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## Vote:508 Gulu District

## FY 2020/21

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### Foreword

The Approved Budget estimates For FY 2020/2021 is the planning requirement derived from the statutory planning Function and powers granted to Gulu District Local Government Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 as amended, that establishes the planning mechanisms of Local Governments. In this respect, the Approved Budget estimate has been prepared focusing on key Strategic interventions outlined in the Vision 2040, the Third National Development Plan (NDPIII) as well as the 5-years District Development Plan (DDPIII) 2020/2021-2024/2025 while continuing to address binding constraints to socioeconomic transformation of Uganda's Economy as well as the local priorities of the People of Gulu District.

The District is in the recovery phase after the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in Internally Displaced People's (IDP) camps, rural growth centers in former IDPs and increased moral decay among the population leading to high HIV prevalence which is standing at 8.4% (DHS, Report 2016) in the District. The implication of this is great because it has impacted heavily on the efficient and effective services delivery to the people, thus, creating constraints that are beyond the powers of the Local Government on its own to overcome. The situation above calls for greater effort in restoring of access to essential services such as education, health, water and sanitation, community access roads as well as the Feeder roads, re-establishment of strong and reliable Local Government administrations services as well as social order, stability and assurance so that the people are able to regain their productive capacity, improve food security and household income. This Approved Budget Estimate nevertheless recognizes the high potential of the District such as fertile soil, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with the various Local, National and International Partners, to whom we as Gulu District register our heartfelt gratitude.

The Approved Budget Estimate envisages consideration and analysis of all strengths and opportunities in the DDPIII to address development challenges. Further to this is, its recognized a transformational leadership at all Local Government levels is critical to drive efforts at Development and that the wealth of our District depends on the wealth of the individual citizen of the District. I am happy to note that the leadership at all Local Levels has fared well in the past through active participatory planning and Governance and the efforts of our gallant sons and daughters who are putting much effort to lift the level of doing Business in Gulu through improved use of IT, Commercial farming and value addition of our Agricultural products to increase their individual incomes and the income of the District as a whole.

As Guided by line Ministries, the Approved Budget estimate is based on Multi-sectoral and bottom-up participatory planning approaches that have brought on board various communities, amidst the changing roles of Development partners and other stakeholders. It is observed that, this years' Planning and budgeting process is inline with the context of the NDPIII first year of implementation and the Public Finance Management Act (2015).

I therefore, take this opportunity to acknowledge the high sense of commitment and co-operation extended to me as the Accounting Officer of Gulu District, in the attainment of this Approved Budget Estimate 2020/2021.

On the above stated grounds, I have the honour to present the Approved Budget Estimate 2020/2021 to the Government of the Republic of Uganda, the Development partners, stakeholders and the community of Gulu District, in the name of the People of Gulu District.

"Together we excel"

I say all this "For God and my Country"

  
Okaka Geoffrey

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies	<i>3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance</i>	<i>12 DTPC, 12 DEC, and 4 DDMC meetings held at the H/qtrs 24 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance</i>	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken District Lawyer procured and engaged Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated	3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated

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	procured Convening, holding and attending meetings, preparation of activity plans and schedules. Monitoring and supervision, Writing correspondences and reports. procuring requirements and providers, authorizing funds releases	<i>enforced Supplies procured 3 DTPC, 3 DEC, and 1 DDMC meetings held at the H/qtrs 6 mgt meetings held monthly revenue meetings held with LLGs Staff performance monitored routinely PR to guests to the Entity coordinated Consultation with stakeholders undertaken Projects monitored and supervised Qtrly meetings with LLGs held Allowances, salaries, pensions and gratuities paid Routine guidance to Council provided Court cases coordinated Compliance enforced Supplies procured</i>	<i>enforced Supplies procured Convening, holding and attending meetings, preparation of activity plans and schedules. Monitoring and supervision, Writing correspondences and reports. procuring requirements and providers, authorizing funds releases</i>	Court cases coordinated Compliance enforced Supplies procured	Compliance enforced Supplies procured	Compliance enforced Supplies procured	Compliance enforced Supplies procured
<b>Wage Rec't:</b>	512,931	384,698	<b>512,931</b>	128,233	128,233	128,233	128,233
<b>Non Wage Rec't:</b>	179,851	134,888	<b>209,851</b>	52,463	52,463	52,463	52,463
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>692,782</b>	<b>519,587</b>	<b>722,782</b>	<b>180,696</b>	<b>180,696</b>	<b>180,696</b>	<b>180,696</b>

