
Vote:754 Gulu Municipal Council

FY 2019/20

Foreword

The Approved Budget Estimates for FY2019/2020 is derived from the statutory planning functions and powers granted to Gulu Municipal Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments. The Approved Budget Estimates has been prepared to highlight the strategies for achieving socio-economic development objectives of Gulu Municipal Council which is in tandem with the budget strategy highlighted in the final budget call circular (BCC) for FY2019/2020.

The Council is faced with the challenges of recovery arising from over 20 years of insurgency that has seen the largest proportion of the population displaced in Gulu Town and its suburbs. The implications of this displacement were enormous and it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the powers of Gulu Municipal Council to overcome. This calls for greater efforts in restoration of access to essential services such as roads, schools, health services, water, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity.

This Approved Budget Estimates nevertheless recognizes the high potentials that are before Gulu Municipal Council, most especially fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu Municipal Council register our heartfelt gratitude.

I therefore, take this juncture to acknowledge the high sense of interest, commitment and co-operation extended to me as the political head in the attainment of this Approved Budget Estimates. On the above grounds, I have the honor to present the 2019/2020 Approved Budget Estimates to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu Municipal Council.

I say this “For God and my Country”



GWAVU KIWANUKA EDWARD, TOWN CLERK GULU MUNICIPAL COUNCIL.

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

| | | | | | | |
|--|--|---|---|---|---|---|
| 04 monitoring supervision and evaluation reports produced by Town Clerks office of administration 48 sets of top management consultative meeting minutes produced at Town clerks office. provision of administrative infrastructure All staff of GMC Headquarters and all the divisions paid salaries and allowances 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced support to District | <i>Quarterly monitoring supervision and evaluation reports produced. 3 sets of top management consultative meeting conducted and minutes produced. All staff of GMC Headquarters and all the divisions paid salaries and allowances. 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced procurement of cooperate wares for the staff at the head quarter and all the enforcement</i> | <i>Conduct quarterly monitoring, Supervision and Evaluation. Pay 76 Administration Headquarters staff monthly salaries. Conduct 36 sets of top management, consultative and technical planning committee meetings. Coordinate sector heads activities. Conduct Quarterly council staff projects Conduct quarterly revenue collection. Coordinate planning & budgeting processes. Coordinate and submit timely the Council mandatory documents to MFPED. Conduct quarterly</i> | Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 6 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced. | Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 6 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced. | Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 6 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced. | Quarterly monitoring, Supervision and Evaluation conducted & reports produced. All staff of Administration Headquarters are paid salaries and allowances promptly. 6 sets of Top Management, consultative and Technical Planning committee minutes produced. Quarterly sector heads activities coordinated and quarterly integrated work plan produced. Quarterly revenue collection reports produced. |
|--|--|---|---|---|---|---|

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| | | |
|--|--|---|
| service commission for recruitment | <i>staff. Quarterly monitoring</i> | <i>monitoring, Supervision and Evaluation. Pay 76</i> |
| 04 council staff projects supervised and reports produced and presented to | <i>supervision and evaluation reports produced. 3 sets of top management consultative meeting conducted and minutes produced. All staff of GMC</i> | <i>Administration Headquarters staff monthly salaries. Conduct 36 sets of top management, consultative and technical planning committee meetings.</i> |
| Technical planning committee (Fitchner Water project, USMID Project, JICA Project and TLP) | <i>Headquarters and all the divisions</i> | <i>Coordinate sector heads activities.</i> |
| 04 reports produced on the efficient and effective financial management system (IFMS) | <i>paid salaries and allowances. 04 sector heads activities coordinated (Human Resource, Office supervision, Law enforcement and records) and their quarterly work plans produced.</i> | <i>Conduct Quarterly council staff projects Conduct quarterly revenue collection. Coordinate planning & budgeting processes. Coordinate and submit timely the Council mandatory documents to MFPEd.</i> |
| produced to town clerks office | | |
| 04 revenue collection reports produced by the Revenue Enhancement Committee to Town Clerks office | | |
| All council funds are accounted for (evidenced by quarterly accountability reports produced at town clerks office) | | |
| All council assets safety ensured by the Town Clerks office | | |
| planning conducted according to the guidelines and budget adhered to during implementation. | | |
| Provision of routine and extraordinary policy guidance for effective service | | |

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delivery
information/reports
are timely
submitted to the
relevant authorities
(financial reporting
and accountability)
04 disciplinary
reports produced on
errant public
servants prepared at
Town Clerks office
section of
Administration.
outstanding debts
paid

04 monitoring
supervision and
evaluation exercise
will be conducted
by town clerks
office in
cordination with
other departments
48 top management
meetings will be
held by the Town
clerks office
All staff of Gulu
Municipal Council
will be paid salaries
and the Divisions
as well
04 sector heads
activities will be
supervised and
monitored (Human
Resource, Office
supervision. Law
enforcement and
records) which will
entail the
coordination and
supervision of their
projects as well
Execution of 04
revenue collection

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exercises in all the divisions.
Disciplining of errant public servants
Recruitment process at DSC
Supported by Council
contracted a security Agency to ensure safety of council property at the main office block and that yard.
supervision of 4 major council projects such as USMID,JICA,YLP and Fitchner among others.
Travels in made to the Various ministries to submit reports
policy guidance offered at the executive sittings to the executive committee.
4 rewards and sanctions committee meetings will be held.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 315,969 | 236,976 | 330,139 | 82,535 | 82,535 | 82,535 | 82,535 |
| Non Wage Rec't: | 116,076 | 87,057 | 276,400 | 69,100 | 69,100 | 69,100 | 69,100 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 432,045 | 324,034 | 606,539 | 151,635 | 151,635 | 151,635 | 151,635 |

Output: 13 81 02Human Resource Management Services

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| | | | | | |
|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| %age of LG establish posts filled | <i>85%conduct recruitment to fill the needed establishment in the structure. of LG established posts filled.</i> | 85% % of LG established posts filled | 85% % of LG established posts filled | 85% % of LG established posts filled | 85% % of LG established posts filled |
| %age of pensioners paid by 28th of every month | <i>99%filling EFT Forms for pensioners, preparing payroll template for pensioners and or importing and exporting of interface files, running payroll and subsequent submission of pensioners files for approval on IPPS and IFMS.Pensioners paid at HRM Section of Administration Department of Gulu MC</i> | 99% pensioners paid monthly | 99% pensioners paid monthly | 99% pensioners paid monthly | 99% pensioners paid monthly |
| %age of staff appraised | <i>98%Initiating and coordinating of staff performance appraisal process staff appraised at GMC</i> | 98% % of staff appraised at GMC | 98% % of staff appraised at GMC | 98% % of staff appraised at GMC | 98% % of staff appraised at GMC |

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%age of staff whose salaries are paid by 28th of every month

98%Data capture, preparation of staff payroll template and or importing and exporting of interface files, running payroll and subsequent submission of payrolls for approvalstaff paid salaries by 28th of every month.

98% salaries paid by 28th of every month

98% salaries paid by 28th of every month

98% salaries paid by 28th of every month

98% salaries paid by 28th of every month

Non Standard Outputs:

All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.

All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.All staff of Gulu MC paid monthly subsidies. Monthly payroll printed.

Recruitment plan prepared and discussed. monitoring and supervision of staff conducted disciplinary cases handled Retiring staff trained Appraisal training conducted Submissions made to DSC Submissions made to the various Ministries General staff meetings conducted IPPS training conducted to HODs Work plan prepared Staff evaluation workshops conducted Staff recognition& party organised. Recruitment plan monitoring and supervision of staff disciplinary cases handled retiring staff trained

Recruitment plan prepared and discussed. monitoring and supervision of staff conducted. Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared Staff evaluation workshops conducted. Staff recognition& party organised.

Recruitment plan prepared and discussed. Monitoring and supervision of staff conducted Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries. General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared. Staff evaluation workshops conducted. Staff recognition& party organised.

Recruitment plan prepared and discussed. Monitoring and supervision of staff conducted. Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries. General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared. Staff evaluation workshops conducted. Staff recognition& party organised.

Recruitment plan prepared and discussed. Monitoring and supervision of staff conducted. Disciplinary cases handled Retiring staff trained. Appraisal training conducted. Submissions made to DSC. Submissions made to the various Ministries. General staff meetings conducted. IPPS training conducted to HODs. Quarterly reporting Work plan prepared. Staff evaluation workshops conducted. Staff recognition& party organised.

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*Appraisal training conducted
Submissions made to DSC
Submissions made to the various Ministries General staff meetings conducted IPPS straininging conducted to HODs quarterly reporting workplan preparation staff evaluation workshops conducted staff recognition& party organised.*

| | | | | | | | |
|----------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,056,021 | 792,014 | 2,272,225 | 568,056 | 568,056 | 568,056 | 568,056 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,056,021 | 792,014 | 2,272,225 | 568,056 | 568,056 | 568,056 | 568,056 |

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*YesNeeds Assessment conducted
minutes for the meetings approved by council.Institutiona l Strengthening plan and policy prepared and implemented.*

yesInstitutional strengthening plan and policy prepared and implemented.
yesInstitutional strengthening plan and policy prepared and implemented.
yesInstitutional strengthening plan and policy prepared and implemented.
yesInstitutional strengthening plan and policy prepared and implemented.

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No. (and type) of capacity building sessions undertaken

10Carrying out needs assessment. train staff in various disciplines to enhance their performances

2capacity building sessions undertaken where officers are trained in various academic disciplines

2capacity building sessions undertaken where officers are trained in various academic disciplines

2capacity building sessions undertaken where officers are trained in various academic disciplines.

2capacity building sessions undertaken where officers are trained in various academic disciplines.

Conduct staff need assessment conducted. Capacity building sessions undertaken

Officers trained in various academic disciplines.

Non Standard Outputs:

17 institutional strengthening activities conductedCareer development for 10 officers. Carrying out Retooling. Conducting workshops and seminars.

5 institutional strengthening activities conducted4 institutional strengthening activities conducted

Furnitures procured Office and Toilets Renovation doneprocurement process conducted.

Furniture procured, office and toilets renovated

Furniture procured and offices and toilets renovated

Furniture procured and Toilets and offices renovated

Furniture procured and Toilets and offices renovated.

| | | | | | | | |
|--------------------|---|---|----------|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|---|---|----------|---|---|---|---|

| | | | | | | | |
|------------------------|---|---|----------|---|---|---|---|
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|------------------------|---|---|----------|---|---|---|---|

| | | | | | | | |
|------------------------|---|---|----------------|---------|---------|---------|---------|
| Domestic Dev't: | 0 | 0 | 429,545 | 107,386 | 107,386 | 107,386 | 107,386 |
|------------------------|---|---|----------------|---------|---------|---------|---------|

| | | | | | | | |
|----------------------------|---|---|----------|---|---|---|---|
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|---|---|----------|---|---|---|---|

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 0 | 0 | 429,545 | 107,386 | 107,386 | 107,386 | 107,386 |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|

Output: 13 81 06Office Support services

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| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | Purchase of cleaning materials to enable support staff clean the compound and offices production of quarterly reports so as to address challenges faced vouchers of paid utility bills medical bills paid small office equipment repaired Allowances paidQuarterly reports prepared at Office support section Direct purchase of cleaning materials repair of Small office equipment. purchase of stationery.support to medical treatment payment of allowances | <i>Purchase of cleaning materials to enable support staff clean the compound and offices. All Office doors labled production of quarterly reports so as to address challenges faced vouchers of paid utility bills medical bills paid small office equipment repaired Allowances paidPurchase of cleaning materials to enable support staff clean the compound and offices All office desk labled. All office curtain procured. production of quarterly reports so as to address challenges faced vouchers of paid utility bills medical bills paid small office equipment repaired Allowances paid</i> | <i>4 sets of cleaning materials and maintance of offices4 sets of cleaning materials purchased</i> | 4 sets of cleaning materials and maintance of offices | 4 sets of cleaning materials and maintance of offices | 4 sets of cleaning materials and maintance of offices | 4 sets of cleaning materials and maintance of offices |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

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Output: 13 81 09Payroll and Human Resource Management Systems

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Gulu Municipal Council payroll for all staff managed in accordance with law. Payroll are analysed from time to time report discussed at top management. Payslips printed monthly. Manage payroll. Analyse payroll regularly. Print monthly payslips for all staff. | Gulu Municipal Council payroll for all staff managed in accordance with law. Payroll are analysed from time to time report discussed at top management. Payslips printed monthly. Payroll are analysed from time to time report discussed at top management. Payslips printed monthly. | - 12 Sets of pay slips printed - All new employees put in the payroll - Records of employees kept - employees up dated - All pensioners in the payroll paid - salaries for all staff in the payroll paid - 10 Pension files processed and cleared for payment - printing payslips - filling pay change forms for all new employees - Records of employees kept - conducting data capture for pensioners and active employees - up dating records of employees - clearing and forwarding pensioners files for processing the ministry - payment of salaries and pension | - 4 Sets of pay slips printed - All new employees put in the payroll - Records of employees kept - records of employees up dated - All pensioners in the payroll paid - salaries for all staff in the payroll paid - 10 Pension files processed and cleared for payment | - 4 Sets of pay slips printed - All new employees put in the payroll - Records of employees kept - records of employees up dated - All pensioners in the payroll paid - salaries for all staff in the payroll paid - 10 Pension files processed and cleared for payment | - 4 Sets of pay slips printed - All new employees put in the payroll - Records of employees kept - records of employees up dated - All pensioners in the payroll paid - salaries for all staff in the payroll paid - 10 Pension files processed and cleared for payment | - 4 Sets of pay slips printed - All new employees put in the payroll - Records of employees kept - records of employees up dated - All pensioners in the payroll paid - salaries for all staff in the payroll paid - 10 Pension files processed and cleared for payment |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 7,319 | 1,830 | 1,830 | 1,830 | 1,830 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 7,319 | 1,830 | 1,830 | 1,830 | 1,830 |

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

100%Enrollment of staff in records section for programs on records managementTriani ng of staff on records management in the records section of administration

25%staff trained on record management in records section of administration.

25%staff trained on record management in records section of administration.

25%staff trained on record management in records section of administration.

25%staff trained on record management in records section of administration.

Non Standard Outputs:

A copy of the sections work plan and budget prepared and approved at records section
4 quarterly reports on purchase of well classified files at records section
1 monthly report on dispatch of mails
monthly reports on receipt of mails
Drafting and following the sections work plan and budget
drafting reports on purchase of well classified files
drafting of a monthly reports on dispatch of mails
monthly reports on receipt of mail

**A copy of the sections work plan and budget prepared and approved at records section
4 quarterly reports on purchase of well classified files at records section
1 monthly report on dispatch of mails
monthly reports on receipt of mails
A copy of the sections work plan and budget prepared and approved at records section
4 quarterly reports on purchase of well classified files at records section
1 monthly report on dispatch of mails
monthly reports on receipt of mails**

**01 copy of the sections workplan and budget prepared and approved at Records section of administration. 04 quarterly reports on well classified files at records section of adaministration
Monthly reports on dispatch of mails
Monthly reports onn reciepts of mails
A section of the sections workplan and budget to be prepared and approved.
production of 4 quarterly reports on well classified files in Records section production of monthly reports on dispatch of mails production of monthly reports on receipt of mails**

01 copy of the sections work plan and budget prepared and approved at Records section of administration.

01 quarterly report on well classified files at records section of administration

Monthly reports on dispatch of mails

Monthly reports on receipts of mails

01 copy of the sections work plan and budget prepared and approved at Records section of administration.

01 quarterly report on well classified files at records section of administration

Monthly reports on dispatch of mails

Monthly reports on receipts of mails

01 copy of the sections work plan and budget prepared and approved at Records section of administration.

01 quarterly reports on well classified files at records section of administration

Monthly reports on dispatch of mails

Monthly reports on receipts of mails

01 copy of the sections work plan and budget prepared and approved at Records section of administration.

01 quarterly reports on well classified files at records section of administration

Monthly reports on dispatch of mails

Monthly reports on receipts of mails

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

19,800

4,950

4,950

4,950

4,950

Domestic Dev't:

0

0

0

0

0

0

0

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| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 19,800 | 4,950 | 4,950 | 4,950 | 4,950 |

Output: 13 81 13Procurement Services

Non Standard Outputs:

| | | | | | | |
|--|--|--|---|--|--|--|
| 16 set of contracts committee minutes produced at Procurement unit section of the Administration Department 1 set of consolidated procurement plan produced at procurement section of the Administration department 6 sets of evaluation report produced at procurement section of the Administration Department 4 set of procurement quarterly report produced at procurement unit section of the Administration Department. 1 report produced on project status and submitted to Town Clerks office 1 Report on Market assessment Conduct 16 contracts committee meeting. Produce 1 set of consolidated procurement work plan. Conduct 6 sets of | <i>1 set of contracts committee minutes produced. 1 set of consolidated procurement plan produced. 2 sets of evaluation report produced. 1 set of procurement quarterly report produced. 1 report produced on project status. 1 Report on Market assessment carried out. 1 set of contracts committee minutes produced. 1 set of consolidated procurement plan produced. 2 sets of evaluation report produced. 1 set of procurement quarterly report produced. 1 report produced on project status. 1 Report on Market assessment carried out.</i> | <i>16 Contracts committee meeting minutes produced and presented to Town Clerks office 4 sets of evaluation committee meeting minutes produced by procurement section Produced 1 set of consolidated procurement and disposal workplan at procurement section of adaminisration. 4 quarterly reports produced on procurement and disposal. 4 monitoring report with contracts committee.16 contracts committee meetings carried out and minutes produced. 4 sets of evaluation committee meeting carried out and minutes produced. 1 set of consolidated procurement and disposal workplan produced. quraterly monitoring of council projects by contracts committee quarterly reports produced on</i> | 4 Contracts committee meeting minutes produced and presented to Town Clerks office. 1 set of evaluation committee meeting minutes produced by procurement section. Produced 1 set of consolidated procurement and disposal work plan at procurement section of administration. 1 quarterly report produced on procurement and disposal. 1 monitoring report with contracts committee. | 4 Contracts committee meeting minutes produced and presented to Town Clerks office. 1 set of evaluation committee meeting minutes produced by procurement section. Produced 1 set of consolidated procurement and disposal workplan at procurement section of administration. 1 quarterly report produced on procurement and disposal. 1 monitoring report with contracts committee. | 4 Contracts committee meeting minutes produced and presented to Town Clerks office. 1 set of evaluation committee meeting minutes produced by procurement section. Produced 1 set of consolidated procurement and disposal workplan at procurement section of administration. 1 quarterly report produced on procurement and disposal. 1 monitoring report with contracts committee. | 4 Contracts committee meeting minutes produced and presented to Town Clerks office. 1 set of evaluation committee meeting minutes produced by procurement section. Produced 1 set of consolidated procurement and disposal workplan at procurement section of administration. 1 quarterly report produced on procurement and disposal. 1 monitoring report with contracts committee. |
|--|--|--|---|--|--|--|

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| | | | | | | | | |
|----------------------------|------------------|------------------|--|----------------|----------------|----------------|----------------|----------------|
| | | | evaluation of bids. produce 4 sets of procurement quarterly report and submit to PPDA. monitoring of ongoing projects conduct market assessment on items to be procured by council | | | | | |
| | | | <i>procurement and disposal.</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 |
| Wage Rec't: | 315,969 | 236,976 | 330,139 | 82,535 | 82,535 | 82,535 | 82,535 | 82,535 |
| Non Wage Rec't: | 1,172,097 | 879,071 | 2,616,744 | 654,186 | 654,186 | 654,186 | 654,186 | 654,186 |
| Domestic Dev't: | 0 | 0 | 429,545 | 107,386 | 107,386 | 107,386 | 107,386 | 107,386 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,488,066 | 1,116,048 | 3,376,428 | 844,107 | 844,107 | 844,107 | 844,107 | 844,107 |

