10Bottle necks removed from CARs	10Bottle necks removed from CARs	10Bottle necks removed from CARs	10Bottle necks removed from CARs
Non Standard Outputs:	<ol style="list-style-type: none"> All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader Social protection issues addressed A total of 32.5 mitres and catch water drains opened A total of 16.4km of CARs compacted A total of 65.6km of CARs graded using District Grader A total of 130 mitres and catchwater drains opened A total of 65.6km of CARs compacted Awareness creation on environmental safeguards Sensitization on ABC for prevention of HIV AIDS Gender mainstreaming in road works Addressing of social protection issues 	All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader	All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader	All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader	All community along the CAR sensitized on crosscutting issues Social protection issues addressed A total of 16.4km of CARs graded using District Grader
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,103	0	82,418	0	3,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,103	0	82,418	0	3,685

Vote:508 Gulu District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	371.8ADRICS Trainings Procurement Environmental screening Maintenance of road equipments Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Abera -Awach 19.6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km Cwe	1. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	3721. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	3721. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle	3721. Staff salaries and wages paid 2. Annual District Road Work Plan (ADWWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund 3. Annual District Road Inventory and con Travel , Fuel, Stationaries , Allowances, Vehicle / motorcycle
Non Standard Outputs:	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored Community mobilisation Training of community members Community sensitization	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored	4 environmental screening conducted HIV/AIDS awareness conducted Road furniture installed Borrow pits restored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	495,570	145,418	63,000	145,418	141,733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	495,570	145,418	63,000	145,418	141,733

Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km) Assessment of road, preparation of costing and budget, scheduling materials,equipments and	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)	Low Cost Sealing of Awach H/C II to Awach District Headquarters road Road (1Km)
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Vote:508 Gulu District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	559,925	369,000	63,642	63,642	63,642
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	559,925	369,000	63,642	63,642	63,642
Wage Rec't:	121,026	30,256	30,256	30,256	30,256
Non Wage Rec't:	777,275	204,934	192,739	192,739	190,780
Domestic Dev't:	559,925	369,000	63,642	63,642	63,642
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,458,227	604,191	286,637	286,637	284,678

Vote:508 Gulu District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:508 Gulu District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Vote:508 Gulu District

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Non Standard Outputs:

1. Monthly staff salary payment	1. Staff & contract staff salaries paid	1. Salaries paid	1. Salaries paid	1. Salaries paid
2. 12 monthly salary paid to 2 contract staff at the district headquarter	2. Vehicles & Motor Cycles serviced & maintained	2. Vehicles & Motor Cycles serviced & maintained	2. Vehicles & Motor Cycles serviced & maintained	2. Vehicles & Motor Cycles serviced & maintained
3. storage and filling of document improved and managed at DWO	3. Fuel and lubricant procured	3. Fuel & lubricant procured	3. Fuel & lubricant procured	3. Fuel & lubricant procured
4. Staff welfare met	4. Projects supervised & monitored	4. Projects supervised & monitored	4. Projects supervised & monitored	4. Projects supervised & monitored
5. Sector motor vehicles and Motor Cycles serviced and maintained at the district headquarters	5. Progress Report prepared & submitted to the line ministries.	5. Progress Reports prepared & submitted	5. Progress Reports prepared & submitted	5. Progress Reports prepared & submitted
6. Fuel and lubricant for operation procured	6. Electricity & water bills paid	6. Bills & utilities paid	6. Bills & utilities paid	6. Bills & utilities paid
7. All water projects supervised and monitored	7. Stationery & office consumables procured	7. Stationery & office consumables procured	7. Stationery & office consumables procured	7. Stationery/office consumables procured
8. Annual work plan and progress Reports prepared and submitted to the line ministries.				
9. Routine office maintenance conducted				
10. Electricity and water bills paid				
11. Stationery and office consumables procured for DWO				
Salary contract wage payments, Maintaining staff list, conducting meetings, initiating and awarding tender/contracts for services, supervision of staff, monitoring and evaluating programs/projects progress performance and reporting, Performance appraisal of staff, servicing vehicle and motorcycles, assessing and preparing sector priorities for implementations and payments of utilities, preparing and submitting quarterly progress reports				
Wage Rec't:	52,512	13,128	13,128	13,128
Non Wage Rec't:	19,814	4,953	4,953	6,453
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0

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Total For KeyOutput	72,325	18,081	18,081	19,581	17,581
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Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Circulating invitation letters for meetings, Conducting field monitoring visits prior to the meeting, conducting meeting, Filing progress reports from partners4 quarterly District Water and Sanitation Coordination meetings held at District Water Office	1District Water and Sanitation Coordination meetings held at District Water Office	1District Water and Sanitation Coordination meetings held at District Water Office	1District Water and Sanitation Coordination meetings held at District Water Office	1District Water and Sanitation Coordination meetings held at District Water Office
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Non Standard Outputs:

1. 4 (Quarterly WASH Coordination meeting held at DWO Board room)	1. 1 WASH Coordination meeting held	1. 1 WASH Coordination meeting held	1. 1 WASH Coordination meeting held	1. 1 WASH Coordination meeting held	1. 1 WASH Coordination meeting held
2. 60 (Retention for 5 Deep boreholes apron Casting and Hand Pump Installation which were Constructed in the Community at: Kal Ongako B in Awornyim village in Pugwinyi Parish in Patiko S/C	2. 5 Deep boreholes retention paid	2. 2 Deep boreholes drilled and installed with Hand Pumps	2. 2 Deep boreholes drilled and installed with Hand Pumps	3. 3 Deep boreholes drilled and installed with Hand Pumps	3. 3 Deep boreholes drilled and installed with Hand Pumps
	3. 2 Deep boreholes drilled and installed with Hand Pumps	3. 5 Suspicious Water Quality Surveillance conducted	3. 5 Suspicious Water Quality Surveillance conducted	4. 5 Suspicious Water Quality Surveillance conducted	4. 5 Suspicious Water Quality Surveillance conducted
	4. 5 Suspicious Water Quality Surveillance of old water sources	4. Extension staff meetings held	4. Extension staff meetings held	5. Extension staff meetings held	5. Extension staff meetings held
	5. Extension staff meetings held				
Akonyibedo C in Pakwelo Parish in Unyama S/C					
Odii Deya in Paromo village in Paduny Parish, Awach S/C					
Lajany Daa in Kiteny Village, Owalo Parish in Palaro S/C					
Gwik and Lapeduru in Kal Umu Parish in Paicho S/C					
3. 10 Deep boreholes drilled and installed with Hand Pumps at at;					
Barolemo in Anyomotwon Village, Kal Umu Parish, Laywer Oket in Lalworo Village in Kal Alii Parish, Bura B in Bura Village in Pagik Parish in Paicho Sub					

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County;

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

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

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

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

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

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

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

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	11,132	2,783	2,783	2,783	2,783
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,132	2,783	2,783	2,783	2,783

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

Non Standard Outputs:	Payment of the projects which their payments did not go through in the last FY2017/2018Maintenance of Vehicles, Fuel and Lubricants for Inspection of water points constructed, Boreholes design,siting and drilling supervision Test Pumping of two production wells. Supply of Boreholes Pump parts	Payment of the projects which payments did not go through			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,452	10,363	10,363	10,363	10,363
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,452	10,363	10,363	10,363	10,363

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Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities Sanitation week activities and World water day commemoratedconducting community dialogue and advocacy, contact meetings, formation and training WUCs, Site surveys, drilling, test pumping, water quality analysis, apron casting and hand pump installations.	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities Sanitation week activities and World water day commemorated	Advocacy meeting held Promotion of Sanitation activities carried out in all the Sub counties & divisions WUCs formed for the new water sources WUCs trained on their roles and responsibilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,270	3,318	3,318	3,318	3,318
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,270	3,318	3,318	3,318	3,318

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality 2. Home Improvement Campaign approach conducted in 20 selected villages in a selected Sub County1. Creating rapport with village leaders to orient them on approach 2. Launching home improvement campaign in all selected villages to mobilize communities 3. Community sensitization through follow up visits 4. Sub County assessment to identify villages for verification as model	Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County	Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County	Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County	Promotion of Sanitation activities carried out in all the Six sub counties and 4 divisions in the Municipality Home Improvement Campaign approach conducted in 5 selected villages in a selected Sub County
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	villages 5. District verification of model villages 6. Recognizing and awarding best performing households, leaders and villages 7. Conducting review meetings to review performance.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted	Contract Staff Salary paid Sanitation and Hygienec Promotion conducted Supervision Visit Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	63,122	15,781	15,781	15,781	15,781
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,122	15,781	15,781	15,781	15,781

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,074	1,019	1,019	1,019	1,019
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,074	1,019	1,019	1,019	1,019

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Construction supervision visits conductedconducting construction supervision visits	Construction supervision visits conducted	Construction supervision visits conducted	Construction supervision visits conducted	Construction supervision visits conducted
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	210,020	23,880	70,880	91,380	23,880
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	210,020	23,880	70,880	91,380	23,880

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board- Feasibility Studies - Design of piped water scheme - completion of report for presentation and implementation	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board	Feasibility Studies and Design of Piped water Scheme implemented at Awach Town Board
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,610	11,403	45,610	11,403	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,610	11,403	45,610	11,403	0
Wage Rec't:	52,512	13,128	13,128	13,128	13,128
Non Wage Rec't:	88,468	22,117	22,117	23,617	21,617
Domestic Dev't:	322,827	52,082	133,290	119,582	40,679
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	463,807	87,327	168,534	156,327	75,424

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Staff salaries paid. Staff appraised. Departmental meeting conducted Quarterly departmental report produced. Government line ministries consulted. Staff welfare provided. Departmental sectors supervised Payment of salaries to staff Filling and signing staff appraisal form.. Organizing monthly departmental meeting. Compiling quarterly departmental activity report. Consulting Government line ministries on key issues related to management of the department. Providing staff welfare as deemed necessary. Supervising departmental sector activities.	Salaries paid. Staff appraised. Departmental meeting conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.	Salaries paid. Staff appraised. Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.	Salaries paid. Staff appraised. Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.	Salaries paid. Staff appraised. Departmental meetings conducted. Activity reports produced. Line ministries consulted. Staff welfare provided.
Wage Rec't:	180,163	45,041	45,041	45,041	45,041
Non Wage Rec't:	17,800	4,450	4,450	4,450	4,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	197,963	49,491	49,491	49,491	49,491