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

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%age of LG establish posts filled			<i>80Developing recruitment plan, placing adverts, making submissions to DSC, holding meetings, issuing appointments80 percentage of LG posts filled at the District head quarters</i>	0percentage of LG posts filled at the District head quarters	40percentage of LG posts filled at the District head quarters	20percentage of LG posts filled at the District head quarters	20percentage of LG posts filled at the District head quarters
%age of pensioners paid by 28th of every month			<i>90Payroll preparation, preparation of documentation, payment of pension.90 percent of Pensioners paid pension by the 28th</i>	90percent of Pensioners paid pension by the 28th	90percent of Pensioners paid pension by the 28th	90percent of Pensioners paid pension by the 28th	90percent of Pensioners paid pension by the 28th
%age of staff appraised			<i>97Holding appraisal meetings.97 percent of staff appraised at the District Headquarters and LLG</i>	0percent of staff appraised at the District Headquarters and LLG	20percent of staff appraised at the District Headquarters and LLG	30percent of staff appraised at the District Headquarters and LLG	47percent of staff appraised at the District Headquarters and LLG
%age of staff whose salaries are paid by 28th of every month			<i>95Payroll preparation, submission of pay change forms, payment of salaries95 percent of staff paid salaries by the 28th of every month</i>	9595 percent of staff paid salaries by the 28th of every month	9595 percent of staff paid salaries by the 28th of every month	9595 percent of staff paid salaries by the 28th of every month	9595 percent of staff paid salaries by the 28th of every month
<b>Non Standard Outputs:</b>	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and	<i>HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for</i>	<i>HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned</i>	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made	HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made	HR coordinated and mentored Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made

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	updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured Monitoring and supervision, preparation of work plans ,staff deployments, data updates, holding meetings, writing reports, procurement of requirements	<i>recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured HR coordinated and mentored 1 recruitment and capacity building plan developed Staff routinely appraised Gratuity and pension paid Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured</i>	<i>and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 4 rewards and sanctions committee meetings held 4 training committee meetings held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured Monitoring and supervision, preparation of work plans and submissions ,staff deployments, data updates, holding meetings, writing reports, procurement of requirements</i>	qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	Payroll cleaned and updated Submissions made qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meetings held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured	qtrly to DSC for recruitment, promotion, disciplined etc 1 rewards and sanctions committee meeting held 1 training committee meeting held Qtrly absenteeism reports and disciplinary cases made to the MoPS Supplies procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,237,394	3,178,045	4,713,743	2,145,517	856,075	856,075	856,075
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	4,237,394	3,178,045	4,713,743	2,145,517	856,075	856,075	856,075
<b>Output: 13 81 03Capacity Building for HLG</b>							
Availability and implementation of LG capacity building policy and plan			<i>YesHolding meetings , prioritizing needsCapacity building policy and plan developed and implemented at the District H/Qs.</i>	1Capacity building policy and plan developed and implemented at the District H/Qs.	1Capacity building policy and plan developed and implemented at the District H/Qs.	YesCapacity building policy and plan developed and implemented at the District H/Qs.	YesCapacity building policy and plan developed and implemented at the District H/Qs.
No. (and type) of capacity building sessions undertaken			<i>10Calling for applications, Training Committee meeting, payment of feesTraining, workshops, courses undertaken at Gulu - UMI &amp; Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.</i>	0	7Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	3Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.	0Training, workshops, courses undertaken at Gulu - UMI & Nsamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.
<b>Non Standard Outputs:</b>	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications	<i>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications out Supplies procured NUSAF NUSAF III projects</i>	<i>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Capacity building plan developed CBP monitored</i>	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies	NUSAF III projects generated and funded CFs and CBAs paid Projects monitored Quarterly review meetings held Reports produced Funds released for projects Monitoring and supervisory visits, procuring supplies

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Capacity building plan developed	<i>generated and funded CFs and CBAs paid Projects monitored</i>	<i>Training needs assessment carried out</i>
CBP monitored	<i>Quarterly review meetings held</i>	<i>Supplies procured</i>
Training needs assessment carried out	<i>Reports produced</i>	<i>NUSAF III projects generated and funded CFs and CBAs paid Projects monitored</i>
Supplies procured	<i>Funds released for projects</i>	<i>Quarterly review meetings held</i>
Quarterly review meetings held	<i>Monitoring and supervisory visits, procuring supplies</i>	<i>Reports produced</i>
Report writing	<i>District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship</i>	<i>Funds released for projects</i>
Monitoring and supervisory visits	<i>District stakeholders provided with CB opportunities leading to the award of different qualifications</i>	<i>Monitoring and supervisory visits, procuring supplies</i>
Procuring supplies	<i>CBP developed</i>	<i>Training, meetings, procurement of requirements and consultants, writing reports, monitoring and supervision</i>
Funds released	<i>CBP monitored</i>	<i>Funds released</i>
Community meetings	<i>TNA carried out</i>	<i>Community meetings Group selection</i>
Group selection	<i>Supplies procured.</i>	
Training, meetings, procurement of requirements and consultants, writing reports, monitoring and supervision	<i>NUSAF III projects generated and funded CFs and CBAs paid Projects monitored</i>	
	<i>Qrtly review meetings held</i>	
	<i>Reports produced</i>	
	<i>Funds released</i>	
	<i>Monitoring and supervisory visits, procuring supplies</i>	

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	5,000,000	3,750,000	600,000	150,000	150,000	150,000	150,000
<i>Domestic Dev't:</i>	38,728	29,046	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,038,728</b>	<b>3,779,046</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