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

| | | | | | | | |
|---|---|--|---|--|--|--|--|
| Date for submitting the Annual Performance Report | | | 2019-08-31Reconciliation of bank accounts Board of survey Activity reportspreparation and submission of financial statements | 2019-07-31Annual Performance Report prepared and submitted to MFPEd. | Accomplished in Q1. | Accomplished in Q1. | Accomplished in Q1. |
| Non Standard Outputs: | Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports Preparation of 4 quarterly reports Stationery procured for Gulu MC departments. Payment of monthly salaries of 21 officers Conducting board of survey and report produced. | Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted | Payment of monthly salaries of 21 officers. Conducting board of survey and report produced. Supervision of staff. Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Study Tour and exchange visits to KCCA and other municipalities conducted. Payment of monthly salaries of 21 officers. | Payment of monthly salaries of 21 officers. Conducting board of survey and report produced. Supervision of staff. Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Study Tour and exchange visits to KCCA and other municipalities conducted. | Payment of monthly salaries of 21 officers. Conducting board of survey and report produced. Supervision of staff. Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Study Tour and exchange visits to KCCA and other municipalities conducted. | Payment of monthly salaries of 21 officers. Conducting board of survey and report produced. Supervision of staff. Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Study Tour and exchange visits to KCCA and other municipalities conducted. | Payment of monthly salaries of 21 officers. Conducting board of survey and report produced. Supervision of staff. Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Study Tour and exchange visits to KCCA and other municipalities conducted. |

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Supervision of staff
Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted of new programmes. Study Tour and exchange visits to KCCA and other municipalities conducted

of new programmes. Study Tour and exchange visits to KCCA and other municipalities conducted Payment of monthly salaries of 21 officers and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Prep Payment of staff salaries effectively handled. Annual Board of Survey Report Produced. Workshops and seminar conducted of new programmes. Study Tour and exchange visits to other municipalities conducted

Conducting board of survey and report produced. Supervision of staff. Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Study Tour and exchange visits to KCCA and other municipalities conducted.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 165,548 | 124,161 | 171,557 | 42,889 | 42,889 | 42,889 | 42,889 |
| Non Wage Rec't: | 55,999 | 42,000 | 171,559 | 42,890 | 42,890 | 42,890 | 42,890 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 221,548 | 166,161 | 343,116 | 85,779 | 85,779 | 85,779 | 85,779 |

Output: 14 81 02Revenue Management and Collection Services

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|--|--|---|---|--|--|--|--|
| Value of Hotel Tax Collected | | | 500000000Value of Hotel Tax CollectedValue of Hotel Tax Collected | 100000000Hotel Tax Collected | 100000000Hotel Tax Collected | 100000000Hotel Tax Collected | 200000000Hotel Tax Collected |
| Value of LG service tax collection | | | 9000000000Value of LG service tax collected.Value of LG service tax collected. | 2500000000LG service tax collected. | 2500000000LG service tax collected. | 2500000000LG service tax collected. | 2500000000LG service tax collected. |
| Value of Other Local Revenue Collections | | | 7000000000Value of Other Local Revenue Collected.Value of Other Local Revenue Collected. | 2000000000Other Local Revenue Collected. | 2000000000Other Local Revenue Collected. | 2000000000Other Local Revenue Collected. | 2000000000Other Local Revenue Collected. |
| Non Standard Outputs: | 7 key sources of revenue data bases updated.Update 7 key revenue data bases. | 7 key sources of revenue data bases updated.7 key sources of revenue data bases updated. | 7 key sources of revenue data bases updated.7 key sources of revenue data bases updated. | 7 key sources of revenue data bases updated. | 7 key sources of revenue data bases updated. | 7 key sources of revenue data bases updated. | 7 key sources of revenue data bases updated. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,200 | 6,900 | 21,300 | 5,325 | 5,325 | 5,325 | 5,325 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,200 | 6,900 | 21,300 | 5,325 | 5,325 | 5,325 | 5,325 |

Output: 14 81 03Budgeting and Planning Services

| | | | | | |
|---|---|----------------|----------------|--|---------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 2020-03-30Laying draft budget Sector discussion of draft budget Approval of budgetLaying draft budget Sector discussion of draft budget Approval of budget | Planned for Q3 | Planned for Q3 | 2020-03-30Draft budget laid on table for discussion. | Accomplished in Q3. |
|---|---|----------------|----------------|--|---------------------|

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Date of Approval of the Annual Workplan to the Council

2019-05-30
Approval of budget
Annual Budget
estimates approval
by council.

Planned for Q4

Planned for Q4

Planned for Q4

2020-05-30Annual
Workplan
approved.

Non Standard Outputs:

Relevant budgeting and planning documents prepared and submitted in time.Reviews of Departmental Workplans, Discussion and moving motion for approval of workplans by council.

Relevant budgeting and planning documents prepared and submitted in time.Relevant budgeting and planning documents prepared and submitted in time.

Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council. Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.

Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.

Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.

Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.

Relevant budgeting and planning documents prepared and submitted in time. Reviews of Departmental Workplans. Discussion and moving motion for approval of workplans by council.

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Preparation of monthly Financaill Statements. Maintenance of books of accounts

Preparation of monthly Financaill Statements. Maintenance of books of accounts

3 training workshops held production of 12 monthly revenue returns Bi weekly

3 training workshops held production of 12 monthly revenue returns

3 training workshops held production of 12 monthly revenue returns

3 training workshops held production of 12 monthly revenue returns

3 training workshops held production of 12 monthly revenue returns

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FY 2019/20

| | | | | | | |
|--|--|--|---|---|---|---|
| Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers Preparation of monthly Financcil Statements. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers | <i>Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of creditors and debtors ledgers Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers Preparation of monthly Financcil Statements. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers</i> | <i>sharing of revenue and 30% grant to Divisions3 training workshops held production of 12 monthly revenue returns Bi weekly sharing of revenue and 30% grant to Divisions</i> | Bi weekly sharing of revenue and 30% grant to Divisions | Bi weekly sharing of revenue and 30% grant to Divisions | Bi weekly sharing of revenue and 30% grant to Divisions | Bi weekly sharing of revenue and 30% grant to Divisions |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 1,600 | 1,200 | 39,152 | 9,788 | 9,788 | 9,788 | 9,788 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,600 | 1,200 | 39,152 | 9,788 | 9,788 | 9,788 | 9,788 |

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

| | | | | | | | |
|------------------------------|----------|----------|--|--|--|--|--|
| | | | <i>2019-08-30Annual LG final accounts submitted to Auditor General. Annual LG final accounts submitted to Auditor General.</i> | | | | |
| Non Standard Outputs: | | | <i>Respond ti quarterly audit mgt lettersRespond ti quarterly audit mgt letters</i> | Respond to quarterly audit msnsgement letters. | Respond to quarterly audit msnsgement letters. | Respond to quarterly audit msnsgement letters. | Respond to quarterly audit msnsgement letters. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 14 81 06Integrated Financial Management System

| | | | | | | | |
|------------------------------|--|--|---|---|---|---|---|
| Non Standard Outputs: | Integrated Management System monthly serviced. Service integrated management system monthly. | <i>Maintenance and servicing of equipments. Quarterly reports produced. Maintenance and servicing of equipments. Quarterly reports produced.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,200 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,200 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 165,548 | 124,161 | 171,557 | 42,889 | 42,889 | 42,889 | 42,889 |
| <i>Non Wage Rec't:</i> | 74,000 | 55,500 | 252,012 | 63,003 | 63,003 | 63,003 | 63,003 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 239,548 | 179,661 | 423,568 | 105,892 | 105,892 | 105,892 | 105,892 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

| | | | | | | |
|--|--|--|--|--|--|--|
| Monthly salaries paid to 6 Political leaders (Mayor, Deputy Mayor and 4 Division Chairpersons). 36 Local Councilors IV paid quarterly emoluments. 74 Local Councilors I and II are paid exgracia annually. 30 projects monitored and reports produced. 2 ordinances enacted during the financial year. 4 National and international meetings attended to by Mayor, Deputy Mayor, Speaker and Deputy Speaker. 4 Executive study tours conducted. Pay monthly salaries to Mayor, Deputy Mayor and 4 Division Chairpersons. Pay 36 LC IV Councilors | <i>Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Exgratia paid for 80 elected leaders. 4 Quarterly monitoring of projects conducted by Executive. Local Council IV Councilors paid their Exgratia Quarterly. Mayor, Deputy Mayor and 4 Division Chairpersons paid monthly salaries. Exgratia paid for 80 elected leaders. 4 Quarterly monitoring of projects conducted by Executive. Local Council IV Councilors paid their Exgratia Quarterly.</i> | <i>Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal CouncilCleaning up of the payroll register for the staff under the statutory bodies. Field visits to the different sites</i> | Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal Council | Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal Council | Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal Council | Payment of salaries to the Mayor , Deputy Mayor and the four division chairpersons. Carrying out quarterly and routine monitoring of projects under by the Municipal Council |
|--|--|--|--|--|--|--|

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | DSC met 3 times and 3 sets of minutes produced. Conduct 3 meetings to recruit LG staff. | <i>DSC met once and 1 set of minutes produced. DSC met once and 1 set of minutes produced.</i> | <i>6 meetings held and 6 sets of minutes for DSC conducted during the financial year. Conduct 6 meetings for DSC and produce 6 sets of minutes.</i> | 6 meetings held and 6 sets of minutes for DSC conducted during the financial year. | 6 meetings held and 6 sets of minutes for DSC conducted during the financial year. | 6 meetings held and 6 sets of minutes for DSC conducted during the financial year. | 6 meetings held and 6 sets of minutes for DSC conducted during the financial year. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

| | |
|--|-----|
| No. of land applications (registration, renewal, lease extensions) cleared | N/A |
|--|-----|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|----------|----------|--|---|---|---|---|--------------|
| No. of Land board meetings | | | N/A | | | | | |
| Non Standard Outputs: | | | <i>6 meetings for land board conducted and 6 sets of minutes produced. Conduct 6 meetings for DLB and produce 6 meeting minutes.</i> | 6 meetings for land board conducted and 6 sets of minutes produced. | 6 meetings for land board conducted and 6 sets of minutes produced. | 6 meetings for land board conducted and 6 sets of minutes produced. | 6 meetings for land board conducted and 6 sets of minutes produced. | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 6,592 | 1,648 | 1,648 | 1,648 | 1,648 | 1,648 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,592 | 1,648 | 1,648 | 1,648 | 1,648 | 1,648 |

Output: 13 82 05LG Financial Accountability

| | | | | | | | | |
|----------------------------|--|--|--|---|---|---|---|--------------|
| Non Standard Outputs: | 3 meetings of LGPAC conducted and 3 sets of minutes produced. Conduct 3 meetings of LGPAC. | <i>1 meeting of LGPAC conducted and 1 set of minutes produced. 1 meeting of LGPAC conducted and 1 set of minutes produced.</i> | <i>8 meetings for LGPAC held and 8 sets of minutes produced. Conduct 8 meetings for LGPAC during the financial year.</i> | 8 meetings for LGPAC held and 8 sets of minutes produced. | 8 meetings for LGPAC held and 8 sets of minutes produced. | 8 meetings for LGPAC held and 8 sets of minutes produced. | 8 meetings for LGPAC held and 8 sets of minutes produced. | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 82 06LG Political and executive oversight

Vote:754 Gulu Municipal Council

FY 2019/20

No of minutes of Council meetings with relevant resolutions

*Circulate invitation letters to the members .
Hold monthly executive meetings.
Hold 6 full council meetings.conducted and 12 sets of minutes produced.
6 Full council meetings conducted and 6 sets of minutes produced.*

Non Standard Outputs:

Continuous oversight functions of the Executive committeeHolding of meetings on regular basis ie monthly, quarterly, and bi annually.

Continuous oversight functions of the Executive committeeContinuous oversight functions of the Executive committee

6 mandatory full council meetings conducted and 6 sets of minutes produced. 4 emergency full council meetings held and minutes produced. 12 executive meetings were held and 12 meeting minutes produced. 6 extra-ordinary executive meeting held and minutes produced.6 mandatory full council meetings conducted and 6 sets of minutes produced. 3 emergency full council meetings held and minutes produced. 12 executive meetings were held and 12 meeting minutes produced. 6 extra-ordinary executive meeting held and minutes produced.

2 mandatory full council meetings conducted and 6 sets of minutes produced.
1 emergency full council meetings held and minutes produced.
3 executive meetings were held and 12 meeting minutes produced.
2 extra-ordinary executive meeting held and minutes produced.

2 mandatory full council meetings conducted and 6 sets of minutes produced.
1 emergency full council meetings held and minutes produced.
3 executive meetings were held and 12 meeting minutes produced.
2 extra-ordinary executive meeting held and minutes produced.

2 mandatory full council meetings conducted and 6 sets of minutes produced.
1 emergency full council meetings held and minutes produced.
3 executive meetings were held and 12 meeting minutes produced.
2 extra-ordinary executive meeting held and minutes produced.

2 mandatory full council meetings conducted and 6 sets of minutes produced.
1 emergency full council meetings held and minutes produced.
3 executive meetings were held and 12 meeting minutes produced.
2 extra-ordinary executive meeting held and minutes produced.

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FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 172,760 | 43,190 | 43,190 | 43,190 | 43,190 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 172,760 | 43,190 | 43,190 | 43,190 | 43,190 |

Output: 13 82 07Standing Committees Services

| | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | 30 meetings of standing committee held and 5 sets of minutes produced. 6 Councilors consultative meetings held and 6 minutes produced. 6 Executive consultative meetings held and 6 minutes produced. Conduct 12 standing committee meetings. | 3 Standing committee meetings held and 3 sets of minutes produced3 Standing committee meetings held and 3 sets of minutes produced | 6 sets of committee meetings were conducted for the various standing committees of the council and 6 sets of minutes and reports produced.6 meetings were conducted for the various standing committees of the council and 6 sets of minutes and reports produced. | 2 sets of committee meetings were conducted for the various standing committees of the council and 2 sets of minutes and reports produced. | 2 sets of committee meetings were conducted for the various standing committees of the council and 2 sets of minutes and reports produced. | 2 sets of committee meetings were conducted for the various standing committees of the council and 2 sets of minutes and reports produced. | 2 sets of committee meetings were conducted for the various standing committees of the council and 2 sets of minutes and reports produced. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 102,478 | 76,858 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 102,478 | 76,858 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| <i>Wage Rec't:</i> | 53,945 | 40,459 | 53,945 | 13,486 | 13,486 | 13,486 | 13,486 |
| <i>Non Wage Rec't:</i> | 236,838 | 177,628 | 527,758 | 131,940 | 131,940 | 131,940 | 131,940 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 290,782 | 218,087 | 581,703 | 145,426 | 145,426 | 145,426 | 145,426 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|---|---|---|
| -Updated register of farmers, farmer groups and farmer institutions -Atleast 80 farmers trained in improved and appropriate yield enhancing technologies (seeds,fertilizers,soil, and water technologies and labor saving technologies - Atleast one demonstration farm established in Gulu municipality -Basic agricultural statistics on the Dairy, maize, rice and ground nuts value chains updated and shared -Dairy, maize, rice and ground nuts value chain service providers registered/updated in register and accredited -Youth /women engagement in | <i>-Updated register of farmers, farmer groups and farmer institutions -At least 80 farmers trained in improved and appropriate yield enhancing technologies (seeds, fertilizers, soil, and water technologies and labor saving technologies -At least one demonstration farm established in Gulu municipality -Updated register of farmers, farmer groups and farmer institutions -At least 80 farmers trained in improved and appropriate yield enhancing technologies (seeds, fertilizers, soil, and water technologies and labor saving</i> | <i>80 farmers trained on sustainable land management. 80 farmers had exchange visit on appropriate agro processing . 80 farmers had training on food/nutrition security and family life education. vaccination activities Training farmers on sustainable land management. Exchange visit /field days on agro processing value addition. Training on food/nutrition and family life education.</i> | 80 farmers trained in sustainable land management. - Updated register of farmers, farmer groups and farmer institutions. -At least 80 farmers trained in improved and appropriate yield enhancing technologies (seeds, fertilizers, soil, and water technologies and labor saving technologies. | 80 farmers had exchange visit on appropriate agro processing. | 80 framers had training on nutrition and family life education. -Youth /women engagement in agriculture value chains promoted and supported. | -Staff capacity building through attachment/attending exhibition/demonstration site |
|---|---|--|---|---|---|---|

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agriculture value chains promoted and supported - Farmers trained and supported to become strong in agribusiness - conduct quarterly monitoring and evaluation of the agricultural extension activities -Staff capacity building through attachment/attending exhibition/demonstration site-mobilize and register farmers, farmer groups and farmer institutions - Mobilizing and training farmers including during advisory visits , in improved and appropriate yield enhancing technologies (seeds,fertilizers,soil, and water technologies and labor saving technologies - procure some inputs for the demonstration farm, select model farmer(s) and do regular advisory visits -mobilising and collection of basic agricultural statistics on the Dairy, maize, rice and ground nuts value chains to

technologies -At least one demonstration farm established in Gulu municipality

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| | | | | | | | |
|----------------------------|--|---------------|---------------|--------------|--------------|--------------|--------------|
| | update records and share -Mobilizing and Registering Dairy, maize, rice and ground nuts value chain service providers -Youth /women engagement in agriculture value chains promoted and supported through trainings and advisory visits -Training and advisory visits to farmers to encourage them become strong in agribusiness --conduct quarterly monitoring and evaluation of the agricultural extension activities --Staff capacity building through attachment/attending exhibition/demonstration site | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,224 | 19,668 | 21,224 | 5,306 | 5,306 | 5,306 | 5,306 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,224 | 19,668 | 21,224 | 5,306 | 5,306 | 5,306 | 5,306 |

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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| Non Standard Outputs: | Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly. | <i>Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.Planning, Monitoring/Quality Assurance and Evaluation conducted quarterly.</i> | <i>Quarterly monitoring and evaluation of agriculture extension activities conducted and quarterly reports produced. Conduct quartering and evaluation of agriculture extension activities.</i> | One monitoring and evaluation exercise . | One monitoring and evaluation exercise . | One monitoring and evaluation exercise. | One monitoring and evaluation exercise . |
|----------------------------|--|---|---|--|--|---|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 12,000 | 9,000 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |

Output: 01 81 06Farmer Institution Development

| Non Standard Outputs: | | | <i>one demonstration plot established in the municipalityputting up a demonstration plot in the municipality.</i> | One demonstration plot established in the Municipality. | One demonstration plot established in the Municipality. | One demonstration plot established in the Municipality. |
|----------------------------|----------|----------|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 6,001 | 1,500 | 1,500 | 1,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,001 | 1,500 | 1,500 | 1,500 |

Vote:754 Gulu Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

| | | | | | | | | |
|----------------------------|---|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Motorcycle procured A diseal fodder cutter procured A veterinary kit procured A fridge procuredMotorcycl e procuring A diseal fodder cutter procuring A veterinary kit procuring A fridge procuring | <i>Motorcycle procured A diseal fodder cutter procured A veterinary kit procured A fridge procuredMotorcycl e procured A diseal fodder cutter procured A veterinary kit procured A fridge procured</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 25,781 | 19,336 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,781 | 19,336 | 0 | 0 | 0 | 0 | 0 | 0 |