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

Non Standard Outputs:	1. Community and stakeholders trained in Fuel Saving Technology, Water Shed Management Community and stakeholders trained in fuel saving technology, watershed management and plantation establishment Mobilization, training, community dialogue and advocacy meetings.	Community and other stakeholders trained on fuel saving technology.	Community and other stakeholders trained on fuel saving technology.	Community and other stakeholders trained on fuel saving technology.	Community and other
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	2,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	2,000	0	0

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Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	1.Project Monitored1.Carrying out inspection and monitoring of tree planting projects in the entire district.	1.Project Monitored	1.Project Monitored	1.Project Monitored1.Project Monitored	1.Project Monitored1.Project Monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	1.community trained 2. Community trained in wetland use, access and management 3. water shed management committee formed Mobilizing, formulating and training water shed management committees on wetland management, their roles and responsibilities,	1.community trained in wetland management.	1.community trained in wetland management.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	825	825
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,300	825	825

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Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1Data collection on wetland status and developing the wetland Action planWetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub county	1Wetland Action plan developed			
Non Standard Outputs:	1. Wetland Action plan developed for Ajola wetland, Pabwo Parish, Bungatira sub countyMobilising the community, collecting data, presenting the findings and disseminating the information. Implementing and monitoring the the plan .	1.Oitino wetland boundary demarcated.	1. Uyama wetland boundary demarcated.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	1 Sub County Environment committee trained on roles and responsibilities 2. members of District Environment Committees trained on monitoring environmental issues1.mobilization 2. training of committee		1 Sub County Environment committee trained on environmental laws 2 community trained on environment and natural resources management 		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	2,500	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	2,500	0	0	0

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	centers 3. 6 Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district 5. Guidance provided to Developers in the urban growth centers. 6. 1 Physical planning committee trainings carried out in the District headquarters and at the Sub county level 7. Organizing physical Planning committees 8. Approving of rural building plans. 9. Drawing of physical Development plans 10. Mobilize and sensitize the communities on physical planning 11. Monitoring, promoting and controlling development in the urban growth centers. Mobilization, community meeting and dialogue, surveys, physical planning and report writing	monitored 4. Building plans approved 5. Guidance provided to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning	development monitored 4. Building plans approved 5. Guidance provided to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning	monitored 4. Building plans approved 5. Guidance provided to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning	monitored 4. Building plans approved 5. Guidance provided to Developers 6. Physical planning committee trainings carried out 7. Approving of rural building plans. 8. Drawing of physical Development plans 9. Mobilize and sensitize the communities on physical planning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	180,163	45,041	45,041	45,041	45,041
Non Wage Rec't:	67,009	18,127	17,627	15,627	15,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	247,172	63,168	62,668	60,668	60,668

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:

1.100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Paloro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam, Kitgum and Pader.) 2. Reported Social Welfare Cases handled and disposed off at district headquarters. 3. Members of the Child Protection committees trained on issues of Child Protection in the sub counties of Paloro, Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District 4.20 sensitization meetings on VAC 5.800 OVC registered and supported in all the 6 sub counties of Bungatira, Patiko, Paloro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District. 6.Young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District 7.International Days (Youth and Day of African Child) organized and	25 children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.20 sensitization meetings on end child marriages conducted 5.Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision conducted	1.25children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.4.20 sensitization meetings on end child marriages conducted 5.Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision conducted.	1.25 children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.4.20 sensitization meetings on end child marriages conducted 5.Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision and monitoring visits held	1.25 children identified and resettled 2.Reported Social Welfare Cases handled and disposed 3. Members of the Child Protection committees trained 4.20 sensitization meetings on end child marriages conducted 5. Data on OVC collected and entered into the OVC-MIS quarterly basis 6. Community Dialogue meetings on child care and protection held 7. 200 OVC registered and supported 8.Young offenders supervised, rehabilitated and re-united 9. Support supervision and monitoring visits held
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	commemorate at the District headquarters.				
	8.Adult offenders placed Community Service Orders and supervised within placement institutions within the District				
	9.Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District. 10. Support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District. 11.Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama in Gulu District				
	12.Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District.				
	13.Conduct Institutional assessment in the 9 Child Care Institutions within the District. 14.Data on OVC collected and entered into the OVC-MIS quarterly basis 1. Resettlements 2. Mediations 3.Sensitizing 4. Registering 5. Meetings 6. Monitoring 7. Report writing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	598,866	149,716	149,716	149,716	149,716
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	598,866	149,716	149,716	149,716	149,716
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4 quarterly review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters 3. 12 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyama in Gulu District 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties and 4 Divisions 5. Commemoration of Literacy and Culture days held at the Distric; head quarters 6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District. 7. 3 cultural revival meetings conducted in the 6 sub-coutnies of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko 8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district Conduct data collection for NDS affected persons Hold dialogue	20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Literacy day held Monitoring visits held 2 VSLA groups trained Cultural meetings held 2 VSLA groups tra	20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Culture day held Monitoring visits held Cultural meetings held 2 VSLA groups trained	20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Monitoring visits held Cultural meetings held 2 VSLA groups trained	20 Group leaders sensitised Quarterly meetings held 4 sensitisation meetings on Government programmes held 75 groups registered Monitoring visits held Cultural meetings held 2 VSLA groups trained
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meeting on
discrimination,
defilement GBV,
food insecurity and
stigmatization
Identification and
formation of NS
affected households
into to farmers
groups Constitute
PDCs/ revamp the
PDC structures.
Train 90 PDC in
psycho-social
support service skills
Follow up NDS
affected persons
Referrals of NDS
cases Conduct
quarterly reflection
meetings 1.
mobilization 2.
training 3. holding
sensitization 4.
report writing
Conduct data
collection for NDS
affected persons
Hold dialogue
meeting on
discrimination,
defilement GBV,
food insecurity and
stigmatization
Identification and
formation of NS
affected households
into to farmers
groups Constitute
PDCs/ revamp the
PDC structures.
Train 90 PDC in
psycho-social
support service skills
Follow up NDS
affected persons
Referrals of NDS
cases Conduct
quarterly reflection
meeting