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: | N/AN/AReports on Daily meat inspections for cows, goats, sheep and pigs conducted -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality - Slaughter slab maintenance- Making reports on Daily meat inspections for | <i>Reports on Daily meat inspections for cows, goats, sheep and pigs conducted -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality - Slaughter slab maintenanceRepor ts on Daily meat inspections for cows, goats, sheep and pigs conducted</i> | <i>-Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices ofthe government -Staff</i> | 7000 cows,sheep and pigs inspected during the quarter. -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality. -Slaughter slab maintenance. | 7000 cows ,sheep and pigs inspected during the quarter. -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality. -Slaughter slab maintenance. | 7000 cows ,sheep and pigs inspected during the quarter. -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality. -Slaughter slab maintenance. | 7000 cows,sheep and pigs inspected during the quarter. -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality. -Slaughter slab maintenance. |
|-----------------------|--|--|--|---|--|--|---|

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| | | |
|---|--|--|
| cows, goats, sheep and pigs conducted -Making reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality - Slaughter slab maintenance | -Reports on monitoring Illegal slaughter of animals in the four divisions of Gulu municipality - Slaughter slab maintenance | salaries paid for the fy 2018-2019 - Cordination and technical supervision of departmental activities Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dessemination to concerned offices ofthe government -Staff salaries paid for the fy 2018-2019 - Cordination and technical supervision of departmental activities 28,000 cows, goats, sheep and pigs inspected during the year. Quarterly monitoring of Illegal slaughter of animals in the four divisions conducted and reports produced. Slaughter slabs maintained. 28,000 cows, goats, sheep and pigs inspected during the year. Quarterly monitoring of Illegal slaughter of animals in the four |
|---|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--|--------------|--------------|--------------|--------------|
| | | | <i>divisions conducted and reports produced. Slaughter slabs maintained.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,138 | 3,104 | 13,066 | 3,267 | 3,267 | 3,267 | 3,267 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,138 | 3,104 | 13,066 | 3,267 | 3,267 | 3,267 | 3,267 |

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

| | | | | | | | |
|------------------------|---|---|---|--|--|--|--|
| | | | <i>-Advisory visits conducted Inspection of agro input shops done - Advisory visits conducted - Inspection of agro input shops done - Advisory visits conducted Inspection of agro input shops done - Advisory visits conducted - Inspection of agro input shops done Cross cutting issues mainstreamed in the department 40 trained (Gender, population, HIV/AIDS, etc).Mainstream cross cutting issues (Gender, population, HIV/AIDS, etc).</i> | 10 farmers trained in Gender, Population, HIV/AIDS, etc. | 10 farmers trained in Gender, Population, HIV/AIDS, etc. | 10 farmers trained in Gender, Population, HIV/AIDS, etc. | 10 farmers trained in Gender, Population, HIV/AIDS, etc. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

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

Output: 01 82 03Livestock Vaccination and Treatment

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | -2000 livestock vaccinated - Quarterly reports on animals treated - Advisory visits - Mass vaccinations Data collection | <i>500 livestock vaccinated Quarterly reports on animals treated 500 livestock vaccinated Quarterly reports on animals treated</i> | <i>-5000 livestock vaccinated - Quarterly reports on animals treat- 5000 livestock vaccinated - Quarterly reports on animals treat</i> | - 1,250 dogs and cats vaccinated. - Quarterly reports on animals treated produced. | - 1,250 dogs and cats vaccinated. - Quarterly reports on animals treated produced. | - 1,250 dogs and cats vaccinated. - Quarterly reports on animals treated produced. | - 1,250 dogs and cats vaccinated. - Quarterly reports on animals treated produced. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,856 | 2,142 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,856 | 2,142 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 01 82 04Fisheries regulation

| | | | | | | | |
|------------------------------|--|--|---|---|---|---|---|
| Non Standard Outputs: | -Quarterly reports on advisory visits to fish farms-make advisory visits to fish farms in GMC -Give IEC materials to fish farmers | <i>-Quarterly reports on advisory visits to fish farms- Quarterly reports on advisory visits to fish farms</i> | <i>4 illegal fishing monitoring exercises done.inspection of fish stalls for under size fish.</i> | - Quarterly illegal fishing monitoring exercises conducted and reports produced. - Quarterly reports on advisory visits to fish farms conducted. | - Quarterly illegal fishing monitoring exercises conducted and reports produced. - Quarterly reports on advisory visits to fish farms conducted. | - Quarterly illegal fishing monitoring exercises conducted and reports produced. - Quarterly reports on advisory visits to fish farms conducted. | - Quarterly illegal fishing monitoring exercises conducted and reports produced. - Quarterly reports on advisory visits to fish farms conducted. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 1,000 | 250 | 250 | 250 | 250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 1,000 | 250 | 250 | 250 | 250 |

Output: 01 82 05Crop disease control and regulation

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Advisory visits conducted Inspection of agro-input shops done Conduct advisory visits conduct inspections on agro-input shops Advisory visits conducted Inspection of agro-input shops done Conduct advisory visits conduct inspections on agro-input shops | <i>Advisory visits conducted Inspection of agro-input shops done Advisory visits conducted Inspection of agro-input shops done</i> | <i>-Quarterly reports on advisory visits to fish farms and special trainings conducted - Quarterly reports on advisory visits to fish farms and special trainings conducted 320 Advisory visits conducted. 40 inspections on agro input shops carried out. Conducting advisory visits. Inspecting Agro input shops in the municipality.</i> | 80 visits conducted on the farmers. 10 inspections on agro input shops carried out. | 80 visits conducted on the farmers. 10 inspections on agro input shops carried out. | 80 visits conducted on the farmers. 10 inspections on agro input shops carried out. | 80 visits conducted on the farmers. 10 inspections on agro input shops carried out. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |

Output: 01 82 06Agriculture statistics and information

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Agricultural statistics records established collect agricultural statistics on farmer and farmer institutions, agriculture input shops | <i>Agricultural statistics records established Agricultural statistics records established</i> | <i>1 Agricultural statistic record established for the municipality. Taking the statistics of both animals and crops in the municipality.</i> | Agricultural statistics records established. | Agricultural statistics records established. | Agricultural statistics records established. | Agricultural statistic record established. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Vote:754 Gulu Municipal Council

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

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Bee farmers trained Agri-business in honey promotedBee farmers trained Agri-business in honey promoted | <i>Bee farmers trained Agri-business in honey promotedBee farmers trained Agri-business in honey promoted</i> | <i>100 traps laid in tse-tse fly infested areas, laying of tse fly traps.</i> | Bee farmers trained Agri-business in honey promoted. 25 traps laid in tse-tse fly infested areas. | Bee farmers trained Agri-business in honey promoted. 25 traps laid in tse-tse fly infested areas. | Bee farmers trained Agri-business in honey promoted. 25 traps laid in tse-tse fly infested areas. | Bee farmers trained Agri-business in honey promoted. 25 traps laid in tse-tse fly infested areas. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 |

Output: 01 82 08Sector Capacity Development

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | procurement of a laptop, Printer/scanner, box-file shelf, computer and IT supplies and electronic accessories.procure of a laptop, Printer/scanner, box-file shelf, computer and IT supplies. | <i>procurement of a laptop, Printer/scanner, box-file shelf, computer and IT supplies and electronic accessories.procurement of a laptop, Printer/scanner, box-file shelf, computer and IT supplies and electronic accessories.</i> | <i>Trainings for two staff on artificial insemination poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics. Trainings acquired by two staff on artificial insemination and poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics.</i> | Trained two staff on artificial insemination and poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics. | Trained two staff on artificial insemination and poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics. | Trained two staff on artificial insemination and poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics. | Trained two staff on artificial insemination and poultry management. Procured 2 laptop plus a printer /scanner, box-file shelf, and other IT supplies and electronics. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,500 | 6,375 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,500 | 6,375 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 01 82 11Livestock Health and Marketing

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | -Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance - Reports on Antibiotic resistance survilancesAdvisory visits and treatment of livestock Disease surveillance Antibiotic resistance survilances | -Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance - Reports on Antibiotic resistance survilances- Reports on Advisory visits and treatment of livestock -Reports on Disease surveillance - Reports on Antibiotic resistance survilances | 400 animals treated. 80 trainings on piggery and dairy husbandry conducted.Deworm ing animals 80 farmers trained on piggery and dairy | 100 animals treated. 20 trainings on piggery and dairy husbandry conducted. | 100 animals treated. 20 trainings on piggery and dairy husbandry conducted. | 100 animals treated. 20 trainings on piggery and dairy husbandry conducted. | 100 animals treated. 20 trainings on piggery and dairy husbandry conducted. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | 1,875 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 01 82 12District Production Management Services

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | | | | | |
|---|---|--|---|--|--|--|--|
| -Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2018-2019 | <i>-Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2018-2019-Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2018-2019</i> | <i>-Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid for the fy 2019-2020Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid the the fy 2018-2019</i> | <i>-Quarterly technical supervision of the departmental activities - Monitoring and evaluation of departmental activities -Office supplies procured - Departmental report compilation and dissemination to concerned offices of the government -staff training -Staff salaries paid the the fy 2019-2020Supervision Monitoring visits Preparing procurement work plan Disseminating reports</i> | -Quarterly technical supervision of the departmental activities- Monitoring and evaluation of departmental activities -Office supplies procured Departmental report compilation and dissemination to concerned offices of the government. staff salaries paid for the FY 2019-2010 . | -Quarterly technical supervision of the departmental activities- Monitoring and evaluation of departmental activities -Office supplies procured Departmental report compilation and dissemination to concerned offices of the government. staff salaries paid for the FY 2019-2010 . | -Quarterly technical supervision of the departmental activities- Monitoring and evaluation of departmental activities -Office supplies procured Departmental report compilation and dissemination to concerned offices of the government. staff salaries paid for the FY 2019-2010 . | -Quarterly technical supervision of the departmental activities- Monitoring and evaluation of departmental activities -Office supplies procured Departmental report compilation and dissemination to concerned offices of the government. staff salaries paid for the FY 2019-2010 . |
| Wage Rec't: | 46,419 | 34,814 | 26,400 | 6,600 | 6,600 | 6,600 | 6,600 |
| Non Wage Rec't: | 5,135 | 3,851 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 51,554 | 38,666 | 31,400 | 7,850 | 7,850 | 7,850 | 7,850 |

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|----------|----------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Non Standard Outputs: | | | <i>procurement of Irrigation pump.demonstrating to vegetables on off season production.</i> | 1 rice huller procured. | 1 rice huller procured. | 1 rice huller procured. | 1 rice huller procured. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 25,714 | 6,428 | 6,428 | 6,428 | 6,428 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 25,714 | 6,428 | 6,428 | 6,428 | 6,428 |

Output: 01 82 82Slaughter slab construction

| | | | | | | | |
|------------------------------|----------|----------|---|--|--|--|--|
| Non Standard Outputs: | | | <i>One modern slaughter slab constructed.Construction of one modern slaughter slab.</i> | One modern slaughter slab constructed. | One modern slaughter slab constructed. | One modern slaughter slab constructed. | One modern slaughter slab constructed. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 5,000,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,000,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | |
|---|--------|---------|--|
| No of awareness radio shows participated in | | | <i>Hold quarterly talk shows on radio king to create awareness on trade development and promotion services.</i> |
| No of businesses inspected for compliance to the law | | | <i>200Twenty (20) businesses each inspected in the divisions of Laroo, Bardege, Pece and Laroo to ensure compliance to the law.</i> |
| No of businesses issued with trade licenses | | | <i>3600rading licenses issued to business entities in the four divisions of the Municipality - Laroo, Bardege, Pece and Layibi. --Conduct an assessment/enumeration of the businesses, issues demand notes and once payment is done, issue certificates to the entities.</i> |
| No. of trade sensitisation meetings organised at the District/Municipal Council | | | <i>4old trade sensitization meetings with stakeholders/traders/agro producers</i> |
| Non Standard Outputs: | N/AN/A | N/ArN/A | <i>Five enterprises in the divisions of Laroo, Pece, Layibi and Bardege linked to UNBS for product quality andstandards,URS B -Report on technical supervision of commercial</i> |

Vote:754 Gulu Municipal Council

FY 2019/20

*activities -Report
on monitoring of
commercial
activities -Support
to festival/ cultural
events -A
report/documentary
on experience of
tourists in GMC
produced -Updated
list of
hotels,restaurants
and recreation
centers produce - -
Market
information to the
community
improved -List of
co-operatives
which held AGMs
and those that did
not produced Two
co -operatives
audited Eight co-
operatives
monitored and
supervised -
Maintance and
operation of local
infrastructures
Five enterprises in
the divisions of
Laroo, Pece, Layibi
and Bardege linked
to UNBS for
product quality
andstandards,URS
B -Report on
technical
supervision of
commercial
activities -Report
on monitoring of
commercial
activities -Support
to festival/ cultural
events -A
report/documentary*

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|--------------|--------------|--|----------|----------|----------|----------|----------|
| | | | <i>on experience of tourists in GMC produced -Updated list of hotels,restaurants and recreation centers produce - - Market information to the community improved -List of co-operatives which held AGMs and those that did not produced Two co -operatives audited Eight co-operatives monitored and supervised - Maintance and operation of local infrastructures</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 02Enterprise Development Services

| | | | | | | | | |
|------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | 00 | N/AN/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 03Market Linkage Services

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | | |
|-----------------------|---|--|---|---|---|---|---|---|
| Non Standard Outputs: | Market information to the community improved | Market information to the community improved | | | | | | |
| | Preparation and Collection of market information and airing them over the radios on quarterly basis | Market information to the community improved | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,731 | 3,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,731 | 3,548 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | -Two co-operatives audited -Eight co-operatives monitored and supervised - List of co-operatives which held AGMs and those that did not produced - Number of executive committee members of cooperatives in the four divisions trained- monitor and supervise co-operatives in GMC - promote and attend co-operative AGMs Organise and train executive committee members of cooperatives in the four divisions trained | -Two co-operatives audited-Update of list of co-operatives in GMC - Monitoring of co-operatives | |
|-----------------------|--|---|--|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,500 | 4,125 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,500 | 4,125 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:

-Updated list of hotels,restaurants and recreation centers produced - Support to festival/cultural events -A report/documentary on experience of tourists in GMC produced -Updated list of hotels,restaurants and recreation centers produced - Support to festival/cultural events - Produce a report/documentary on experience of tourists in GMC produced

-Updated list of hotels,restaurants and recreation centers produced - Support to festival/cultural events -A report/documentary on experience of tourists in GMC produced- Support to cultural/tourism functions

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:

Photocopier and office laptop procuredprocure office laptop and photocopier

procure a laptop, chairsprocure a laptop, chairs

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:

-Report on technical supervision of commercial activities -Report on monitoring of commercial activities-Conduct technical supervision of commercial activities -conduct monitoring of commercial activities

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 46,419 | 34,814 | 26,400 | 6,600 | 6,600 | 6,600 | 6,600 |
| <i>Non Wage Rec't:</i> | 95,585 | 71,689 | 87,291 | 21,823 | 21,823 | 21,823 | 21,823 |
| <i>Domestic Dev't:</i> | 25,781 | 19,336 | 5,025,714 | 1,256,428 | 1,256,428 | 1,256,428 | 1,256,428 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 167,785 | 125,839 | 5,139,404 | 1,284,851 | 1,284,851 | 1,284,851 | 1,284,851 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

| | | | | | | |
|---|---|---|---|---|---|---|
| 76 health workers promptly paid their wages Quarterly support supervision conducted to all the lower level health facilities. Communities in GMC mobilized and sensitized on health promotion and disease prevention All children under five immunized against the 10 Immunizable diseases. Emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholderPreparin g and updating staff list for payment of their wages. Planing, preparing checklist and field visit to all health facilities to carryout mentors-hip and coaching. Carryout | <i>76 health workers promptly paid their wages Quarterly support supervision conducted to all the lower level health facilities. Communities in GMC mobilized and sensitized on health promotion and disease prevention All children under five immunized against the 10 Immunizable diseases. Emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholders. 76 health workers promptly paid their wages. Quarterly support supervision conducted to all the lower level</i> | <i>76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment,Paying the salaries monthly. writing reports of all workshops attended. provide welfare and entertainment to staff. procuring and using the office equipment.</i> | 76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment, | 76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment, | 76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment, | 76 Staff promptly paid their monthly salaries. Quarterly training of the staff. catering for general welfare of the staff. Provision of office equipment, |
|---|---|---|---|---|---|---|

Vote:754 Gulu Municipal Council

FY 2019/20

community health outreaches and radio talk shows. Conducting health assembles and medical camp. Carrying completed patients for further management at referral hospital. HMIS data capture analyses and dissemination .

health facilities. Communities in GMC mobilized and sensitized on health promotion and disease prevention All children under five immunized against the 10 Immunizable diseases. Emergency referral conducted with ambulance service. HMIS updated and shared with relevant stakeholders.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 704,429 | 528,322 | 704,429 | 176,107 | 176,107 | 176,107 | 176,107 |
| Non Wage Rec't: | 89,951 | 67,463 | 94,689 | 23,672 | 23,672 | 23,672 | 23,672 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 794,380 | 595,785 | 799,118 | 199,780 | 199,780 | 199,780 | 199,780 |

Output: 08 81 05Health and Hygiene Promotion

Vote:754 Gulu Municipal Council

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Non Standard Outputs:

Land field maintained on quarterly basis under property expenses. Keep Gulu clean and green campaign conducted on quarterly basis. Contract staff salaries paid to all cleaners. Special meals and drinks offered to guests and staff. Safari day allowance paid to staff upon inspection of public, domestic and private premises. Clearing, leveling and covering the land field site quarterly. Radio talk show, announce, community mobilization and sensitization to promote health and safety. Payment of wages to cleaners monthly. Provision of special meals and drinks to guests and staff. Detecting and abatement of nuisances.

Land field maintained on quarterly basis under property expenses. Keep Gulu clean and green campaign conducted on quarterly basis. Contract staff salaries paid to all cleaners. Special meals and drinks offered to guests and staff. Safari day allowance paid to staff upon inspection of public, domestic and private premises. Land field maintained on quarterly basis under property expenses. Keep Gulu clean and green campaign conducted on quarterly basis. Contract staff salaries paid to all cleaners. Special meals and drinks offered to guests and staff. Safari day allowance paid to staff upon inspection of public, domestic and private premises.

Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered. Fueling garbage, ambulance and transport means to staff. purchase of stationary and other related service. providing medical expenses to staff

Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered.

Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered.

Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered.

Maintaining Cleanliness and Sanitation Referrals for all emergencies conducted promptly. provision of stationery for office operations. Provision of medical service to staff. General welfare of staff catered.

| | | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,800 | 11,850 | 55,560 | 13,890 | 13,890 | 13,890 | 13,890 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

| Total For KeyOutput | 15,800 | 11,850 | 55,560 | 13,890 | 13,890 | 13,890 | 13,890 |
|--|--------|--------|---|--|--|--|--|
| Class Of OutPut: Lower Local Services | | | | | | | |
| Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| % age of approved posts filled with qualified health workers | | | 90Recruitment, selection and appropriate deployment of required staff.% of approved posts filled with qualified health workers | 90% of approved posts filled with qualified health workers | 90% of approved posts filled with qualified health workers | 90% of approved posts filled with qualified health workers | 90% of approved posts filled with qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | | | 90Training and quarterly review meetings with VHTs.% of village with functional VHT | 90% of village with functional VHT | 90% of village with functional VHT | 90% of village with functional VHT | 90% of village with functional VHT |
| No and proportion of deliveries conducted in the Govt. health facilities | | | 400Maternal and child health services provided.Deliveries conducted in government health facilities | 100proportion of deliveries conducted in the Govt. health facilities | 100proportion of deliveries conducted in the Govt. health facilities | 100proportion of deliveries conducted in the Govt. health facilities | 100proportion of deliveries conducted in the Govt. health facilities |
| No of children immunized with Pentavalent vaccine | | | 1200CarrYing out vaccination against 8 immunisable diseasesChildren immunised with pentavalent vaccine | 300Children immunised with pentavalent vaccine | 300Children immunised with pentavalent vaccine | 300Children immunised with pentavalent vaccine | 300Children immunised with pentavalent vaccine |
| No of trained health related training sessions held. | | | 1212 training sessions conducted to staff.Number of trained health related training sessions held. | 3Health related training sessions held. | 3Health related training sessions held. | 3Health related training sessions held. | 3Health related training sessions held. |

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FY 2019/20

| | | | | | |
|---|--|--|--|--|--|
| Number of inpatients that visited the Govt. health facilities. | <i>800Medical examination, Diagnoses, Treatment and health education/ promotion services given to patients and staff.Number of inpatients in government health facilities</i> | 200Inpatients that visited the Govt. health facilities. | 200Inpatients that visited the Govt. health facilities. | 200Inpatients that visited the Govt. health facilities. | 200Inpatients that visited the Govt. health facilities. |
| Number of outpatients that visited the Govt. health facilities. | <i>1500Medical examination, Diagnoses, Treatment and health education/ promotion services given to patients and staff.Number of outpatients visited the Government health facilities</i> | 500Outpatients that visited the Govt. health facilities. | 500Outpatients that visited the Govt. health facilities. | 250Outpatients that visited the Govt. health facilities. | 250Outpatients that visited the Govt. health facilities. |
| Number of trained health workers in health centers | <i>60continuous professional development training carried out. Health workers trained in the Health Centres of Laroo, Bardege,Layibi Techo and Aywee HC III</i> | 20Health workers trained | 20Health workers trained | 20Health workers trained | 20Health workers trained |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|-----------------------|--------|--------|--|--------|--------|--------|--------|
| Non Standard Outputs: | N/A | N/A | Supervision of staff Monitor of developmental projects. Record keeping Vaccination and Immunization Training of staff Report writing Supervising staff and activities Carrying out file work compilation of records Carrying out vaccinations and immunization conducting training to staff. Writing reports and submission of report to relevant authorities. | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 54,340 | 40,755 | 54,340 | 13,585 | 13,585 | 13,585 | 13,585 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 54,340 | 40,755 | 54,340 | 13,585 | 13,585 | 13,585 | 13,585 |

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

| | | | | | | | |
|-----------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Incinerator at Bardege HC III renovated. Renovate incinerator at Bardege HC III. | Incinerator at Bardege HC III renovated. Incinerator at Bardege HC III renovated. | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

| | | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Renovation of maternity and OPD at Bardege HC conducted.Procurement, monitoring and supervision of the renovation project. | Renovation of maternity and OPD at Bardege HC conducted.Renovation of maternity and OPD at Bardege HC conducted. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 24,052 | 18,039 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,052 | 18,039 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated

| | | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|--|
| Non Standard Outputs: | | | Supervision of the rehabilitating the maternity words Writing reports Laroo HCIII | | | | | |
| | | | Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the departmentprocuring and construction and supervision of the rehabilitation. Regular maintenance and repair of departmental vehicles, | Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department | Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department | Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department | Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department | Construction and rehabilitation of Laroo HCIII Service and maintenance of vehicles to the department |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

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| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 24,306 | 6,077 | 6,077 | 6,077 | 6,077 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 24,306 | 6,077 | 6,077 | 6,077 | 6,077 |

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:754 Gulu Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | -Support Supervision allowances paid to staff, -Medical expenses provided to staff in need. - Stationery procured for office operation. -Airtime and data for communication procured. - Transport expenses provided to staff. - Fuel procured for operation.4 support supervision visits conducted in all public health facilities. Provision of health services to staffs. -4 quarterly Report writing and dissemination to relevant authorities or offices. - Networking with other stakeholders. -Attending workshops and seminars . - Attending meetings. - Referrals, movement to and fro offices and general official operations. | <i>-Support Supervision allowances paid to staff, -Medical expenses provided to staff in need. - Stationery procured for office operation. -Airtime and data for communication procured. - Transport expenses provided to staff. - Fuel procured for operation.-Support Supervision allowances paid to staff, -Medical expenses provided to staff in need. - Stationery procured for office operation. -Airtime and data for communication procured. - Transport expenses provided to staff. - Fuel procured for operation.</i> | 4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly doneWriting and sharing activities reports. procuring stationery for officer operation. Submitting reports and accountabilities to relevant offices | 4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done | 4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done | 4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done | 4 Quarterly reports conducted in all the HCs. Provision of stationery for office operations Submission of mandatory reports and accountabilities promptly done |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,585 | 10,189 | 13,585 | 3,396 | 3,396 | 3,396 | 3,396 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,585 | 10,189 | 13,585 | 3,396 | 3,396 | 3,396 | 3,396 |

Vote:754 Gulu Municipal Council

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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. - Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff.4 quarterly monitoring and inspection visit conducted in all public health facilities. Providing health service to staff in need. 4 report writing and dissemination to relevant offices. Networking and coordination with other stakeholders. Attending workshops and seminars. Condolence giving and other supports to the bereaved . Procuring fuel for operations. Servicing and repair of motor

Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. - Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff. Monitoring and inspection support allowances paid to staff. - Medical expenses provided to staff in need. - Stationery procured for office operation. - Airtime procured for communication . - Travel expenses inland provided to staff. - Health services provided to staff. - Fuel provide for operation. Vehicle maintenance conducted regularly. - Travel abroad provided to staff.

Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders. Writing inspection reports dissemination of reports Purchase and utilization of uniforms. Burring unclaimed bodies.

Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders.

Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders.

Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders.

Inspection and monitoring of public institution and private premises. provision of uniform for protection against health hazards. descent burial of unclaimed bodies. Communication with other stakeholders.

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| | | | | | | | | |
|----------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|--------------|
| | | | vehicles. Attending workshops and participating in conferences abroad. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 13,875 | 3,469 | 3,469 | 3,469 | 3,469 | 3,469 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 13,875 | 3,469 | 3,469 | 3,469 | 3,469 | 3,469 |

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---|---|---|---|---|
| | | | <i>Capacity for 80 health workers built in various career development. Report Writing Mobilization Build capacity for 80 health workers. Training the staff Writing reports Mobilizing staff for training</i> | Capacity for 20 health workers built in various career development. | Capacity for 20 health workers built in various career development. | Capacity for 20 health workers built in various career development. | Capacity for 20 health workers built in various career development. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 24,002 | 6,000 | 6,000 | 6,000 | 6,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 24,002 | 6,000 | 6,000 | 6,000 | 6,000 |

Vote:754 Gulu Municipal Council

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

| | | | <i>Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping Purchasing one motorcycles collecting data from health centers Carrying supervision Writing reports</i> | Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping | Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping | Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping | Improvement transport system Data collection fro health centers. Supervision of HCIII Record Keeping |
|----------------------------|----------------|----------------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 14,889 | 3,722 | 3,722 | 3,722 | 3,722 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 14,889 | 3,722 | 3,722 | 3,722 | 3,722 |
| <i>Wage Rec't:</i> | 704,429 | 528,322 | 704,429 | 176,107 | 176,107 | 176,107 | 176,107 |
| <i>Non Wage Rec't:</i> | 194,676 | 146,007 | 256,050 | 64,012 | 64,012 | 64,012 | 64,012 |
| <i>Domestic Dev't:</i> | 24,052 | 18,039 | 39,195 | 9,799 | 9,799 | 9,799 | 9,799 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 923,157 | 692,368 | 999,674 | 249,919 | 249,919 | 249,919 | 249,919 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|
| Non Standard Outputs: | 800 Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. Pay monthly salaries for all primary school teachers in Gulu MC. | <i>800 Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. 800 Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division.</i> | <i>Salaries promptly paid to 657 primary teachers in the 31 government primary school in the four divisions. 4Quarterly report shall be product about the payment. Paying salaries to 657 primary teachers in 31 schools. reporting and submission to the relevant authorities and PBS</i> | Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the municipality. 1 quarterly report produce on the payments and submitted. | Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the municipality. 1 quarterly report produce on the payments and submitted. | Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the municipality. 1 quarterly report produce on the payments and submitted. | Salaries promptly paid to 657 primary teachers in the 31 government aided schools in the municipality. 1 quarterly report produce on the payments and submitted. |
| Wage Rec't: | 4,538,515 | 3,403,886 | 4,572,603 | 1,143,151 | 1,143,151 | 1,143,151 | 1,143,151 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 4,538,515 | 3,403,886 | 4,572,603 | 1,143,151 | 1,143,151 | 1,143,151 | 1,143,151 |

Class Of OutPut: Lower Local Services

Vote:754 Gulu Municipal Council

FY 2019/20

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

| | | | | | |
|--------------------------------------|--|---|---|---|---|
| No. of Students passing in grade one | 250Monitoring, supervision and sensitization of the stakeholders. Guidance and counseling. Students passed in grade one in PLE in Gulu Municipal Council. | 0To be accomplished in Quarter 3. | 0To be accomplished in Quarter 3. | 250Students passed in grade one in PLE in Gulu Municipal Council. | 0Accomplished in Quarter 3. |
| No. of pupils enrolled in UPE | 30200Monitoring and supervision of pupils enrollment in 31 UPE schools in the 04 Municipal Divisions.Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions. | 30200Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions. | 30200Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions. | 30200Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions. | 30200Pupils enrolled in 31 UPE schools in all the 04 Municipal Divisions. |
| No. of pupils sitting PLE | 3026Monitoring, supervision and sensitization of the stakeholders and guidance and counseling. Pupils sat PLE within Gulu municipal council. | 0To be accomplished in Quarter 2. | 3026Pupils sat PLE within Gulu municipal council. | 0To be accomplished in Quarter 2. | 0To be accomplished in Quarter 2. |

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No. of qualified primary teachers

902Monitoring and supervision of 800 qualified primary teachers in the 31 primary schools of the four municipal divisions.Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.

902Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.

902Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.

902Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.

902Qualified primary teachers in Gulu Municipal Council in the four Division councils: 252 in 10 schools in Bardege, 210 in 07 schools in Laroo, 160 in 07 schools in Layibi and 178 in 07 schools in Pece division.

No. of student drop-outs

30Monitoring, supervision and sensitization of the stakeholders.School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.

5School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.

10School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.

10School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.

5School dropouts registered in all the 31 UPE schools in the four Municipal Divisions.

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FY 2019/20

| | | | | | | | |
|-------------------------------|--|---|---|--|--|--|--|
| No. of teachers paid salaries | | | 902 Prompt payment of teachers in the four divisions of 31 schools. Remittance of UPE grant to the 31 primary schools. Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. | 902Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. | 902Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. | 902Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. | 902Teachers paid salaries in Gulu Municipal council in the four divisions with 10 schools in Bardege, 07 schools in Laroo, 07 schools in Pece and 07 schools in Layibi division. |
| Non Standard Outputs: | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced. | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced. | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced. | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced | UPE and USE policy implementation monitored and quarterly reports produced.UPE and USE policy implementation monitored and quarterly reports produced |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 231,910 | 173,933 | 398,480 | 99,620 | 99,620 | 99,620 | 99,620 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------------|---------|---------|---------|--------|--------|--------|--------|
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 231,910 | 173,933 | 398,480 | 99,620 | 99,620 | 99,620 | 99,620 |
| Class Of OutPut: Capital Purchases | | | | | | | |

Vote:754 Gulu Municipal Council

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

| | | | | | | | | | | |
|--|--|--|--|---|---|---|--|--|--|--|
| No. of classrooms constructed in UPE | | | | 01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo | 1Classroom construction at St. Peters P/S Laroo | 1Classroom construction at St. Peters P/S Laroo | 1Classroom construction at St. Peters P/S Laroo | 1Classroom construction at St. Peters P/S Laroo | | |
| No. of classrooms rehabilitated in UPE | | | | 2carrying renovation work by constructors. monitoring and supervision of the work at the two sites. | 2Classrooms rehabilitated at Layibi Primary school and Cubu primary school. | 2Classrooms rehabilitated at Layibi Primary school and Cubu primary school. | 2Classrooms rehabilitated at Layibi Primary school and Cubu primary school. | 2Classrooms rehabilitated at Layibi Primary school and Cubu primary school. | | |
| Non Standard Outputs: | | | | Classrooms rehabilitated at Layibi Primary school and Cubu primary school.carrying renovation work by constructors. monitoring and supervision of the work at the two sites. | Classrooms rehabilitated at Layibi Primary school and Cubu primary school. | Monitoring commissioning procurement supervising construction work.Monitoring commissioning procurement supervising construction work. | 01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo | 01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo | 01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo | 01Monitoring commissioning procurement supervising construction work.Classroom construction at St. Peters P/S Laroo |
| Wage Rec't: | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | | | 49,883 | 37,413 | 75,000 | 18,750 | 18,750 | 18,750 | 18,750 |
| External Financing: | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | | 49,883 | 37,413 | 75,000 | 18,750 | 18,750 | 18,750 | 18,750 |

Output: 07 81 81 Latrine construction and rehabilitation

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|--------------------------------------|--|---|---|--|--|--|--|
| No. of latrine stances constructed | | | <i>01Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.</i> | 1Stances of latrine construction Kasubi primary school. | 1Stances of latrine construction Kasubi primary school. | 2Stances of latrine construction Kasubi primary school. | 1Stances of latrine construction Kasubi primary school. |
| No. of latrine stances rehabilitated | | | <i>5Stances of latrine construction Kasubi primary school.Stances of latrine construction Kasubi primary school.</i> | 1Stances of latrine construction Kasubi primary school. | 1Stances of latrine construction Kasubi primary school. | 2Stances of latrine construction Kasubi primary school. | 1Stances of latrine construction Kasubi primary school. |
| Non Standard Outputs: | 20 Stances of latrine construction in 4 schools.20 Stances of latrine construction in 4 schools. | <i>20 Stances of latrine construction in 4 schools.20 Stances of latrine construction in 4 schools.</i> | <i>Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school.</i> | Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school. | Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school. | Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school. | Supervising the work planning procuring 5 Stances of latrine construction Kasubi primary school. |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 100,000 | 75,000 | <i>25,000</i> | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 100,000 | 75,000 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 07 81 82Teacher house construction and rehabilitation

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|--|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | 2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee. Monitoring and supervision of 2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School - Aywee. | 2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee. 2 Units block of Teacher Houses Constructed at Christ Church primary school and St. Kizito Primary School- Aywee. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 186,000 | 139,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 186,000 | 139,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 07 81 83 Provision of furniture to primary schools

| | | | | | | | |
|--|---|---|---|--|--|--|--|
| No. of primary schools receiving furniture | | | 113 | 1Desks supplied to St. Peters P/S Laroo | 1Desks supplied to St. Peters P/S Laroo | 1Desks supplied to St. Peters P/S Laroo | 1Desks supplied to St. Peters P/S Laroo |
| Non Standard Outputs: | | | Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo | Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo | Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo | Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo | Procuring commissioning the dask Supervising workDesks to St. Peters P/S Laroo |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | 186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council. Pay monthly salaries for secondary school teachers. | 186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council.186 Teaching and non teaching staff paid salary in 05 secondary schools in Gulu Municipal Council. | Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school.paying of salaries on monthly bases promptly. Writing report quarterly and submitting it to relevant authorities. | Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school. | Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school. | Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school. | Paid salaries to 208 teaching and non-teaching staff to 5 Government secondary school. supervision and inspection of the 5 govt. and 10 private secondary school. |
| <i>Wage Rec't:</i> | 1,851,240 | 1,388,430 | 2,069,522 | 517,380 | 517,380 | 517,380 | 517,380 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,851,240 | 1,388,430 | 2,069,522 | 517,380 | 517,380 | 517,380 | 517,380 |

Class Of OutPut: Lower Local Services

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

| | | | | | |
|---------------------------------|---|--|--|--|--|
| No. of students enrolled in USE | 6470Monitoring and supervision.Student s enrolled in Universal Secondary Education (USE) in Gulu MC. | 6470Students enrolled in Universal Secondary Education (USE) in Gulu MC. | 6470Students enrolled in Universal Secondary Education (USE) in Gulu MC. | 6470Students enrolled in Universal Secondary Education (USE) in Gulu MC. | 6470Students enrolled in Universal Secondary Education (USE) in Gulu MC. |
|---------------------------------|---|--|--|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | |
|---|--|--|--|--|--|
| No. of students passing O level | <i>200Monitoring, supervision, sensitization of stakeholders and guidance and counseling.Student s passed O level in Division one in Gulu MC.</i> | 200Students passed O level in Division one in Gulu MC. | 200Students passed O level in Division one in Gulu MC. | 200Students passed O level in Division one in Gulu MC. | 200Students passed O level in Division one in Gulu MC. |
| No. of students sitting O level | <i>800Monitoring, supervision, sensitization of stakeholders and guidance and counseling.Student s sat O level in Gulu MC.</i> | 800Students sat O level in Gulu MC. | 800Students sat O level in Gulu MC. | 800Students sat O level in Gulu MC. | 800Students sat O level in Gulu MC. |
| No. of teaching and non teaching staff paid | <i>208Prompt payment of teaching and non-teaching staff. prompt remittance of USE grants to the 06 schools.Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.</i> | 208Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC. | 208Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC. | 208Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC. | 208Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC. |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|--|----------------|--|---|---|---|---|
| Non Standard Outputs: | Teaching and non teaching staff paid salary in 05 secondary schools at Gulu MC.Monitoring, supervision, sensitization of stakeholders and guidance and counseling. Prompt payment of teaching and non-teaching staff. prompt remittance of USE grants to the 06 schools. | N/AN/A | <i>construction of 01 block for Administration and 5 stances latrine construction at Gulu Army secondary school. Supervision of the construction work Constructing the 1 block-administration and 5 stances. Monitoring, supervising, sensitizing of stakeholders and guidance and counseling. writing reports and making accountability. commissioning of the administration block and latrine.</i> | Disbursement of USE fund to the 5 govt and 2 partner school | Disbursement of USE fund to the 5 govt and 2 partner school | Disbursement of USE fund to the 5 govt and 2 partner school | Disbursement of USE fund to the 5 govt and 2 partner school |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,035,326 | 776,495 | 1,291,326 | 322,832 | 322,832 | 322,832 | 322,832 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,035,326 | 776,495 | 1,291,326 | 322,832 | 322,832 | 322,832 | 322,832 |

Programme: 07 83 Skills Development

Vote:754 Gulu Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | | |
|---|--|---|--|--|--|--|--|--|
| No. of students in tertiary education | | | | 620Enroll students in tertiary institutions found in Gulu MC. Students enrolled in tertiary institutions in Gulu Municipal Council. | 620Students enrolled in tertiary institutions in Gulu Municipal Council. | 620Students enrolled in tertiary institutions in Gulu Municipal Council. | 620Students enrolled in tertiary institutions in Gulu Municipal Council. | 620Students enrolled in tertiary institutions in Gulu Municipal Council. |
| No. Of tertiary education Instructors paid salaries | | | | 50Pay monthly salaries for instructors in Gulu School of Clinical Officers and Christ the King PTC.35 instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries. | 50Instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries. | 50Instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries. | 50Instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries. | 50Instructors in Christ the King PTC and 18 instructors in Gulu School of Clinical Officers are paid monthly salaries. |
| Non Standard Outputs: | | 2 tertiary institutions supervised and monitored and reports produced quarterly.Supervise and monitor 2 tertiary institutions in Gulu MC. | 2 tertiary institutions supervised and monitored and reports produced quarterly.2 tertiary institutions supervised and monitored and reports produced quarterly. | Supervision to schools Inspection of school Disbursement of grant Report WritingHolding meeting Supervising writing reports Making follow | Supervision to schools Inspection of school Disbursement of grant Report Writing | Supervision to schools Inspection of school Disbursement of grant Report Writing | Supervision to schools Inspection of school Disbursement of grant Report Writing | Supervision to schools Inspection of school Disbursement of grant Report Writing |
| Wage Rec't: | | 401,801 | 301,351 | 409,714 | 102,428 | 102,428 | 102,428 | 102,428 |
| Non Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 401,801 | 301,351 | 409,714 | 102,428 | 102,428 | 102,428 | 102,428 |