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58,553	14,638	14,638	14,638	14,638
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,553	14,638	14,638	14,638	14,638

Output: 10 81 05Adult Learning

Non Standard Outputs:	1.2 stake holders review meetings held at the District Hqtrs 2. Sensitization training of members of Social Services Committee on FAL.	Stake holders review meetings held Social Services Committee sensitized 40 FAL Instructors trained	Stake holders review meetings held Social Services Committee sensitized 40 FAL Instructors trained	Stake holders review meetings held Social Services Committee sensitized 40 FAL Instructors trained	Stake holders review meetings held Social Services Committee sensitized 40 FAL Instructors trained
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	3. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters	Proficiency examination Developed FAL monitoring and supervision held	Proficiency examination Developed FAL monitoring and supervision held	Proficiency examination Developed FAL monitoring and supervision held	Proficiency examination Developed FAL monitoring and supervision held
	4. Development and administration of proficiency examination	Payment of honoraria Fuel for FAL procured	Payment of honoraria Fuel for FAL procured	Payment of honoraria Fuel for FAL procured	Payment of honoraria Fuel for FAL procured
	5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, in Gulu District				
	6. Payment of honoraria to DCDO, SCDO, FAL COORDINATOR, CDOs, FAL Instructors and supervisors.				
	7. Quarterly Procurement of fuel for FAL implementation.				
	1. Mobilization,				
	2. sensitization,				
	3. training,				
	4. monitoring and evaluation				
	5. Hold stake holders meeting to review exams scripts from the Ministry, translation into the local language				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,772	2,193	2,193	2,193	2,193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,772	2,193	2,193	2,193	2,193

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1. 6 training sessions conducted	GM training held Sensitization on	GM training held Sensitization on	GM training held Sensitization on	GM training held Sensitization on
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on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.	DVA held 10 dialogue meetings held	DVA held 13 GBV Campaigns held	DVA held 10 dialogue meetings held	DVA held 10 dialogue meetings held
2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions conducted.	60 CSOs trained on GBV	10 dialogue meetings held	60 CSOs trained on GBV	60 CSOs trained on GBV
3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties and 4 Divisions in the district.	Support supervision held	Support supervision held	Support supervision held	Support supervision held
4. 10 Community dialogue meetings on GBV conducted in the all sub counties of Gulu and the 4 Divisions of Gulu Municipality	GBV shelter monitored	GBV shelter monitored	GBV shelter monitored	GBV shelter monitored
5. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at the District level.	GBVWG meetings held	GBVWG meetings held	IWD held	GBVWG meetings held
6. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District	GBV data entered	GBV data entered	GBV data entered	GBV data entered
7. Quarterly monitoring and supervision of the GBV recovery center conducted.	30 UWEP groups funded	30 UWEP groups funded	30 UWEP groups funded	30 UWEP groups funded
8. international women days celebrated at the district				
9.inter agency coordination meetings with partners held at the district headquarters				
10.Data on GBV cases from the sub counties and divisions collected in MIS data base				
11. 30 women groups supported under UWEP programmes				
1. Mobilization,				

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	2.	sensitization,				
	3.	stationery,				
	4.	fuel				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	480,000	120,000	120,000	120,000	120,000	120,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	480,000	120,000	120,000	120,000	120,000	120,000

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court	60 reports prepared 12 reports on juveniles compiled 40 Juveniles fed 40 Sureties followed and brought to court
	2. 12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	Attending to 50 parents of Juveniles 6 Staff appraisal Van serviced 70 juveniles resettled 70 Juveniles counseled	Attending to 50 parents of Juveniles Van serviced 70 juveniles resettled 70 Juveniles counseled	Attending to 50 parents of Juveniles 6 Staff appraisal Van serviced 70 juveniles resettled 70 Juveniles counseled	Attending to 50 parents of Juveniles 6 Staff appraisal Van serviced 70 juveniles resettled 70 Juveniles counseled
	3. 160 Juveniles welfare needs catered for and promoted at Remand Home.				
	4. 160 Sureties for Juveniles followed and brought to Court				
	5. Weekly learning and training sessions conducted at the Remand Home				
	6. Attending to 200 parents of Juveniles admitted at the Remand Home				
	7. 6 Staff appraisal done at the Remand Home				
	8. Quarterly maintenance of Remand Home Van.				
	9. 280 juveniles resettled with the families within Gulu and neighbouring district				