Vote:754 Gulu Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| | | | | | | | |
|------------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | Payment of salaries to the teaching and non-teaching staff to Gulu school of clinical officers,Christ The King PTC.And non wage to Christ The King PTC,Gulu school of clinical officera and St. Josephs primary school to facilitate the daily running of the school and equipments.Paying salaries of staff on monthly and quarterly basis,and non wage for the purchase and services in the schools. | <i>Payment of salaries to the teaching and non-teaching staff to Gulu school of clinical officers,Christ The King PTC.And non wage to Christ The King PTC,Gulu school of clinical officer and St. Josephs primary school to facilitate the daily running of the school and equipment.Payment of salaries to the teaching and non-teaching staff to Gulu school of clinical officers,Christ The King PTC.And non wage to Christ The King PTC,Gulu school of clinical officer and St. Josephs primary school to facilitate the daily running of the school and equipment.</i> | <i>Report writing Monitor and supervision of school utilization of fund Holding MeetingsMaking followup Writing reports Meeting the stakeholdersSFG grants given to 2 tertiary institutions to facilitate the running of the programsprompt remittance of the grant.</i> | Report writing Monitor and supervision of school utilization of fund Holding Meetings | Report writing Monitor and supervision of school utilization of fund Holding Meetings | Report writing Monitor and supervision of school utilization of fund Holding Meetings | Report writing Monitor and supervision of school utilization of fund Holding Meetings |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 364,880 | 273,660 | 464,880 | 116,220 | 116,220 | 116,220 | 116,220 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 364,880 | 273,660 | 464,880 | 116,220 | 116,220 | 116,220 | 116,220 |

Programme: 07 84 Education & Sports Management and Inspection

Vote:754 Gulu Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

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

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | 6 staff decentralized staff paid monthly salaries. Assorted furniture procured for the department. Quarterly supervision and refresher training for headteachers and deputies conducted. Examination monitored quarterly. 31 primary and 7 secondary schools monitored quarterly and reports produced. 6 staff decentralized staff paid monthly salaries. Assorted furniture procured for the department. Quarterly supervision and refresher training for headteachers and deputies conducted. Examination monitored quarterly. School visits. | <i>6 staff decentralized staff paid monthly salaries. Assorted furniture procured for the department. Quarterly supervision and refresher training for head teachers and deputies conducted. Examinations monitored quarterly. 31 primary and 7 secondary schools monitored quarterly and reports produced. 6 staff decentralized staff paid monthly salaries. Assorted furniture procured for the department. Quarterly supervision and refresher training for head teachers and deputies conducted. Examinations monitored quarterly. 31 primary and 7 secondary schools monitored quarterly and reports produced.</i> | <i>5 traditional staff shall be paid salaries.payment of salaries promptly.Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co-curricular activities Writing reports and producing to the relevant authorities. conducting monitoring, monitoring, supervision and inspecting schools.</i> | Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co-curricular activities | Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co-curricular activities | Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co-curricular activities | Monitor, supervision and monitoring of schools. inspection of school. Report writing. Organizing and conducting co-curricular activities |
| Wage Rec't: | 45,195 | 33,896 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 43,867 | 32,900 | 32,843 | 8,211 | 8,211 | 8,211 | 8,211 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 89,062 | 66,796 | 32,843 | 8,211 | 8,211 | 8,211 | 8,211 |

Output: 07 84 02Monitoring and Supervision Secondary Education

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | <p>All 32 Government and 12 Private Primary schools in the Four municipal council Divisions. All 5 Government and 8 Private Secondary Schools in the Four municipal Division Councils. 2 Tertiary instructions inspected and reports produced. Quarterly reports for all 44 Primary Schools, 13 Secondary Schools and 2 Tertiary Institutions in all the municipal Council Divisions conducted and reports produced. Inspection reports presented to council standing committee for education and copies sent to DES-MoESTS and Division Councils. PLE UNEB examination supervised and invigilated. Supervising and invigilating PLE UNEB examination Inspecting 31</p> | <p><i>All 32 Government and 12 Private Primary schools in the Four municipal council Divisions. All 5 Government and 8 Private Secondary Schools in the Four municipal Division Councils. 2 Tertiary instructions inspected and reports produced. 2 Tertiary instructions inspected and reports produced. Quarterly monitoring reports produced. Inspection reports presented to council standing committee. All 32 Government and 12 Private Primary schools in the Four municipal council Divisions. All 5 Government and 8 Private Secondary Schools in the Four municipal Division Councils. 2 Tertiary instructions inspected and reports produced. 2</i></p> | <p><i>Monitor and supervision of secondary school. Provision of fuel for operationsCarrying out Monitoring and supervision of secondary school. Purchase of fuel for operationTo facilitation of inspections of the 31primary school, 05 secondary schools and 02 tertiary by the Inspectors of schools.Carrying out inspections Writing reports and submitting it to the relevant authority.</i></p> | <p>Monitor and supervision of secondary schools and tertiary institutions. Quarterly reports produced.</p> | <p>Monitor and supervision of secondary schools and tertiary institutions. Quarterly reports produced.</p> | <p>Monitor and supervision of secondary schools and tertiary institutions. Quarterly reports produced.</p> | <p>Monitor and supervision of secondary schools and tertiary institutions. Quarterly reports produced.</p> |
|------------------------------|---|--|---|--|--|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---|--|---------------|--------------|--------------|--------------|--------------|
| | primary and 5 secondary government schools. Paying Allowance, fueling , purchase of stationery, traveling and attending for workshops and seminars. Writing inspection reports and submitting to the relevant authorities. | <i>Tertiary instructions inspected and reports produced. Quarterly monitoring reports produced. Inspection reports presented to council standing committee. PLE monitored and report produced.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 19,517 | 16,137 | 13,647 | 3,412 | 3,412 | 3,412 | 3,412 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,517 | 16,137 | 13,647 | 3,412 | 3,412 | 3,412 | 3,412 |

Output: 07 84 03Sports Development services

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

Urban Councils (UAAU) Ball Games (Football, Netball and Volley ball) for both Boys and Girls. All schools participated at Athletics in both primary and secondary schools and reports produced. All secondary schools participated in coca cola football competitions. All schools participated in post PLE games. All sport teachers trained in sport management. 15 sport teachers trained in refereeing. Holding sports activities exercise and meetings Fueling the transport activities. Provision of medical services

2 sporting events organised and reports produced. Sport teachers oriented/mentored on sport administration.2 sporting events organised and reports produced. Sport teachers oriented/mentored on sport administration.

welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.

welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.

welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.

welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.

welfare and Provision sports facilitiesCatering for welfare and purchases of sport facilities. organizing ball games, athletics and other related activities.

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 28,782 | 21,586 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 28,782 | 21,586 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 07 84 05Education Management Services

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services. Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.purchase of office equipment like motorcycles. purchase of office desks. Purchase of stationery. Supply of fuel. Facilitation work shop and seminar Payment of allowances to staff and medical.

Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.

Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.

Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.

Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.

Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.

Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.

Salaries paid to traditional staff at the head quarter. To facilitate the daily functioning of the education office and other services.

Staff support services provision of fuel. Vehicle maintenance. Work shops answer seminars. Provision of stationery to the teachers and other staff. Facilitation of transport. Staff welfare.

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 43,972 | 10,993 | 10,993 | 10,993 | 10,993 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 85,000 | 21,250 | 21,250 | 21,250 | 21,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 128,972 | 32,243 | 32,243 | 32,243 | 32,243 |

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

2 motor cycles procured for the department. 1 Heavy duty photocopier procured for the department. 2 laptops and 1 projector procured for the department Office furniture purchased (tables and chairs).

1. Monitorin g and supervisio n of pre-primary,pr imary,sec ondary and tertiary institution s in the four divisions in the municipali ty.
2. Printing of payslips and other office works.
3. Presentati ons of departmen tal programm es and field work
4. Provision of seats for Visitors

2 motor cycles procured for the department. 1 Heavy duty photocopier procured for the department. 2 laptops and 1 projector procured for the department Office furniture purchased (tables and chairs). 2 motor cycles procured for the department. 1 Heavy duty photocopier procured for the department. 2 laptops and 1 projector procured for the department Office furniture purchased (tables and chairs).

Provision of Transport. Provision of office furniture. Supervision of work and project writing project report purchase of office furniture Purchase of 2 motorcycles.

Provision of Transport. Provision of office furniture. Supervision of work and project

Provision of Transport. Provision of office furniture. Supervision of work and project

Provision of Transport. Provision of office furniture. Supervision of work and project

Provision of Transport. Provision of office furniture. Supervision of work and project

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 57,712 | 43,284 | 47,285 | 11,821 | 11,821 | 11,821 | 11,821 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 57,712 | 43,284 | 47,285 | 11,821 | 11,821 | 11,821 | 11,821 |

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| | | | | | |
|--|---|---|---|---|---|
| No. of children accessing SNE facilities | 200Children accessing SNE Facilities | 50Children accessing SNE Facilities | 50Children accessing SNE Facilities | 50Children accessing SNE Facilities | 50Children accessing SNE Facilities |
| No. of SNE facilities operational | 3SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and Laroo Adraa P/SSNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and Laroo Adraa P/S | 1SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and | 1SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and | 0SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and | 0SNE facilities at Gulu P/S blind annex, Gulu Prison P/S unit and |

Vote:754 Gulu Municipal Council

FY 2019/20

| Non Standard Outputs: | Special needs education monitored in primary, secondary and tertiary schools and quarterly reports generated to inform management.Special needs education monitored in primary, secondary and tertiary schools and quarterly reports generated to inform management. | <i>Special needs education monitored in primary, secondary and tertiary schools and quarterly reports generated to inform management.Special needs education monitored in primary, secondary and tertiary schools and quarterly reports generated to inform management.</i> | <i>support supervision welfare management Assessment Report writing Making Followups Holding meetings Writing reports</i> | support supervision welfare management Assessment Report writing | support supervision welfare management Assessment Report writing | support supervision welfare management Assessment Report writing | support supervision welfare management Assessment Report writing |
|----------------------------|--|---|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,000 | 5,250 | 9,585 | 2,396 | 2,396 | 2,396 | 2,396 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 9,585 | 2,396 | 2,396 | 2,396 | 2,396 |
| Wage Rec't: | 6,836,752 | 5,127,564 | 7,095,810 | 1,773,953 | 1,773,953 | 1,773,953 | 1,773,953 |
| Non Wage Rec't: | 1,731,281 | 1,299,961 | 2,300,762 | 575,190 | 575,190 | 575,190 | 575,190 |
| Domestic Dev't: | 393,595 | 295,197 | 164,285 | 41,071 | 41,071 | 41,071 | 41,071 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 8,961,628 | 6,722,721 | 9,560,857 | 2,390,214 | 2,390,214 | 2,390,214 | 2,390,214 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| 1. All the 13 staff under the department paid monthly salaries. 2. 0.6Km of roads periodically maintained in tarmac (Badrudin Avenue-0.29km and Gulu-Gulu Road -0.31km). 3. 14Km of roads routinely maintained. These roads include: Ring road, Salvatore olwoch rd, Okello Okeno rd, Jivankara rd, Jivan Abji rd, Commercial rd, Laroo rd among others 4. 10Km of roads graded under mechanized road maintenance. These are: Pece road, Cisto Olam rd, Aboo rd, Lawiye Adul rd, Nelson Mandela rd. Bro. Hilio Croaches rd, Okech Stephen | <i>Pay sallary to 13 staffs Upgrade 1Km of roads to bitumem (USMID) Maintain 20Km URF Pay sallary to 13 staffs Upgrade 1Km of roads to bitumem (USMID) Maintain 20Km URF</i> | <i>a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoicesa) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices</i> | a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices | a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices | a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices | a) 5 Km of road grading b) Repair and hire of vehiclesProcurement of suppliers Issuance of LPO Payment of invoices |
|---|--|---|--|--|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

road, among others
 5. 3Km of roads to
 be widened to
 standard road sizes
 in 4 Division. 6. 9
 Vehicles/trucks
 serviced. • Pay 13
 staff under the
 department
 monthly salaries. •
 Maintain 0.6Km of
 roads periodically
 in tarmac (Badrudin
 Avenue-0.29km
 and Gulu-Gulu
 Road -0.31km). •
 Routinely maintain
 14Km of roads .
 These roads
 include: Ring road,
 Salvatore olwoch
 rd, Okello Okeno
 rd, Jivankara rd,
 Jivan Abji rd,
 Commercial rd,
 Laroo rd among
 others • Maintain
 10Km of roads
 under mechanized
 road maintenance.
 These are: Pece
 road, Cisto Olam
 rd, Aboo rd,
 Lawiye Adul rd,
 Nelson Mandela rd.
 Bro. Hilio Croaches
 rd, Okech Stephen
 road, among others
 • Widen 3Km of
 roads to standard
 road sizes as in
 physical
 development plan
 in 4 Division. •
 Service 9
 Vehicles/trucks.

| | | | | | | | |
|--------------------|--------|--------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 80,385 | 60,288 | 0 | 0 | 0 | 0 | 0 |
|--------------------|--------|--------|---|---|---|---|---|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|------------------|------------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 1,452,588 | 1,089,441 | 32,855 | 8,214 | 8,214 | 8,214 | 8,214 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,532,973 | 1,149,730 | 32,855 | 8,214 | 8,214 | 8,214 | 8,214 |

Output: 04 81 08Operation of District Roads Office

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises | <i>Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premisesRepair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair of 2 office premises</i> | <i>Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points.</i> | Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. | Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. | Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. | Repair and spares of service trucks and other vehicles. Maintenance and repairs of Office furniture and equipment (Computers and its accessories). Monthly support supervision conducted. To produce 14 reports 20 Projects supervised Repair of 20 street lighting points. |
| <i>Wage Rec't:</i> | 0 | 0 | 69,863 | 17,466 | 17,466 | 17,466 | 17,466 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 57,855 | 43,391 | 85,531 | 21,383 | 21,383 | 21,383 | 21,383 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 57,855 | 43,391 | 155,393 | 38,848 | 38,848 | 38,848 | 38,848 |

Class Of OutPut: Lower Local Services

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

| | | | | | | | |
|---|----------|----------|--|--|--|--|--|
| Length in Km. of urban roads upgraded to bitumen standard | | | <i>61.Tender document (Design and Construction) 2.Procurement 3. Contract and supervision 4 .Certification Length in Km. of urban roads upgraded to bitumen standard</i> | 6Length in Km. of urban roads upgraded to bitumen standard | 6Length in Km. of urban roads upgraded to bitumen standard | 6Length in Km. of urban roads upgraded to bitumen standard | 6Length in Km. of urban roads upgraded to bitumen standard |
| Non Standard Outputs: | | | <i>6 Km of roads: Onono road, Alur road, Nelson Mandela1.Tender document (Design and Construction) 2.Procurement 3. Contract and supervision 4.Certification</i> | 4Km of roads: Onono road, Alur road, Nelson Mandela | 4Km of roads: Onono road, Alur road, Nelson Mandela | 4Km of roads: Onono road, Alur road, Nelson Mandela | 4Km of roads: Onono road, Alur road, Nelson Mandela |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 11,554,317 | 2,888,579 | 2,888,579 | 2,888,579 | 2,888,579 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 11,554,317 | 2,888,579 | 2,888,579 | 2,888,579 | 2,888,579 |

Output: 04 81 58District Roads Maintainence (URF)

| | | | | | | | |
|--|--|--|---|--|--|--|--|
| Length in Km of District roads periodically maintained | | | <i>21Kilometers of roads periodically maintained.Kilometers of roads periodically maintained.</i> | 21Kilometers of roads periodically maintained. | 21Kilometers of roads periodically maintained. | 21Kilometers of roads periodically maintained. | 21Kilometers of roads periodically maintained. |
|--|--|--|---|--|--|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|---|----------|----------|---|---|---|---|---|
| Length in Km of District roads routinely maintained | | | 21Kilometers of roads routinely maintained.Kilometers of roads routinely maintained. | 21Kilometers of roads routinely maintained. | 21Kilometers of roads routinely maintained. | 21Kilometers of roads routinely maintained. | 21Kilometers of roads routinely maintained. |
| No. of bridges maintained | | | 2Bridges maintained.Bridges maintained. | 2Bridges maintained. | 2Bridges maintained. | 2Bridges maintained. | 2Bridges maintained. |
| Non Standard Outputs: | | | 30 Kilometers of opened roads maintained in the whole Municipality.30 Kilometers of opened roads maintained in the whole Municipality. | 30 Kilometers of opened roads maintained in the whole Municipality. | 30 Kilometers of opened roads maintained in the whole Municipality. | 30 Kilometers of opened roads maintained in the whole Municipality. | 30 Kilometers of opened roads maintained in the whole Municipality. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,453,558 | 363,390 | 363,390 | 363,390 | 363,390 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,453,558 | 363,390 | 363,390 | 363,390 | 363,390 |

Vote:754 Gulu Municipal Council

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:

| | | | | |
|---|--|--|--|--|
| <i>a) 4Km of Roads to be opened in Bardege Division</i> | a) 4Km of Roads to be opened in Bardege Division | a) 4Km of Roads to be opened in Bardege Division | a) 4Km of Roads to be opened in Bardege Division | a) 4Km of Roads to be opened in Bardege Division |
| <i>b) 4Km of Roads to be opened in Laroo Division</i> | b) 4Km of Roads to be opened in Laroo Division | b) 4Km of Roads to be opened in Laroo Division | b) 4Km of Roads to be opened in Laroo Division | b) 4Km of Roads to be opened in Laroo Division |
| <i>c) 4Km of Roads to be opened in Layibi Division</i> | c) 4Km of Roads to be opened in Layibi Division | c) 4Km of Roads to be opened in Layibi Division | c) 4Km of Roads to be opened in Layibi Division | c) 4Km of Roads to be opened in Layibi Division |
| <i>d) 4Km of Roads to be opened in Pece Division.a)</i> | d) 4Km of Roads to be opened in Pece Division. | d) 4Km of Roads to be opened in Pece Division. | d) 4Km of Roads to be opened in Pece Division. | d) 4Km of Roads to be opened in Pece Division. |
| <i>Procurement of fuel supplier b)</i> | | | | |
| <i>Data collection and documentation c)</i> | | | | |
| <i>Force Account method of work d)</i> | | | | |
| <i>Hand over</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 294,877 | 73,719 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 294,877 | 73,719 |

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Vote:754 Gulu Municipal Council

FY 2019/20

No of streetlights installed

| | | | | |
|---|---|---|---|---|
| <i>500Installation of 500 street lights along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road), 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District).Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District).</i> | 500Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District). | 500Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District). | 500Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District). | 500Street lights installed along Custom Corner to Bank of Uganda, Custom Corner to Lacor, Bank of Uganda to St Mauritz Kitgum Road, Holy Rosary Church to Pece Valley along Moroto Road, Kaunda Ground to Christ Church (Atwal Road) and 18 Roads totaling to 6.04km being constructed under JICA in the CBD (Central Business District). |
|---|---|---|---|---|

Vote:754 Gulu Municipal Council

FY 2019/20

| Non Standard Outputs: | | | 2 sets of traffic lights installed at former roand about and infront of stanbic bank.Traffic Lighting Facilities Constructed and Rehabilitated. | 2 sets of traffic lights installed at former roand about and infront of stanbic bank. | 2 sets of traffic lights installed at former roand about and infront of stanbic bank. | 2 sets of traffic lights installed at former roand about and infront of stanbic bank. | 2 sets of traffic lights installed at former roand about and infront of stanbic bank. |
|----------------------------|------------------|------------------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 3,205,123 | 801,281 | 801,281 | 801,281 | 801,281 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,205,123 | 801,281 | 801,281 | 801,281 | 801,281 |
| <i>Wage Rec't:</i> | 80,385 | 60,288 | 69,863 | 17,466 | 17,466 | 17,466 | 17,466 |
| <i>Non Wage Rec't:</i> | 1,510,443 | 1,132,832 | 1,571,944 | 392,986 | 392,986 | 392,986 | 392,986 |
| <i>Domestic Dev't:</i> | 0 | 0 | 15,054,317 | 3,763,579 | 3,763,579 | 3,763,579 | 3,763,579 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,590,828 | 1,193,121 | 16,696,123 | 4,174,031 | 4,174,031 | 4,174,031 | 4,174,031 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:754 Gulu Municipal Council

FY 2019/20

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

Non Standard Outputs:

Payment of salaries for the four staffs of natural resources section i.e Surveyor, Environment officer, Land supervisor and the physical plannerSalaries will be paid for the following staffs Surveyor, Environment officer, Land supervisor and the physical planner Restoration and conservationwet land Monitoring , community sensitization in the four divisions of Gulu municipal council Restoration of degraded wetlands in the four divisions of Gulu municipal councilInspection of wetlands and community sensitization on sustainable use of wetlands

Restored ecological functions of the wetlands

Restored ecological functions of the wetlands

Restored ecological functions of the wetlands

Restored ecological functions of the wetlands

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

Output: 09 83 03Tree Planting and Afforestation

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|--|--------------|--------------|--|--|--|--|--|
| Area (Ha) of trees established (planted and surviving) | | | <i>120Procurement of tree seedling, tree planting, watering and maintenance of planted treesArea(Ha) of trees established(Planted and surviving</i> | 50Planting trees, watering and caging as well as weeding | 50Planting trees, watering and caging as well as weeding | 50Planting trees, watering and caging as well as weeding | 50Planting trees, watering and caging as well as weeding |
| Number of people (Men and Women) participating in tree planting days | | | <i>40Procurement of tree seedling, tree planting, watering and maintenance of planted treePeople (Men and Women) will participate in tree planting</i> | 52 men, 2 women and 1 child above 7 years of age | 52 men, 2 women and 1 child above 7 years of age | 52 men, 2 women and 1 child above 7 years of age | 52 men, 2 women and 1 child above 7 years of age |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | <i>5,000</i> | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Vote:754 Gulu Municipal Council

FY 2019/20

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

| | | | | | | |
|---|----------|--|--|--|--|--|
| No. of Agro forestry Demonstrations | | 42 Seminars/ workshops on fuel efficiency and water shed managementImproved energy efficient technology and improved water management | 4Agro forestry Demonstrations/training conducted. | 4Agro forestry Demonstrations/training conducted. | 4Agro forestry Demonstrations/training conducted. | 4Agro forestry Demonstrations/training conducted. |
| No. of community members trained (Men and Women) in forestry management | | 400Organizing training materials for men and women in forestry managementGender sensitive forest management | 10Gender sensitive forest management training conducted and report produced. | 10Gender sensitive forest management training conducted and report produced. | 10Gender sensitive forest management training conducted and report produced. | 10Gender sensitive forest management training conducted and report produced. |
| Non Standard Outputs: | | 2 workshops will be carried out on fuel efficiency water shed managementSensitization of the community on fuel efficiency and water shed management | Improvement in domestic energy efficiency e.g. use of fuel efficiency technologies e.g. stoves | Improvement in domestic energy efficiency e.g. use of fuel efficiency technologies e.g. stoves | Improvement in domestic energy efficiency e.g. use of fuel efficiency technologies e.g. stoves | Improvement in domestic energy efficiency e.g. use of fuel efficiency technologies e.g. stoves |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 09 83 06Community Training in Wetland management

| | | | | | | |
|--|--|--|--|--|--|--|
| No. of Water Shed Management Committees formulated | | 4Community mobilization and consultation/awareness meetingstraining division environmental committees | 1All division environment local committee representatives will attend training | 1All division environment local committee representatives will attend training | 1All division environment local committee representatives will attend training | 1All division environment local committee representatives will attend training |
|--|--|--|--|--|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed. Development of wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division. | Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed. Wetland management plans for Layibi Techo in Layibi Division, Cubu A and B in Pece Division, Keyi A in Bardege Division and Forest ward in Laroo division developed. | 4 Water Shed Management Committees formulated and trained. Formulate and train water shed Management committees. | One Water Shed Management Committees formulated and trained. | One Water Shed Management Committees formulated and trained. | One Water Shed Management Committees formulated and trained. | One Water Shed Management Committees formulated and trained. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 09 83 07River Bank and Wetland Restoration

| | | | | | |
|---|---|---|---|---|---|
| Area (Ha) of Wetlands demarcated and restored | 20Community meetings, report writing.wetlands to be demarcated in layibi division, pece division and bardege division | 5Demarcating unmarked parts of wetlands | 5Demarcating unmarked parts of wetlands | 5Demarcating unmarked parts of wetlands | 5Demarcating unmarked parts of wetlands |
|---|---|---|---|---|---|

Vote:754 Gulu Municipal Council

FY 2019/20

| No. of Wetland Action Plans and regulations developed | | | <i>4community mobilization, meetings and report writingWetland action plan for Kirombe wetland, Aworanga wetland, oitino and aywee wetland</i> | 1Guidelines for a sustainable use and extraction of of wetland resources to be developed and shared with the local environment committees | 1Guidelines for a sustainable use and extraction of of wetland resources to be developed and shared with the local environment committees | 1Guidelines for a sustainable use and extraction of of wetland resources to be developed and shared with the local environment committees | 1Guidelines for a sustainable use and extraction of of wetland resources to be developed and shared with the local environment committees |
|---|--------------|--------------|--|---|---|---|---|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Vote:754 Gulu Municipal Council

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| No. of community women and men trained in ENR monitoring | | | 120Community mobilization, meetings and report writingCommunity women and men training and environmental and natural resource management | 30Community women and men to receive training in best practices for a healthy and safe environment as well as sustainable use and management of the available environmental resources | 30Community women and men to receive training in best practices for a healthy and safe environment as well as sustainable use and management of the available environmental resources | 30Community women and men to receive training in best practices for a healthy and safe environment as well as sustainable use and management of the available environmental resources | 30Community women and men to receive training in best practices for a healthy and safe environment as well as sustainable use and management of the available environmental resources |
| Non Standard Outputs: | Community women and men trained in environmental and Natural Resources management.Com munity women and men trained in environmental and Natural Resources management. | Community women and men trained in environmental and Natural Resources management.Com munity women and men trained in environmental and Natural Resources management. | 200 members of community including women and men trained in ENR monitoring.traine 200 members of community including women and men in ENR monitoring. | 50 members of community including women and men trained in ENR monitoring. | 50 members of community including women and men trained in ENR monitoring. | 50 members of community including women and men trained in ENR monitoring. | 50 members of community including women and men trained in ENR monitoring. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

| | | | | | | | |
|---|--------|--------|---|--|--|--|--|
| No. of monitoring and compliance surveys undertaken | | | <i>8Inspection , writing notices and improvement notices 8 Monitoring and compliance surveys will be carried out in the central business district and industrial area</i> | 2Noise monitoring to be carried out in selected residential areas as well as commercial areas. | 2Noise monitoring to be carried out in selected residential areas as well as commercial areas. | 2Noise monitoring to be carried out in selected residential areas as well as commercial areas. | 2Noise monitoring to be carried out in selected residential areas as well as commercial areas. |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | N/A | N/A | N/A | N/A |

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FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

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

| | | | | | | | | |
|--|--|---|--|---|---|---|---|--------|
| No. of new land disputes settled within FY | | | 60community meetings and field inspectionsNew land disputes settled within the FY, within Gulu MC (Divisions), inspection of building plans, municipal properties surveyed and titles acquired | 15Land use and ownership disputes shall be handled through organizing community meetings within the 4 divisions of Gulu Municipality, inspection of building plans shall be carried out in the 4 divisions. | 15Land use and ownership disputes shall be handled through organizing community meetings within the 4 divisions of Gulu Municipality, inspection of building plans shall be carried out in the 4 divisions. | 15Land use and ownership disputes shall be handled through organizing community meetings within the 4 divisions of Gulu Municipality, inspection of building plans shall be carried out in the 4 divisions. | 15Land use and ownership disputes shall be handled through organizing community meetings within the 4 divisions of Gulu Municipality, inspection of building plans shall be carried out in the 4 divisions. | |
| Non Standard Outputs: | Salaries will be paid to four staff in Gulu Municipal Council Headquarters. Community sensitization held, physical planning carried out, boundary demarcations carried out, reports and land tittles will be producedSalaries will be paid to four staff in Gulu Municipal Council Headquarters. Community meetings, field inspections | Salaries paid to all staff in the department. 3 land Titles for the schools in Layibi division will be issued through the Ministry of Land, Housing and Urban Salaries paid to all staff in the department. 2 land Titles for the schools in pece division will be issued through the Ministry of Land, Housing and Urban | 70 new land disputes settled within FYSettle 70 land disputes. | 20 new land disputes settled within the quarter. | 20 new land disputes settled within the quarter. | 20 new land disputes settled within the quarter. | 20 new land disputes settled within the quarter. | |
| | Wage Rec't: | 72,440 | 54,330 | 94,800 | 23,700 | 23,700 | 23,700 | 23,700 |
| | Non Wage Rec't: | 27,500 | 20,625 | 23,474 | 5,869 | 5,869 | 5,869 | 5,869 |

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FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 99,940 | 74,955 | 118,274 | 29,569 | 29,569 | 29,569 | 29,569 |

Output: 09 83 11Infrastructure Planning

| | | | | | | | |
|------------------------------|--|---|--|--|--|--|--|
| Non Standard Outputs: | 12 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures.12 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures. | 3 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures.3 physical planning Committee sittings will be carried out in Gulu Municipal Cpuncil.8 block planning will be carried out in the four divisions ofarried out in Bar-dege,Laroo,Layibi and Pece.Inspection of Buildings for conformation with the Plan will be carried out in 50 structures. | 8 physical planning committee reports will be produced. 4 block plans will be prepared for different areas in the four divisions of Gulu municipal councilPhysical planning committee meetings will be conducted, block planning and site inspections will be carried out in the four divisions of Gulu municipal council | Physical Planning Committee meetings will be carried out and field visits shall as well be carried out in the 4 divisions of Gulu Municipal Council. | Physical Planning Committee meetings will be carried out and field visits shall as well be carried out in the 4 divisions of Gulu Municipal Council. | Physical Planning Committee meetings will be carried out and field visits shall as well be carried out in the 4 divisions of Gulu Municipal Council. | Physical Planning Committee meetings will be carried out and field visits shall as well be carried out in the 4 divisions of Gulu Municipal Council. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 19,856 | 14,892 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,856 | 14,892 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------------|----------------|--|--|--|--|--|
| | | | <i>Three Officers trained in specialized skills, GPS, GIS, Emapping among others. Three Officers trained in specialized skills, GPS, GIS, Emapping among others.</i> | Three Officers trained in specialized skills, GPS, GIS, Emapping among others. | Three Officers trained in specialized skills, GPS, GIS, Emapping among others. | Three Officers trained in specialized skills, GPS, GIS, Emapping among others. | Three Officers trained in specialized skills, GPS, GIS, Emapping among others. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Wage Rec't:</i> | 72,440 | 54,330 | 94,800 | 23,700 | 23,700 | 23,700 | 23,700 |
| <i>Non Wage Rec't:</i> | 67,356 | 50,517 | 80,474 | 20,119 | 20,119 | 20,119 | 20,119 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 139,796 | 104,847 | 175,274 | 43,819 | 43,819 | 43,819 | 43,819 |

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:754 Gulu Municipal Council

FY 2019/20

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

| Non Standard Outputs: | 1. Community mobilisation and sensitisation done for interest groups | 2. Youth groups supported with YLP funds. | 3.Provision of Youth Friendly services and protection of children against violence. | 4. women groups empowered and supported using UWEP fund.1. community mobilisation and sensitisation conducted. | 2. community groups beneficiary selection carried out. | 2. Community project proposals appraised and approved by the Executive. | 4 Youth provided with friendly services. | 5. Monitoring and supervision of youth, women and disability groups. | 1. Community mobilization and sensitization done in 16 parishes. 2. Distribution of community interest forms for UWEP and YLP conducted. 3. Beneficiary selection exercise done. 4. Community project/enterprise selection conducted. 5. Extended rural project appraisal exercise conducted. | Community groups sensitised and mobilised for government initiatives.Hold community meetings with the interest groups. mobilisation and support to groups. | Community groups sensitised and mobilised for government initiatives. | Community groups sensitised and mobilised for government initiatives. | Community groups sensitised and mobilised for government initiatives. | Community groups sensitised and mobilised for government initiatives. |
|----------------------------|--|---|---|--|--|---|--|--|---|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 563,978 | 422,983 | 2,495 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 563,978 | 422,983 | 2,495 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 |

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Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

400 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Kanyagoga Parish. 04 Furnitures procured for the Public Library in Bardege Division – Kanyagoga Parish. Library building maintained. Buy daily Newspapers and binding, conduct book week festival, conduct library committee meetings, fumigation and general cleaning of the library, travels inland for official duty, repara of windows, chairs. Payment of utility bills, procurement of sationeries and computer

1. Training of newly recruited library staff conducted. 2. Quarterly library committee meeting minutes produced. 3. Monthly reports on Journals, news papers and magazines procured produced. 1. Monthly Staff allowances and salaries paid promptly. 2. 1 Book week festival implemented at the Library in Bardege Division, Kanyagoga Parish.

100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained. 100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival

100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained

100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained

100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained

100 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained

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| | | | | | | | | |
|----------------------------|--|--------------|---|--------------|--------------|--------------|--------------|--------------|
| | appliances, subscription for internet every month. | | implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained. | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

| | | | | | | | |
|--|---|--|---|---|---|---|---|
| 1. 8 staff paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant, UWEP, YLP and PWDs grant. 4. Community projects monitored and supervised monthly and quarterly. 5. 5 Staff supervised and mentored. 6. 6 international days commemorated. 7. 2 computers, 1 | 1. 8 staff paid their monthly salaries promptly. 2. Community development workers operational fund paid quarterly. 3. Communities mobilized and empowered. 1. Community groups supported with CDD grant, UWEP, YLP and PWDs grant. 2. Community projects monitored and supervised monthly and quarterly. 3. MDF activities supported. | 1. Women, Youth and Disable groups mobilised, sensitised and empowered. 2.UWEP Beneficiaries selection done 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted. 5.Community projects supported with UWEP fund.1. Women, youth, Disabled Persons groups mobilised, sensitised and empowered. | 1. Women, Youth and Disable groups mobilised, sensitised and empowered. 2.UWEP Beneficiaries selection done 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted. 5.Community projects supported with UWEP fund. | 1. Women, Youth and Disable groups mobilised, sensitised and empowered. 2.UWEP Beneficiaries selection done 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted. 5.Community projects supported with UWEP fund. | 1. Women, Youth and Disable groups mobilised, sensitised and empowered. 2.UWEP Beneficiaries selection done 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted. 5.Community projects supported with UWEP fund. | 1. Women, Youth and Disable groups mobilised, sensitised and empowered. 2.UWEP Beneficiaries selection done 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted. 5.Community projects supported with UWEP fund. | 1. Women, Youth and Disable groups mobilised, sensitised and empowered. 2.UWEP Beneficiaries selection done 2. Cordination and networking with partners conducted within Gulu Municipality. 3. Community groups registered. 4. Monitoring and supervision conducted. 5.Community projects supported with UWEP fund. |
|--|---|--|---|---|---|---|---|

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photocopier, 1
printer and other
equipment
maintained.
8. Office
consumables
procured.
9. Hold public
debates on matters
of urban
development.
10.MDF
monitoring and
visits of GM on-
going projects.
11. Support MDF
AGM and
Exchange Visits.
1. 8 staff paid their
monthly salaries.
2. Community
development
workers operational
fund paid quarterly.
3. Communities
mobilised and
empowered.
4. Community
groups supported
with CDD grant
and PWDs grant.
4. CDD projects
monitored and
supervised
quarterly.
5. 5 Staff
supervised and
mentored.
6. 6 international
days
commemorated.
7. 2 computers, 1
photocopier, 1
printer and other
equipment
maintained.
8. Office
consumables

2.UWEP
Beneficiaries
selection done 2.
Cordination and
networking with
partners conducted
within Gulu
Municipality. 3.
Community groups
registered. 4.
Monitoring and
supervision
conducted.
5.Community
projects supported
with UWEP fund.

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| | | | | | | | |
|---------------------------------------|---------------|--|---|------------------------------|------------------------------|------------------------------|------------------------------|
| | | procured. 9. Hold public debates on matters of urban development. 10.MDF monitoring and visits of GM on- going projects. 11. Support MDF AGM and Exchange Visits. | | | | | |
| Wage Rec't: | 55,702 | 41,777 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 37,663 | 28,247 | 10,507 | 2,627 | 2,627 | 2,627 | 2,627 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 93,365 | 70,024 | 10,507 | 2,627 | 2,627 | 2,627 | 2,627 |
| Output: 10 81 05Adult Learning | | | | | | | |
| No. FAL Learners Trained | | | 1000FAL learners trained.FAL learners trained. | 1000FAL learners trained. | 1000FAL learners trained. | 1000FAL learners trained. | 1000FAL learners trained. |

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Non Standard Outputs:

| | | | | | | | |
|---|--|--|---|---|--|--|--|
| Bardege, Layibi, Pece, Laroo Divisions.(leanring centers) | 1. FAL instructors motivated and active, 2. FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers) | 4. FAL materials procured. 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers) | 4. FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions.(learning centers). 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers). 4. FAL materials procured. | 65 FAL learners motivated FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers). FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions.(learning centers). 4 proficiency test/examinations administered and marked. | 65 FAL learners motivated FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers). FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions. (learning centers). 4 proficiency test/examinations administered and marked. | 65 FAL learners motivated FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers). FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions. (learning centers). 4 proficiency test/examinations administered and marked. | 65 FAL learners motivated FAL programme monitored and supervised.Bardege , Layibi, Pece, Laroo Divisions. (learning centers). FAL learning materials provided.Bardege, Layibi, Pece, Laroo Divisions. (learning centers). 4 proficiency test/examinations administered and marked. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |

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Output: 10 81 06Support to Public Libraries

| | | | | | | | | |
|-----------------------|---|---|---|---|---|---|---|---|
| Non Standard Outputs: | 1. Quarterly Library Management Committee meetings conducted. | 1. Quarterly Library Management Committee meetings conducted. | | | | | | |
| | 2. Utility bills paid promptly. | 2. Utility bills paid promptly. | | | | | | |
| | 3. Library staff allowances paid. | 3. Library staff allowances paid. | | | | | | |
| | 4. Assorted text books procured. | 4. Assorted text books procured. | | | | | | |
| | 5. Book week festival done. | 5. Book week festival done. | | | | | | |
| | 6. Library building and compound maintained and cleaned. | 6. Library building and compound maintained and cleaned. | | | | | | |
| | 1. Conduct Quarterly Library Management Committee meetings. | 1. Conduct Quarterly Library Management Committee meetings. | | | | | | |
| | 2. Utility bills paid promptly. | 2. Utility bills paid promptly. | | | | | | |
| | 3. Library staff allowances paid. | 3. Library staff allowances paid. | | | | | | |
| | 4. Procurement of 200 assorted text books. | 4. Procurement of 200 assorted text books. | | | | | | |
| | 5. Carry out Book week festival. | 5. Carry out Book week festival. | | | | | | |
| | 6. Library building and compound maintained and cleaned. | 6. Library building and compound maintained and cleaned. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,197 | 1,648 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,197 | 1,648 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 07Gender Mainstreaming

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

1. Training of local women groups on gender issues conducted.
2. Training of Head of departments on Gender mainstreaming in departmental budgets done.
3. support to women groups provided using UWEP.1. Conduct training of local women groups on gender mainstreaming.
2. Training of Head of departments on Gender mainstreaming in departmental budgets.
3. Provide support to Women groups.