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	10. 280 Juveniles within Gulu remand home provided with counselling services				
	1. Carry out Social inquiries, 2. report writing, 3. assessment, 4. counseling, 5. conducting meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,800	2,200	2,200	2,200	2,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,800	2,200	2,200	2,200	2,200

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters. 2. 25 Youth Councillors trained on local government participatory methodologies. 3. 5 Youth groups supported with Income Generating Projects within the District. 4. 4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District. 5. 15 youth council chair persons trained on their roles and responsibilities within the District. 1. meetings, 2. monitoring youth programmes	DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held	DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held	DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held 7 youth council chair persons trained	DYC meeting held 14 Youth Councillors trained 5 Youth groups supported with IGA Monitoring of Youth groups held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,254	814	814	814	814
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,254	814	814	814	814

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1. 8 PWDs groups	8 PWDs groups	8 PWDs groups	8 PWDs groups	8 PWDs groups
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	formed, registered and supported with IGAs in the 6 sub counties of Gulu district .	formed Disability Council trained	formed Disability Council trained	formed Disability Council trained	formed Disability Council trained
	2. 1 Training session for members of District Disability Council held at the District level	Executive meetings held	Executive meetings held	Executive meetings held	Executive meetings held
	3. 4	Groups with IGAs monitored	Groups with IGAs monitored	Groups with IGAs monitored	Groups with IGAs monitored
	Executive committee meetings for Disability Council conducted at the District .	Special grant vetting meetings held	Special grant vetting meetings held	Special grant vetting meetings held	Special grant vetting meetings held
	4. 4 Monitoring of groups supported with IGAs conducted	1000 Senior citizens supported with the SAGE grant on a quarterly basis.	1000 Senior citizens supported with the SAGE grant on a quarterly basis.	1000 Senior citizens supported with the SAGE grant on a quarterly basis.	1000 Senior citizens supported with the SAGE grant on a quarterly basis.
	5. 4 special grant vetting meetings conducted at the district hqtrs				
	6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.				
	1. Mobilization				
	2. registration				
	3. selection				
	4. giving support				
	5. vetting				
	5.				
	6. Training				
	7. holding the meetings				
	8. conducting visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 10 81 12Work based inspections

Non Standard Outputs:	1. Office equipment's maintained at the district hqtr	-sensitisation meeting held	-sensitisation meeting held	-sensitisation meeting held	-sensitisation meeting held
	2. Quarterly Coordination meeting	-75 Labour cases settled	75 Labour cases settled	-75 Labour cases settled	-75 Labour cases settled
	3.100 Labor cases settled at the district headquarters.	-30 Quarterly Coordination meeting held	-30 .Quarterly Coordination meeting held	-30 Quarterly Coordination meeting held	-30 Quarterly Coordination meeting held
	4.4 sensitization meeting held with	-Office equipments maintained	-Office equipments maintained	-Office equipments maintained	-Office equipments maintained
		-Quarterly Coordination	-Quarterly Coordination	-Quarterly Coordination	Quarterly Coordination

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	employers on labor laws and policies at the District Head Office 1. Investigation 2. mediation 3. Meetings 4. Procurement	meeting held	meeting held	meeting	meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	547	137	137	137	137
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	547	137	137	137	137

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	1. 500 Labor cases settled at the district headquarters. 2. 120 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted 4. Commemoration of international labour day 1. Assessment 2. Registering cases 3. Meditating , 4. Investigating 5.Litigating	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted	1. 125 Labour cases settled at the district headquarters. 2. 30 inspection visits carried out in workplaces within the District. 3. Investigation, mediation, litigation conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	4,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	4,000	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter. 2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters. 2. 4 District Women Council meetings held at district hq 3. Commemoration of International Womens Day Gulu district 4. 1 motor	Women Council III trained on their roles and responsibilities District Women Council meetings held Motor cycle for maintained Supplies for office equipment procured 6 women groups supported with funds for IGAs	Women Council III trained on their roles and responsibilities District Women Council meetings held Motor cycle for maintained Supplies for office equipment procured 6 women groups supported with funds for IGAs	Women Council III trained on their roles and responsibilities District Women Council meetings held IWD Celebrated Motor cycle for maintained Supplies for office equipment procured 6 women groups supported with funds for IGAs	Women Council III trained on their roles and responsibilities District Women Council meetings held Motor cycle for maintained Supplies for office equipment procured 6 women groups supported with funds for IGAs
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cycle for womens
council maintained at
the District
headquater 5.
Supplies for small
office equipment for
the office held at the
District headquarters
. 6. 6 women groups
supported with funds
for the Income
Generating Activities
in the 6 sub counties
in Gulu
DistrictHolding
meetings mobilisation
sensitisaation
procument of
stationaries and Fuel

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,254	814	814	814	814
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,254	814	814	814	814

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

Non Standard Outputs:

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

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		and supplies procured, maintained and serviced at district Headquarters			
Wage Rec't:	214,031	53,508	53,508	53,508	53,508
Non Wage Rec't:	14,113	3,528	3,528	3,528	3,528
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	228,144	57,036	57,036	57,036	57,036

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	3 Community centers rehabilitated at Paicho, Patiko and Awach sub-counties- Assessing status of facilities -Procuring contractors for works -supervising projects -Monitoring &evaluating projects -commissioning of rehabilitated of community centers	1 Community center rehabilitated at Awach sub- county	1 Community center rehabilitated at Paicho, sub-county	1 Community center rehabilitated at Patiko sub-county	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	10,000 Birth registration 10,000 Printing birth certificates 20 Community dialogue to end child marriage 4 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 12 Dialogue on GBV10,000Birth registration 10,000Printing birth certificates 20 Community dialogue to end child marriage and violence against children 12 Dialogue on GBV 4 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates	2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV	2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV	2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV	2,500 Birth registration 2,500 Printing birth certificates 5 Community dialogue to end child marriage 1 Training stakeholder on Gender budgeting and planning Distribution of Birth certificates 3 Dialogue on GBV
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	110,000	27,500	27,500	27,500	27,500
Total For KeyOutput	110,000	27,500	27,500	27,500	27,500
Wage Rec't:	214,031	53,508	53,508	53,508	53,508
Non Wage Rec't:	1,192,159	301,040	297,040	297,040	297,040
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	110,000	27,500	27,500	27,500	27,500
Total For WorkPlan	1,556,190	392,047	388,047	388,047	388,047

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1. 3 staff paid 12 monthly salary at District HQs 2. 3 support staff paid 12 monthly lunch allowances at District HQs 3. Office equipment and facilities serviced and maintained at District HQs 4. Fuel and lubricants procured for office running at District HQs 5. Stationery procured at District HQs 6. 01 vehicle serviced and maintained at District HQs 7. Small office equipment procured at District HQs1. Payment of salary to staff in Planning Unit 2. Facilitation of staff to perform their roles and responsibilities 3. Maintenance and servicing of office Equipments and facilities 4. Procurement of fuel and lubricanys 5. Servicing of office vehicle 6. Procurement of stationery to facilitate smooth running of the department 6. Procurement of small office equipments for office running	1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment & facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured	1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment & facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured	1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment & facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured	1. Staff salaries paid 2. Support staff allowances paid 3. Office equipment & facilities serviced and maintained 4. Fuel and lubricants procured 5. Stationery procured 6. Office vehicle serviced and maintained 7. Small office equipment procured
Wage Rec't:	66,510	16,628	16,628	16,628	16,628
Non Wage Rec't:	10,548	2,937	2,537	2,537	2,537
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,059	19,565	19,165	19,165	19,165

Output: 13 83 02District Planning

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No of Minutes of TPC meetings	121. Invitation of members of District TPC and production of District TPC minutes1. 12 District TPC meeting held and 12 sets of minutes produced	33 District TPC meeting held and 3 sets of minutes produced	33 District TPC meeting held and 3 sets of minutes produced	33 District TPC meeting held and 3 sets of minutes produced	33 District TPC meeting held and 3 sets of minutes produced
No of qualified staff in the Unit	31. Recruitment and facilitation of the staff to perform their duties and responsibilities1. The District Planner, Senior Planner and Population Officer at the District HQs	31. The District Planner, Senior Planner and Population Officer at the District HQs	31. The District Planner, Senior Planner and Population Officer at the District HQs	31. The District Planner, Senior Planner and Population Officer at the District HQs	31. The District Planner, Senior Planner and Population Officer at the District HQs
Non Standard Outputs:	1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2019/2020 held at District HQs 5. 01 District LGBFP for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 departments/sectors and 6 LLGs1. Inputting Departmental Revenues allocations into the Master Data Base,Generating Mini data Bases for Departments, Consolidating Sector Quarterly Reports,	1. 01 Quarterly performance report for the F/Y 2018/2019 produced & submitted to MoFPED, Kampala 2. 01 sets of planning guides prepared and produced & disseminated	1. Quarterly performance report produced & submitted to MoFPED 2. District Budget Conference for the F/Y 2019/2020 held 3. District LGBFP for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala	1. 01 Quarterly performance report produced & submitted to MoFPED, Kampala 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala 3. 01 sets of planning guides prepared and produced & disseminated	1. 01 Quarterly performance report produced & submitted to MoFPED, Kampala 2. Final performance contract form for the F/Y 2019/2020 prepared, produced & submitted to MoFPED, Kampala 3. 01 sets of planning guides prepared and produced & disseminated

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Analysing, production and submission of the Quarterly Reports to the MoFPED, Kampala

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

3. Organising and Holding of Annual District Budget Conference and Producing Conference Report.

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

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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,207	3,177	7,677	3,177	3,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,207	3,177	7,677	3,177	3,177