1. Gender inequality awareness training workshop for women leaders conducted. 2. Support to quarterly Women consultative meetings implemented. 1. Support to quarterly Women consultative meetings implemented.

GMC Headquarters. 1. Quarterly meetings conducted. 2. Women council consultative meetings conducted quarterly. 3. Minutes of meetings produced at GMC Headquarters. 4 Local leaders trained in mainstreaming gender issues in development programmes. 5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans. 6. Conduct training of women group leaders on the dangers and consequences of GBV.1. 4 sensitisation meetings conducted to inform community on UWEP. GMC Headquarters. 1. Quarterly meetings conducted. 2. Women council consultative meetings conducted quarterly. 3. Minutes of meetings produced at GMC Headquarters.4 Local leaders

1. Quarterly meetings conducted.
2. Women council consultative meetings conducted quarterly.
3. Minutes of meetings produced at GMC Headquarters.
4 Local leaders trained in mainstreaming gender issues in development programmes.
5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans.
6. Conduct training of women group leaders on the dangers and consequences of GBV.

1. Quarterly meetings conducted.
2. Women council consultative meetings conducted quarterly.
3. Minutes of meetings produced at GMC Headquarters.
4 Local leaders trained in mainstreaming gender issues in development programmes.
5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans.
6. Conduct training of women group leaders on the dangers and consequences of GBV.

1. Quarterly meetings conducted.
2. Women council consultative meetings conducted quarterly.
3. Minutes of meetings produced at GMC Headquarters.
4 Local leaders trained in mainstreaming gender issues in development programmes.
5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans.
6. Conduct training of women group leaders on the dangers and consequences of GBV.

1. Quarterly meetings conducted.
2. Women council consultative meetings conducted quarterly.
3. Minutes of meetings produced at GMC Headquarters.
4 Local leaders trained in mainstreaming gender issues in development programmes.
5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans.
6. Conduct training of women group leaders on the dangers and consequences of GBV.

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trained in mainstreaming gender issues in development programmes. 5.PDCs trained and supported with knowledge and skills of integrating gender concerns in parish development plans. 6. Conduct training of women group leaders on the dangers and consequences of GBV.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 6,755 | 1,689 | 1,689 | 1,689 | 1,689 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 6,755 | 1,689 | 1,689 | 1,689 | 1,689 |

Output: 10 81 08Children and Youth Services

Vote:754 Gulu Municipal Council

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No. of children cases (Juveniles) handled and settled

301. GMC Youth groups mobilised and sensitised on YLP.
2. Youth groups supported with YLP funds.
3.Provision of Youth Friendly services and protection of children against violence.
4.Family tracing and resettlement of OVC.
5.Support to Gulu Remand home.1. GMC Youth groups mobilised and sensitised on YLP.
2. Youth groups supported with YLP funds.
3.Provision of Youth Friendly services and protection of children against violence

81. GMC Youth groups mobilised and sensitised on YLP.
 2. Youth groups supported with YLP funds.
 3.Provision of Youth Friendly services and protection of children against violence

71. GMC Youth groups mobilised and sensitised on YLP.
 2. Youth groups supported with YLP funds.
 3.Provision of Youth Friendly services and protection of children against violence

81. GMC Youth groups mobilised and sensitised on YLP.
 2. Youth groups supported with YLP funds.
 3.Provision of Youth Friendly services and protection of children against violence

71. GMC Youth groups mobilised and sensitised on YLP.
 2. Youth groups supported with YLP funds.
 3.Provision of Youth Friendly services and protection of children against violence

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Non Standard Outputs:

1. GMC Youth groups mobilised and sensitised on YLP.
2. Youth groups supported with YLP funds.
3.Provision of Youth Friendly services and protection of children against violence
1. GMC Youth groups mobilised and sensitised on YLP.
2. Youth groups supported with YLP funds.
3.Provision of Youth Friendly services and protection of children against violence.
4. wareness creation on the rights and responsibilities of children.

1. GMC Youth groups mobilized and sensitized on YLP. 2. Youth groups supported with YLP funds. 3. Provision of Youth Friendly services 4. Protection of children against violence. 5. Child neglect cases handled 6. Support to OVC extended.
1. GMC Youth groups mobilized and sensitized on YLP. 2. Youth groups supported with YLP funds. 3. Provision of Youth Friendly services 4. Protection of children against violence. 5. Child neglect cases handled 6. Support to OVC extended.

1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc. 1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.

1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.

1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.

1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.

1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, Operation Wealth Creation etc.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 1,786 | 446 | 446 | 446 | 446 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 1,786 | 446 | 446 | 446 | 446 |

Output: 10 81 09Support to Youth Councils

Vote:754 Gulu Municipal Council

FY 2019/20

No. of Youth councils supported

*4All the 4 divisions (Laroo, Bardege, Layibi, Pece)
1. Youth consultative meetings held.
2. Youth groups mobilised and formed.
3. youth Councilors paid their allowances.
4. YLP projects monitored and supported.All the 4 divisions (Laroo, Bardege, Layibi, Pece)
1. Youth consultative meetings held.
2. Youth groups mobilised and formed.
3. youth Councilors paid their allowances.*

1 Youth Councils supported.

1 Youth Councils supported.

1 Youth Councils supported.

1 Youth Councils supported.

Vote:754 Gulu Municipal Council

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Non Standard Outputs:

All the 4 divisions (Laroo, Bardege, Layibi, Pece)
1. Youth consultative meetings held.
2. Youth groups mobilised and formed.
3. youth Councilors paid their allowances.
4. Monitoring and supervision of YLP groups conducted.
All the 4 divisions (Laroo, Bardege, Layibi, Pece)
1. Hold 4 Youth consultative meetings.
2. Youth groups mobilisation and sensitisation.
3. youth Councilors paid their allowances.
4. Conduct monitoring and supervision of YLP beneficiary groups.

1. Quarterly Youth consultative meetings held. 2. Youth groups mobilized and formed. 3. Youth Councilors paid their allowances. 4. Monitoring and supervision of YLP groups conducted.
1. Quarterly Youth consultative meetings held. 2. Youth groups mobilized and formed. 3. Youth Councilors paid their allowances. 4. Monitoring and supervision of YLP groups conducted.

1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc1. GMC Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc

1. GMC Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc

1. GMC Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc

1. GMC Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc

1. GMC Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like NUSAF, NAADS/OWC etc

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,837 | 3,628 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,837 | 3,628 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

6All the 4 Divisions.
1. Disability council members

1Disability and elderly in thw community supplied with assisted aids.

1Disability and elderly in thw community supplied with assisted aids.

2Disability and elderly in thw community supplied with assisted aids.

2Disability and elderly in thw community supplied with assisted aids.

Vote:754 Gulu Municipal Council

FY 2019/20

paid their sitting allowances.
2. PWDs groups formed and sensitised.
3. PWDs community projects identified and supported.
4. Special grant for PWDs projects monitored and supervised.
5.
Commemoration of International day for PWDs done.

6.Elderly persond supported.All the 4 Divisions.

1. Disability council members paid their sitting allowances.
2. PWDs groups formed and sensitised.
3. PWDs community projects identified and supported.
4. Special grant for PWDs projects monitored and supervised.
5.
Commemoration of International day for PWDs done.

6.Elderly persond supported.

Non Standard Outputs:

All the 4 Divisions.

1. Disability council members sitting allowances

1. Disability

1. Routine couesling and guidance to PWDs.

1. Routine couesling and guidance to PWDs.

1. Routine couesling and guidance to

1. Routine couesling and guidance to PWDs.

1. Routine couesling and guidance to PWDs.

Vote:754 Gulu Municipal Council

FY 2019/20

council members paid their sitting allowances.
2. PWDs groups formed and sensitised.
3. PWDs community projects identified and supported.
4. Special grant for PWDs projects monitored and supervised.
5. Support to activities for the elderly persons done.
6. Senior Citizens Grant paid and supervised as required.
All the 4 Divisions.

1. Pay Disability council members sitting allowances.
2. Form and sensitise PWDs groups.
3. PWDs community projects identified and supported.
4. Special grant for PWDs projects monitoring and supervision.
5. Support to activities for the elderly persons done.
6. Senior Citizens Grant paid and supervised as required.

paid. 2. PWDs groups formed and sensitised. 3. International Day of Older Persons commemorated. 1. PWDs community projects identified and supported. 2. Special grant for PWDs projects monitored and supervised.

2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised. 4. Senior Citizens Grant monitored and supervised.1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised. 4. Senior Citizens Grant monitored and supervised.

2..PWDs groups formed and sensitised.
3.Special grant for PWDs projects monitored and supervised.
4. Senior Citizens Grant monitored and supervised.

PWDs.
2..PWDs groups formed and sensitised.
3.Special grant for PWDs projects monitored and supervised.
4. Senior Citizens Grant monitored and supervised.

2..PWDs groups formed and sensitised.
3.Special grant for PWDs projects monitored and supervised.
4. Senior Citizens Grant monitored and supervised.

2..PWDs groups formed and sensitised.
3.Special grant for PWDs projects monitored and supervised.
4. Senior Citizens Grant monitored and supervised.

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

1. Cultural groups registered and supported.
2. Participation in the Ker Kwaro Acoli cultural festival done.1. Cultural groups registered and supported.
2. Participation in the Ker Kwaro Acoli cultural festival done.

Cultural groups registered and supported. 2. Participation in the Ker Kwaro Acoli cultural festival done. Cultural groups registered and supported. 2. Participation in the Ker Kwaro Acoli cultural festival done.

1.Acholi cultural festifal supported. 2. Cultural groups registered. 1.Acholi cultural festifal supported. 2. Cultural groups registered.

1.Acholi cultural festifal supported.
2. Cultural groups registered.

1.Acholi cultural festifal supported.
2. Cultural groups registered.

1.Acholi cultural festifal supported.
2. Cultural groups registered.

1.Acholi cultural festifal supported.
2. Cultural groups registered.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |

Output: 10 81 12Work based inspections

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

GMC and all the Divisions. 1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.GMC and all the Divisions. 1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place. 4. Quarterly inspection of work bases conducted.

| | | | | | | | |
|----------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 10 81 13Labour dispute settlement

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

1. Labour related disputes settled.
2. Staff training conducted.

3. Training of selected employers on labour laws conducted.

4. Routine counseling and guidance of employers and employees.

1. Labour related disputes settlement.
2. Conduct staff training on labour related laws and policies.

3. Training of selected employers on labour laws conducted.

4. Routine counseling and guidance of employers and employees.

1. Labor related disputes settled. 2. Staff training conducted. 3. Training of selected employers on labor laws conducted. 4. Routine counseling and guidance of employers and employees. 1. Labor related disputes settled. 2. Staff training conducted. 3. Training of selected employers on labor laws conducted. 4. Routine counseling and guidance of employers and employees.

1. Follow up of compensation of workers by employers done. 2. One GMC staff compensated. 1. Follow up of compensation of workers by employers done. 2. One GMC staff compensated.

1. Follow up of compensation of workers by employers done.
2. One GMC staff compensated.

1. Follow up of compensation of workers by employers done.
2. One GMC staff compensated.

1. Follow up of compensation of workers by employers done.
2. One GMC staff compensated.

1. Follow up of compensation of workers by employers done.
2. One GMC staff compensated.

| | | | | | | | |
|------------------------|-------|-------|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 10 81 14Representation on Women's Councils

| | | | | | |
|---------------------------------|---|---------------------------|---------------------------|---------------------------|---------------------------|
| No. of women councils supported | <i>41. Women consultative meetings conducted quarterly</i> | 1women councils supported | 1women councils supported | 1women councils supported | 1women councils supported |
| | <i>2. Monitoring and supervision of Women groups done</i> | | | | |
| | <i>3. Two women leaders training workshop on GBV done</i> | | | | |
| | <i>4. Gender Responsive budheting training workshop held.1. Women consultative meetings conducted quarterly</i> | | | | |
| | <i>2. Monitoring and supervision of Women groups done</i> | | | | |
| | <i>3. Two women leaders training workshop on GBV done</i> | | | | |
| | <i>4. Gender Responsive budheting training workshop held.</i> | | | | |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budgeting training workshop held.GMC Headquarters. | 1. Women consultative meetings conducted quarterly. 2. Quarterly monitoring and supervision of Women groups done. 3. One women leaders training workshop on GBV done. 1. Women consultative meetings conducted quarterly. 2. Monitoring and supervision of Women groups done 3. Gender Responsive budgeting training workshop held. | 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held. | 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held. | 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held. | 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held. | 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. Two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 10 81 15Sector Capacity Development

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

1. Community Based Services committee study visit done.
2. Staff training conducted.1. Carry out Community Based Services committee study visit.
2. Staff traing on PBS.

1. Community Based Services committee study visit done. 2. Staff training conducted.1. Not Applicable.

1. One motorcycle procured for the department. 2. CBS council committee study visits conducted. 3. Staff training conducted.1. One motorcycle procured for the department. 2. CBS council committee study visits conducted. 3. Staff training conducted.

1. One motorcycle procured for the department.
2. CBS council committee study visits conducted.
3. Staff training conducted.

1. One motorcycle procured for the department.
2. CBS council committee study visits conducted.
3. Staff training conducted.

1. One motorcycle procured for the department.
2. CBS council committee study visits conducted.
3. Staff training conducted.

1. One motorcycle procured for the department.
2. CBS council committee study visits conducted.
3. Staff training conducted.

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 16,000 | 12,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 16,000 | 12,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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

Non Standard Outputs:

1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with UWEP,PWDs grant. 4.UWEP monitored and supervised quarterly. 5. 9 Staff supervised and mentored. 6. 6 international days commemorated. 7.

1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid quarterly.
3. Communities mobilised and empowered.
4. Community groups supported with UWEP,PWDs grant.
4.UWEP monitored and supervised quarterly.
5. 9 Staff supervised and mentored.

1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid quarterly.
3. Communities mobilised and empowered.
4. Community groups supported with UWEP,PWDs grant.
4.UWEP monitored and supervised quarterly.
5. 9 Staff supervised and mentored.

1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid quarterly.
3. Communities mobilised and empowered.
4. Community groups supported with UWEP,PWDs grant.
4.UWEP monitored and supervised quarterly.
5. 9 Staff supervised and mentored.

1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid quarterly.
3. Communities mobilised and empowered.
4. Community groups supported with UWEP,PWDs grant.
4.UWEP monitored and supervised quarterly.
5. 9 Staff supervised and mentored.

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2 computers, 1 photocopier, 1 printer and other equipment maintained. 8. Office consumables procured. 9. 2 staff paid allowances. 10. 19 members of Gulu Municipal Development Forum facilitated to perform their duty. At GMC headquarters.1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with UWEP,PWDs grant. 4.UWEP monitored and supervised quarterly. 5. 9 Staff supervised and mentored. 6. 6 international days commemorated. 7. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 8. Office consumables procured. 9. 2 staff paid allowances. 10. 19 members of

mentored.

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| | | <i>Gulu Municipal Development Forum facilitated to perform their duty. At GMC headquarters.</i> | | | | | |
|----------------------------|----------|---|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 75,679 | 18,920 | 18,920 | 18,920 | 18,920 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 90,000 | 22,500 | 22,500 | 22,500 | 22,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 165,679 | 41,420 | 41,420 | 41,420 | 41,420 |

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

| | | | | | | | |
|------------------------------|----------|---|---|--|--|--|--|
| Non Standard Outputs: | | 1. Community Development workers none wage paid promptly.1. Release of Community Development workers operation funds. | <i>1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund.1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund.</i> | 1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund. | 1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund. | 1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund. | 1.Community groups mobilised, sensitied and supported. 2.Community projects funded using CDD fund. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Wage Rec't:</i> | 55,702 | 41,777 | 75,679 | 18,920 | 18,920 | 18,920 | 18,920 |
| <i>Non Wage Rec't:</i> | 674,675 | 506,006 | 174,543 | 43,636 | 43,636 | 43,636 | 43,636 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

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| | | | | | | | |
|--------------------|---------|---------|---------|--------|--------|--------|--------|
| Total For WorkPlan | 730,378 | 547,783 | 250,222 | 62,555 | 62,555 | 62,555 | 62,555 |
|--------------------|---------|---------|---------|--------|--------|--------|--------|

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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:

| | | | | | | |
|--|--|---|--|--|--|--|
| Monthly salaries paid to 2 staff in the department for FY 2019/2020. Annual budget conference conducted and consensus report produced. LGBFP for FY 2019/2020 prepared and submitted to the MoFPED in time. Gulu MC Annual Work Plan and Budget (The Draft and Final Performance Contract form) for FY 2019/2020 produced and submitted to the MoFPED, Kampala. Gulu MC Investment/project profiles for all projects prepared. Quarterly PBS progress reports prepared and submitted to MoFPED and line ministries. Internal Assessment of | <i>Monthly salaries paid to 2 staff in the department. Quarterly PBS progress reports prepared Monthly salaries paid to 2 staff in the department. Annual budget conference conducted and consensus report produced. LGBFP prepared. Quarterly performance budget report prepared.</i> | <i>Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced Conducting bottom up planning of the Plans with alignment to the National Development Plans and Reports produced. Conduct budget conference. Quarterly reports produced. BFP and Budget estimates prepared. Carrying and conducting Internal Assessment for minimum conditions and Performance measures.</i> | Payment of salaries to the staff of Planning Unit. Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced </div><div>Conducting bottom up planning of the Plans with alignment to the National Development Plans and Reports produced. </div> | Payment of salaries to the staff of Planning Unit. Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced </div><div>Conducting bottom up planning of the Plans with alignment to the National Development Plans and Reports produced. </div> | Payment of salaries to the staff of Planning Unit. Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced </div><div>Conducting bottom up planning of the Plans with alignment to the National Development Plans and Reports produced. </div> | Payment of salaries to the staff of Planning Unit. Carrying out internal Assessments of the minimum conditions and performance measures and internal Assessment Reports Produced </div><div>Conducting bottom up planning of the Plans with alignment to the National Development Plans and Reports produced. </div> |
|--|--|---|--|--|--|--|

Vote:754 Gulu Municipal Council

FY 2019/20

minimum conditions and performance measures conducted and report produced. Conduct Internal Assessment of minimum conditions and performance measures. Payment of staff in the department at Gulu MC. Prepare and submit to the MoFPED in time, LGBFP. Prepare and submit Gulu MC Annual Work Plan and Budget (The Draft and Final Performance Contract form B) for FY 2017/18 to the MoFPED, Kampala. Conduct Annual budget conference and produce consensus report. Prepare and submit Quarterly PBS progress reports to MoFPED and line ministries. Prepare Gulu MC Investment profiles for all projects. Conduct Internal Assessment of minimum conditions and performance measures.