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report	1. 01 annual assessment for HLG and LLGs for the F/Y 2017/2018 conducted, report	1. 01 District Annual Statistical Abstract prepared and produced at District HQs and	1. The District Harmonized Data Based maintained at District HQs	1. The District Harmonized Data Based maintained at District HQs
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	produced and disseminated at District HQs and LLGs	produced and disseminated at District HQs and LLGs	submitted to UBOS, Kampala.		
	2. The District Harmonized Data Based maintained at District HQs	2. The District Harmonized Data Based maintained at District HQs	2. The District Harmonized Data Based maintained at District HQs		
	3. 01 District Annual Statistical Abstract prepared and produced at District HQs and submitted to UBOS, Kampala.1. Inclusion of the Population variables into the District and LLGs Plans				
	2. Data collection, analysis and interpretation.				
	3. Collection and management of demographic data				
	4. Conduct joint quarterly monitoring visits.				
	5. Procurement of Fuel and Lubricants for office running at District HQs				
	6. procurement of Stationery for Office use at District HQs				
	7.Procurement of Small Office Equipments at the District HQs				
	8. Procurement of a Computer Lap Top				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,255	1,564	1,564	1,564	1,564
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,255	1,564	1,564	1,564	1,564

Output: 13 83 04Demographic data collection

Non Standard Outputs:	1. 01 Annual population situation analysis developed and disseminated at District HQs and all LLGs	1. 01 Annual population situation analysis developed and disseminated	1. Demographic data collected and managed	1. Demographic data collected and managed	1. Demographic data collected and managed
	2. Demographic data collected and managed at District HQs	2. Demographic data collected and managed	2. Quarterly monitoring of POPDEV activities conducted and report produced	2. Quarterly monitoring of POPDEV activities conducted and report produced	2. Quarterly monitoring of POPDEV activities conducted and report produced
		3. Quarterly monitoring of POPDEV activities	3. Fuel and lubricants procured	3. Fuel and lubricants procured	3. Fuel and lubricants procured

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	3. Quarterly monitoring of Population and Development (POPDEV) activities conducted and 4 sets of reports produced at District HQs	4. Fuel and lubricants procured for office running at District HQs	5. Stationery procured at District HQs	6. Small office equipment procured at District HQs1.	Inclusion of the Population variables into the District and LLGs Plans
	2. Data collection, analysis and interpretation.	3. Collecting and management of demographic data	4. Conducting joint quarterly monitoring visits.	5. Procurement of Fuel and Lubricants for office running at District HQs	6. procurement of Stationery for Office use at District HQs
	7. Procurement of Small Office Equipments at the District HQs	8. Procurement of a Computer Lap Top			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,924	1,481	1,481	1,481	1,481
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,924	1,481	1,481	1,481	1,481

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. Photocopier and computer serviced and maintained at District HQs1. Procurement and installation of Anti-Virus and Utilities	1. Photocopier and computer serviced and maintained at District HQs	1. Photocopier and computer serviced and maintained at District HQs	1. Photocopier and computer serviced and maintained at District HQs	1. Photocopier and computer serviced and maintained at District HQs
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	and regular updating of all IT facilities				
	2. Routine servicing of Computer and other IT Equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100	25	25	25	25

Output: 13 83 08Operational Planning

Non Standard Outputs:	<p>1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.</p> <p>2. 01 Draft Annual work plan for the F/Y 2019/2020 prepared and produced for laying on table before Council at District HQs</p> <p>3. 01 Draft Annual work plan for the F/Y 2019/2020 prepared and produced for Council Approval at District HQs</p> <p>4. LLGs Planning and Budgeting Process for the FY 2019/2020 Monitored and supervised in 6 LLGs HQs</p> <p>5. District Annual Workplan and Project Profiles for the FY 2019/120 Produced at District HQs</p>	<p>1. LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting</p> <p>2. LLG and HLG planning process for F/Y 2019/2020 monitored and supervised</p>	<p>1. Draft annual work plan for F/Y 2019/2020 prepared and produced for laying on table before council</p> <p>2. Planning process for F/Y 2019/2020 monitored and supervised</p>	<p>1. LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting</p> <p>2. Planning process for F/Y 2019/2020 monitored and supervised</p>	<p>1. Draft Annual work plan for F/Y 2019/2020 prepared and produced for approval of Council</p> <p>2. The district Annual work plan and project profile for the F/Y 2017/2018 produced</p> <p>3. LLG and HLG planning process for F/Y 2019/2020 monitored and supervised</p>
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1. 06 LLGs Technical Planning Committee mentored and provided technical backstopping on the preparation of Annual work plans, budgeting and reporting
2. 01 draft annual work plan for F/Y 2019/2020 prepared and produced for laying on table before council at District HQs.
3. 01 Draft Annual work plan for F/Y 2019/2020 prepared and produced for approval of Council at District HQs
4. LLG and HLG planning process for F/Y 2019/2020 monitored and supervised at HLG and LLGs HQs
5. The district Annual work plan and project profile for the F/Y 2017/2018 produced at District HQs

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

2. Providing technical backstopping to LLGs and HLG during the planning process on preparation of Departments and LLGs BFPs, Performance Contract form B and Quarterly Progress Reports

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3. Organising Working Meetings for Heads of Departments and LLGs Technical Staff to prepare BFP, Workplans and Quarterly Re[ports].