Wage Rec't:

54,000

40,500

54,000

13,500

13,500

13,500

13,500

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 55,158 | 41,368 | 48,408 | 12,102 | 12,102 | 12,102 | 12,102 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 109,158 | 81,868 | 102,408 | 25,602 | 25,602 | 25,602 | 25,602 |

Output: 13 83 02District Planning

| | | | | | |
|-----------------------------------|---|--|--|--|--|
| No of Minutes of TPC meetings | 12Technical Planning committee meetings heldConducted and produced minutes of TPC meetings. | 3Conducted and produced minutes of TPC meetings. | 3Conducted and produced minutes of TPC meetings. | 3Conducted and produced minutes of TPC meetings. | 3Conducted and produced minutes of TPC meetings. |
| No of qualified staff in the Unit | 2Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter.Quali fied staff recruited in the Planning Unit, at Gulu MC Headquarter. | 2Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter. | 2Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter. | 2Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter. | 2Qualified staff recruited in the Planning Unit, at Gulu MC Headquarter. |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|-----------------------------------|--|---|----------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented. Develop Gulu MC Local Economic Development policy. Develop Operation & Maintenance policy. Develop Operation & Maintenance Plan. | <i>Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented. Gulu MC Local Economic Development policy produced and implemented. Operation & Maintenance policy developed and implemented. Operation & Maintenance Plan developed and implemented.</i> | | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | <i>10,000</i> | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | <i>10,000</i> | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 83 03Statistical data collection

Vote:754 Gulu Municipal Council

FY 2019/20

| Non Standard Outputs: | Annual Statistical Abstract prepared and 32 copies printed. Data are collected, collated, analysed and disseminated for planning in Gulu Municipal Council. Information systems harmonized and operational. Prepare annual statistical abstract. Collect, analyse and disseminate data for planning. Harmonize all information systems and make them operational. | <i>Annual Statistical Abstract prepared and 32 copies printed. Data are collected, collated, analyzed and disseminated for planning. Information systems harmonized and operational. Annual Statistical Abstract prepared and 32 copies printed. Data are collected, collated, analyzed and disseminated for planning. Information systems harmonized and operational.</i> | <i>Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes. The Statistical Abstract prepared and submitted to the UBOS for validation Training of data collectors before going to the field pretesting the data collection tools with the communities Dissemination of findings to the public for consistency checks.</i> | Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes.</div><div>The Statistical Abstract prepared and submitted to the UBOS for validation </div> | Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes.</div><div>The Statistical Abstract prepared and submitted to the UBOS for validation </div> | Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes.</div><div>The Statistical Abstract prepared and submitted to the UBOS for validation </div> | Data on Statistical Abstract for FY 2019/20 collected and used for planning purposes.</div><div>The Statistical Abstract prepared and submitted to the UBOS for validation </div> |
|----------------------------|---|--|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 16,200 | 12,150 | 21,781 | 5,445 | 5,445 | 5,445 | 5,445 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,200 | 12,150 | 21,781 | 5,445 | 5,445 | 5,445 | 5,445 |

Output: 13 83 04Demographic data collection

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

Technical staff mentored on the integration of population issues into development planning. Population variables integrated into the Development Planning (MDP, 11 Sectors plans and 4 Division Development Plans). Population situation analysis developed and implemented. Population action plan developed and implemented. Data generated for population planning. Quarterly Population publication produced. Mentor technical staff on the integration of population issues into development planning. Integrate population variables into the Development Planning. Develop Gulu MC population situation analysis. Develop Gulu MC population action plan. Generate data for population planning. Produce quarterly population publication.

Technical staff mentored on the integration of population issues into development planning. Data generated for population planning. Quarterly Population publication produced. Data generated for population planning. Quarterly Population publication produced. Population variables integrated into the Development Planning.

Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others Training data collectors (interns) Pretesting the tools Actual data collection Data entry and Analysis Report Production Disseminating of results/ Findings.

Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others

Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others

Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others

Data on collected on different variables for planning purposes e.g health related indicators, immunisation rates of children, water coverage within the municipality among others

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| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 83 05Project Formulation

Non Standard Outputs:

Concept papers on development priorities for sourcing of funds written Projects for funding initiated in the different sectors Holding of meetings with stakeholders to come up with development priorities. Preparation of Project formulation Analysis and Diagnosis Project Design Result Assessment Projects Documentation

Concept papers on development priorities for sourcing of funds written</div><div>Projects for funding initiated in the different sectors
</div>

Concept papers on development priorities for sourcing of funds written</div><div>Projects for funding initiated in the different sectors
</div>

Concept papers on development priorities for sourcing of funds written</div><div>Projects for funding initiated in the different sectors
</div>Concept papers on development priorities for sourcing of funds written</div><div>Projects for funding initiated in the different sectors
</div>

Concept papers on development priorities for sourcing of funds written</div><div>Projects for funding initiated in the different sectors
</div>

| | | | | | | | |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 9,928 | 2,482 | 2,482 | 2,482 | 2,482 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 9,928 | 2,482 | 2,482 | 2,482 | 2,482 |

Output: 13 83 06Development Planning

Non Standard Outputs:

Gulu MC Development strategies, plans and budgets formulated,

Development strategies, plans and budgets formulated, developed and

Project proposals for funding developedPreparati on for project formulation

Conducting bottom up approach planning for the next NDP III

Conducting village consultative meetings to gather views and needs assessment for

Conducting village consultative meetings to gather views and needs assessment for

Conducting village consultative meetings to gather views and needs assessment for

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developed and coordinated.
Planning guidelines disseminated to departments and LLGs.
Village level planning meetings conducted in all villages.
Community sensitized on the importance of planning.
Planning meetings held with stakeholders or NGOs operating in Gulu MC.
Parish Development Committee (PDC) trained on Planning, Budgeting and Monitoring.
LLG technical staffs mentored on Annual Planning, Budgeting and Quarterly Reporting.
LLGs Planning and Budgeting Process monitored and supervised. Develop , formulate and coordinate Gulu MC Development strategies, plans and budgets.
Disseminate Planning guidelines to departments and LLGs.
Conduct Village level planning meetings in all

*coordinated.
Planning guidelines disseminated to departments and LLGs. Village level planning meetings conducted in all villages.
Community sensitized on the importance of planning.
Planning meetings held with stakeholders or NGOs operating in Gulu MC. Parish Development Committee (PDC) trained on Planning, Budgeting and Monitoring.*

Analysis and Dignosis Project Design Results Assessment Project Documentation

each village for incorporation into the municipal development plan

each village for incorporation into the municipal development plan

each village for incorporation into the municipal development plan

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villages.
Sensitize
Community on the
importance of
planning.
Hold Planning
meetings with
stakeholders or
NGOs operating in
Gulu MC.
Train Parish
Development
Committee (PDC)
on Planning,
Budgeting and
Monitoring.
Mentor LLG
technical staffs on
Annual Planning,
Budgeting and
Quarterly
Reporting.
Monitor and
supervise LLGs
Planning and
Budgeting Process.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,000 | 11,250 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Output: 13 83 07Management Information Systems

Vote:754 Gulu Municipal Council

FY 2019/20

| Non Standard Outputs: | Internet connectivity installed in Gulu Municipal Council Offices.Install internet connectivity. | <i>Internet connectivity installed in Gulu Municipal Council Offices. Quarterly update of Planning and Budgeting Tool (PBS) with support from Ministry of Finance.</i> | <i>Data bases maintained for Harmonised and the Program based Budgeting tools</i> | Data bases maintained for Harmonised and the Program based Budgeting tools | Data bases maintained for Harmonised and the Program based Budgeting tools | Data bases maintained for Harmonised and the Program based Budgeting tools | Data bases maintained for Harmonised and the Program based Budgeting tools |
|----------------------------|--|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 83 08Operational Planning

| Non Standard Outputs: | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:754 Gulu Municipal Council

FY 2019/20

| Non Standard Outputs: | Plans and programmes of Gulu MC monitored and evaluated for effectiveness. 25 Council Projects monitored and supervised. 25 set of reports produced. Implementation of departmental work plans monitored and evaluated. Monitor and evaluate plans and programmes of Gulu MC for effectiveness. Monitor and supervise 25 Council Projects. Produce 25 set of report. Monitor and evaluate implementation of departmental work plans and budgets. | <i>Plans and programmes monitored and evaluated for effectiveness. 5 Council Projects monitored and supervised. 5 set of reports produced. Implementation of departmental work plans monitored and evaluated. Plans and programmes monitored and evaluated for effectiveness. 5 Council Projects monitored and supervised. 5 set of reports produced. Implementation of departmental work plans monitored and evaluated.</i> | <i>Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored and plans produced Prepare road map for projetes to be monitored and evaluated Producing activity reports for the revenue performance of the divisions and the whole municipality at large</i> | Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored and plans produced | Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored and plans produced | Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored and plans produced | Sector Plans monitored in accordance with the planned budgets. Monitoring of Local Revenue Performance from the divisions among others. Implementation of Projects monitored and plans produced |
|----------------------------|--|--|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Wage Rec't: | 54,000 | 40,500 | 54,000 | 13,500 | 13,500 | 13,500 | 13,500 |
| Non Wage Rec't: | 133,358 | 100,018 | 178,117 | 44,529 | 44,529 | 44,529 | 44,529 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 187,358 | 140,518 | 232,117 | 58,029 | 58,029 | 58,029 | 58,029 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

General salaries for four (2) staff paid Quarterly internal audit report produced.General staff salaries,allowances, medical expenses, incapacity death benefits and funeral expense, advertising and public relations, books periodicals and news papers, computer supplies and information technology,special meals and drinks, printing, stationery, photocopying and binding, small office equipment, subscriptions, telecommunication, information technology,insurance, travel inland, travel abroad, fuel, oils and lubricants,maintenance-vehicle, maintenance others.

General monthly salaries for four (4) staff paid. Quarterly internal audit report produced.General monthly salaries for four (4) staff paid. Quarterly internal audit report produced.

The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal to produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor) amounting to Ugx 24,858,900/= only.the department planned to conduct; expenditure and accountability audit, human resource and payroll management,

The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal operation and produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor).

The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal operation and produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor).

The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal operation and produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor).

The department conducted four quarterly audit at the headquarter, sixteen quarterly audit in the four divisions (Laroo, Bardege, Layibi and Pece), spacial audit as directed and value for money as normal operation and produced all the reports as required . The department also paid salaries for two staff in the department (senior internal auditor and internal auditor).

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FY 2019/20

*inspection/review
on procurement,
stores and project
implementation,
review of contracts,
contracts
committee,procure
ment process and
implementation,
review of physical
planning
committee roles
and approval of
building plans,
verification of
domestic arrears
and unpaid bills,
review of local
revenue collections,
review of
implementation of
oversight bodies
recommendations
(OAG, DPAC,
PAC, IGG DSC
anti corruption
coalution)*

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 40,631 | 30,473 | 24,859 | 6,215 | 6,215 | 6,215 | 6,215 |
| Non Wage Rec't: | 31,500 | 23,625 | 51,180 | 12,795 | 12,795 | 12,795 | 12,795 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 72,131 | 54,098 | 76,039 | 19,010 | 19,010 | 19,010 | 19,010 |

Output: 14 82 02Internal Audit

Vote:754 Gulu Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | <i>The department conducted 60 inspections of goods and services supplied to the Council and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders</i> | The department conducted 60 inspections of goods and services supplied to the Council quarterly and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders | The department conducted 60 inspections of goods and services supplied to the Council quarterly and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders | The department conducted 60 inspections of goods and services supplied to the Council quarterly and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders | The department conducted 60 inspections of goods and services supplied to the Council quarterly and at the division level and produced reports, conducted audit in 37 entities within our jurisdiction and production and submission of the departmental report to the Ministries and the relevant stakeholders |
|------------------------|---|---|---|---|---|---|---|
| | | | <i>The department planned to conduct inspections of goods and services supplied to the council both at the Headquarter and at the four divisions in Gulu municipality, Procurement of small office equipment and stationery for reports production and fuel, oils and lubricants for operations in the department. servicing the computer and payment of allowances to the staff.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 25,488 | 6,372 | 6,372 | 6,372 | 6,372 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 25,488 | 6,372 | 6,372 | 6,372 | 6,372 |
| <i>Wage Rec't:</i> | 40,631 | 30,473 | 24,859 | 6,215 | 6,215 | 6,215 | 6,215 |
| <i>Non Wage Rec't:</i> | 31,500 | 23,625 | 76,668 | 19,167 | 19,167 | 19,167 | 19,167 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 72,131 | 54,098 | 101,527 | 25,382 | 25,382 | 25,382 | 25,382 |

Vote:754 Gulu Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|--|---|---|---|---|
| Programme: 06 83 Commercial Services | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 06 83 01Trade Development and Promotion Services | | | | | | | |
| No of awareness radio shows participated in | | | 8Sensitizing the community on business opportunities. Inspecting business identifying new investment and updating records. Business awareness. Business Inspections for the compliance. Identification of investment | 2Business awareness. Business Inspections for the compliance. | 2Business awareness. Business Inspections for the compliance. | 2Business awareness. Business Inspections for the compliance. | 2Business awareness. Business Inspections for the compliance. |
| No of businesses inspected for compliance to the law | | | 120Inspecting the complianceBusiness s inspection for compliance to the law in GMC | 30Business inspection for compliance to the law in GMC | 30Business inspection for compliance to the law in GMC | 30Business inspection for compliance to the law in GMC | 30Business inspection for compliance to the law in GMC |
| No of businesses issued with trade licenses | | | 2000Conducting random sample check on businesses with Licenses.Eligible business issued with trading licenses in GMC | 500Eligible business issued with trading licenses in GMC | 500Eligible business issued with trading licenses in GMC | 500Eligible business issued with trading licenses in GMC | 500Eligible business issued with trading licenses in GMC |

Vote:754 Gulu Municipal Council

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council

*08Conducting meetings
Writing reports
Holding meeting at GMC with business community, leaders and other stakeholders.*

2Holding meeting at GMC with business community, leaders and

2Holding meeting at GMC with business community, leaders and

2Holding meeting at GMC with business community, leaders and

2Holding meeting at GMC with business community, leaders and

Non Standard Outputs:

Four sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced. Inspecting businesses writing reports Submission of reports to relevant personnel paying Salaries

One sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.

ne sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.

ne sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.

ne sensitization meetings held and minutes produced. Monthly salaries paid to staff in the department. Quarterly monitoring conducted and reports produced.

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 9,199 | 2,300 | 2,300 | 2,300 | 2,300 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 9,200 | 2,300 | 2,300 | 2,300 | 2,300 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 18,399 | 4,600 | 4,600 | 4,600 | 4,600 |

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*04Soliciting for funds for Radio airtime
Mobilization of Participants
Report production
Sensitization awareness creation on Radio conducted and reports produced.*

1Sensitization awareness creation on Radio conducted and reports produced.

1Sensitization awareness creation on Radio conducted and reports produced.

1Sensitization awareness creation on Radio conducted and reports produced.

1Sensitization awareness creation on Radio conducted and reports produced.

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|---|----------|----------|--|--|--|--|--|
| No of businesses assisted in business registration process | | | <i>600 Inspecting or visiting the businesses in Gulu Business assisted in business registration process in GMC</i> | 150 Business assisted in business registration process in GMC | 150 Business assisted in business registration process in GMC | 150 Business assisted in business registration process in GMC | 150 Business assisted in business registration process in GMC |
| No. of enterprises linked to UNBS for product quality and standards | | | <i>8 identifying enterprises that need to be linked. Writing reports. Enterprises linked to UNBS for production quality and standards.</i> | 2 Enterprises linked to UNBS for production quality and standards. | 2 Enterprises linked to UNBS for production quality and standards. | 2 Enterprises linked to UNBS for production quality and standards. | 2 Enterprises linked to UNBS for production quality and standards. |
| Non Standard Outputs: | | | <i>Quarterly monitoring and reports produced, field visits writing report</i> | Quarterly monitoring and reports produced. | Quarterly monitoring and reports produced. | Quarterly monitoring and reports produced. | Quarterly monitoring and reports produced. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,600 | 1,400 | 1,400 | 1,400 | 1,400 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 5,600 | 1,400 | 1,400 | 1,400 | 1,400 |

Output: 06 83 03 Market Linkage Services

| | | | | | | | |
|--|--|--|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| No. of market information reports disseminated | | | <i>16 Conducting quarterly meetings field visits to the businesses writing reports 4 Quarterly reports produced</i> | 44 Quarterly reports produced | 44 Quarterly reports produced | 44 Quarterly reports produced | 44 Quarterly reports produced |
|--|--|--|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|

Vote:754 Gulu Municipal Council

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

4Registration of producers within the Municipality

1Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products

1Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products

1Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products

1Businesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products

Conducting Radio talk shows Report writingBusinesses linked in GMC to International markets organized producers radio programme through which the producers talked about their products

Non Standard Outputs:

List of producers and buyers of local Goods updated number of supermarkets and shops Displaying local Products and percentage of shelf space allocated to Local GoodsField Visits and monitoring Sensitization of buyers and Producers Report writing

20 List of producers and buyers of Local goods in the divisions updated 40 number of supermarkets and Shops displaying Local products and percentage of shelf space allocated to Local Goods

20 List of producers and buyers of Local goods in the divisions updated 40 number of supermarkets and Shops displaying Local products and percentage of shelf space allocated to Local Goods

20 List of producers and buyers of Local goods in the divisions updated 40 number of supermarkets and Shops displaying Local products and percentage of shelf space allocated to Local Goods

20 List of producers and buyers of Local goods in the divisions updated 40 number of supermarkets and Shops displaying Local products and percentage of shelf space allocated to Local Goods

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 10,407 | 2,602 | 2,602 | 2,602 | 2,602 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,407 | 2,602 | 2,602 | 2,602 | 2,602 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:754 Gulu Municipal Council

FY 2019/20

| | | | | | | | |
|--|----------|----------|---|---|---|---|---|
| No of cooperative groups supervised | | | <i>12Holding AGM Training cooperative leaders and members. Writing reports.Cooperative groups supervised registered</i> | 3Cooperative groups supervised registered | 3Cooperative groups supervised registered | 3Cooperative groups supervised registered | 3Cooperative groups supervised registered |
| No. of cooperative groups mobilised for registration | | | <i>12Updating the cooperative group registers. Conducting radio Talk shows. cooperatives groups mobilized for registration.</i> | 3cooperatives groups mobilized for registration. | 3cooperatives groups mobilized for registration. | 3cooperatives groups mobilized for registration. | 3cooperatives groups mobilized for registration. |
| No. of cooperatives assisted in registration | | | <i>12conducting meeting with the cooperatives in GMC. Writing reports.cooperatives assisted in registration</i> | 3cooperatives assisted in registration | 3cooperatives assisted in registration | 3cooperatives assisted in registration | 3cooperatives assisted in registration |
| Non Standard Outputs: | | | <i>Field visit of the cooperatives Inspection reports produced Writing reports</i> | Field visit of the cooperatives Inspection reports produced | Field visit of the cooperatives Inspection reports produced | Field visit of the cooperatives Inspection reports produced | Field visit of the cooperatives Inspection reports produced |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>10,000</i> | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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Output: 06 83 07Sector Capacity Development

| Non Standard Outputs: | | | Provision of small office equipment. Purchasing small office equipment. Writing reports. | Provision of small office equipment. | Provision of small office equipment. | Provision of small office equipment. | Provision of small office equipment. |
|----------------------------|----------|----------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 06 83 08Sector Management and Monitoring

| Non Standard Outputs: | | | Provision of allowance and fuel for project management and monitoring.Field visits Writing Reports | Provision of allowance and fuel for project management and monitoring. | Provision of allowance and fuel for project management and monitoring. | Provision of allowance and fuel for project management and monitoring. | Provision of allowance and fuel for project management and monitoring. |
|----------------------------|----------|----------|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Wage Rec't: | 0 | 0 | 9,199 | 2,300 | 2,300 | 2,300 | 2,300 |
| Non Wage Rec't: | 0 | 0 | 47,207 | 11,802 | 11,802 | 11,802 | 11,802 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 0 | 0 | 56,406 | 14,102 | 14,102 | 14,102 | 14,102 |

N/A

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