4. Organising, supervising and providing Technical support to the LLGs Technical Planning Committee during the Planning and Budgeting Process and writing reports

5. Generating and production of the Annual Workplan and Project Profiles for distribution to the relevant Offices in the District.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,144	1,286	1,286	1,286	1,286
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,144	1,286	1,286	1,286	1,286

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. 04 Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 4 sets of reports produced at District HQs 1. Quarterly visits to LLGs to monitor PAF Funded projects and Programmes being implemented under Health, Production, Works and Technical Services Education and Community based Services, writing reports and presenting it to the DTPC and DEC for discussions

1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced

1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced

1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced

1. Quarterly Multi-sectorial monitoring visits of projects and programs under PAF conducted and 1 set of report produced
2. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 1 report produced

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	12,000	3,000	3,000	3,000	3,000
Class Of OutPut: Capital Purchases					
Output: 13 83 72Administrative Capital					
Non Standard Outputs:	1. 04 Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and 4 reports produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQsQuarterly visits to LLGs to monitor the DDEG/PRDP District and sub-county projects/Programme being implemented, writing reports and presenting it to the DTPC and DEC Meetings for discussions, initiating procurement process, installing UPS, Procurement and installation of Anti-Virus and Utilities and regular updating of all IT facilities, Routine servicing of Computer and other IT Equipment	1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. 3 Uninterruptible Power Supply (UPS) procured and installed 3. Photocopier and computer serviced and maintained at District HQs	1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs	1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs	1. Quarterly Multi-sectorial monitoring visits of DDEG funded projects/programs conducted and a report produced at District HQs 2. Photocopier and computer serviced and maintained at District HQs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,654	3,914	3,914	3,914	3,914
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,654	3,914	3,914	3,914	3,914
Wage Rec't:	66,510	16,628	16,628	16,628	16,628
Non Wage Rec't:	57,178	13,469	17,569	13,069	13,069
Domestic Dev't:	15,654	3,914	3,914	3,914	3,914
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	139,342	34,011	38,111	33,611	33,611

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1.One annual work plan 2. prepare annual sector budget at the district head quarter. 3. prepare one annual work plan at the district head quarters 4. prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 4. Salaries for four staff paid on monthly basis. 5.Monthly pay change reports verified 5. All procurements for goods and services verified before taken on charge. 6.Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid. 7. fuel and lubricants procured. 8. departmental vehicle/motorcycles maintain. 9.Small office equipment procured. 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act. 11. quarterly progress report prepared and presented to committee of finance 12 Hold departmental meetingsprepare sector annual work plans and sector	1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs	1. Staff salaries paid 2. Goods and services verified 3. Fuel and lubricants procured 4. Departmental vehicle/motorcycles maintain 5. Small office equipment procured 6. Quarterly progress report prepared and presented to the committee of council 8. Departmental meetings held 9.11. staff facilitated to attend CPDs	1. staff salaries paid 3. Annual subscriptions paid 4. fuel and lubricants procured 5. departmental vehicle maintained 6.Small office equipment procured 7. Quarterly progress report prepared and presented to the committee of council 8. Hold departmental meetings 10. staff facilitated to attend the meetings of internal auditors association 11.11. staff facilitated to attend CPDs	1. staff salaries paid 3. Annual work plan prepared 4. fuel and lubricants procured 5. departmental vehicle maintained 6.Small office equipment procured 7. Quarterly progress report prepared to the committee of council 8. Hold departmental meetings 9.11. staff facilitated to attend CPDs
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annual budget,
prepare audit
programmes,
maintain
departmental
equipment, procure
fuel and lubricants,
pay monthly salaries,
hold departmental
meetings, verify all
procurements, verify
all pension forms,
procure small office
equipments, facilitate
staff to attend
meetings/
workshops, pay
annual subscriptions
for audit staff to the
institute, hold
departmental
meetings, prepare
sector progress
reports

Wage Rec't:	58,518	14,629	14,629	14,629	14,629
Non Wage Rec't:	8,970	2,243	2,243	2,243	2,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,488	16,872	16,872	16,872	16,872

Output: 14 82 02Internal Audit

Non Standard Outputs:	1. conducting quarterly pay roll audit procurement of stationary, payment of allowances to staff , attending meetings, writing reports	1. One quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted	1. One quarterly pay roll audit conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,000	8,250	8,250	8,250	8,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,000	8,250	8,250	8,250	8,250

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	1. verification of all completed projects of the district(value for money reviews 2. verification of all supplies delivered to the district before taken on chargeprocurement of stationaries, fuel, tyers, maitainance of vehicle, paying allwances to staff, writing reports	1. verification of all completed projects in the district conducted (value for money reviews 2.Verification of all supplies delivered to the district before taken of charge	1. verification of all completed projects in the district conducted (value for money reviews) 2. Verification of all supplies delivered to the district before taken on charge	1. verification of all completed projects in the district conducted (value for money reviews) 2.Verification of all supplies to the district before taken on charge	1. verification of all completed projects in the district conduce (value for money reviews) 2.Verification of all supplies to the district before taken on charge
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,601	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,601	1,900	1,900	1,900	1,900
Wage Rec't:	58,518	14,629	14,629	14,629	14,629
Non Wage Rec't:	49,571	12,393	12,393	12,393	12,393
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	108,088	27,022	27,022	27,022	27,022