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

<b>Non Standard Outputs:</b>	4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 4 coordination meetings held at the County Hqtrs 8 Dptal meetings held National, international and local functions coordinated and commemorated Staff routinely appraised Annual Board of survey conducted 12 civil marriages conducted and returns made to the Hqtrs District assets valued 1 DDP, Budget, and 4 qtrly reports produced shared and submitted Security provided for official functions where necessary 4 rewards and sanctions committee meeting held 4 training committee meetings held	<i>1 qtrly inspection monitoring and sup: visit held at the Hqtrs / LLGs Dptal and LLG staff coordinated 1 coord: meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coord: and commemorated Staff routinely appraised 3 civil marriages conducted and returns made 1 qtrly report produced shared and submitted Security provided for official functions 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured 1 qtrly inspection monitoring and sup: visits conducted. Dptal and LLG staff coordinated 1</i>	<i>4 qtrly inspection monitoring and supervisory visits conducted at the Hqtrs and LLGs Dptal and LLG staff routinely coordinated 4 coordination meetings held at the County Hqtrs 8 Dptal meetings held National, international and local functions coordinated and commemorated Staff routinely appraised Annual Board of survey conducted 16 civil marriages conducted and returns made to the Hqtrs District assets valued 1 DDP, Budget, and 4 qtrly reports produced shared and submitted Security provided for official functions where necessary 4 rewards and sanctions committee meetings held 2 training committee meetings</i>	1 qtrly inspection monitoring and sup: visits conducted at the Hqtrs/LLGs Dptal and LLG staff routinely coordinated 1 coordination meeting held 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff routinely appraised 3 civil marriages conducted and returns made 1 qtrly report produced shared and submitted Security provided for official functions 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	1 qtrly inspection monitoring and sup: visits conducted. Dptal and LLG staff coordinated 1 coordination meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made 1 qtrly report produced and submitted Security provided functions where necessary 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	1 qtrly inspection monitoring and sup: visit conducted Dptal and LLG staff coordinated 1 coordination meeting held at the S/Ctys 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made 1 qtrly report produced and submitted Security provided for official functions where necessary 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured	1 qtrly inspection monitoring and sup: visits conducted Dptal and LLG staff routinely coordinated 1 coordination meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised BoS conducted 3 civil marriages conducted and returns made to the Hqtrs District assets valued 1 qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured
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	Supplies procured IPAD procured Activity plan prep, holding meetings, release of funds, report production, purchase of supplies, issuing correspondences	<i>coordination meeting held at the S/County Hqtrs 2 Dptal meetings held National, international and local functions coordinated and commemorated Staff appraised 3 civil marriages conducted and returns made to the Hqtrs 1 DDP, Budget, and qtrly report produced and submitted Security provided 1 rewards and sanctions committee meeting held 1 training committee meeting held Supplies procured</i>	<i>held Compliance enforced Supplies procured (4 presidential portraits procured, table flags) Laptop procured Office chairs procured Activity plan prep, holding meetings, release of funds, report production, purchase of supplies, issuing correspondences</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	65,396	49,047	114,092	28,523	28,523	28,523	28,523
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,396</b>	<b>49,047</b>	<b>114,092</b>	<b>28,523</b>	<b>28,523</b>	<b>28,523</b>	<b>28,523</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO	<i>Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations</i>	<i>Routine activities undertaken 12 civil marriages conducted and returns made to the Hqtrs Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO</i>	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated	Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated	Routine activities undertaken 3 civil marriages conducted Annual Board of survey conducted and report produced Delegated activities by CAO and D/CAO implemented
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implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured Holding meetings, writing reports and correspondences, prep of work plans, conducting supervisory and monitoring visits	<i>for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Routine activities undertaken 3 civil marriages conducted and returns made to the Hqtrs Delegated activities by CAO and D/CAO implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured</i>	<i>implemented Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured Holding meetings, writing reports and correspondences, prep of work plans, conducting supervisory and monitoring visits</i>	Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured	Audit issues coordinated Support towards the preparations for official occasions and public events undertaken LLGs supported and coordinated Reports produced Dptal meetings held Support towards the implementation of Govt policies provided Utilization of logistics in the District monitored Staff appraised Supplies procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,644	17,733	14,544	3,636	3,636	3,636	3,636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,644</b>	<b>17,733</b>	<b>14,544</b>	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Report preparation, production and submission.Monitoring reports produced qtrly</i>	1Monitoring reports produced qtrly	1Monitoring reports produced qtrly	1Monitoring reports produced qtrly	1Monitoring reports produced qtrly
No. of monitoring visits conducted			<i>4checking on the system, servicing, procurement of fuel and suppliesIFMS system monitored qtrly</i>	1IFMS system monitored qtrly	1IFMS system monitored qtrly	1IFMS system monitored qtrly	1IFMS system monitored qtrly
<b>Non Standard Outputs:</b>	The IFMS system monitored and reports produced qtrly The IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and supervised Support	<i>IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubs: for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support</i>	<i>The IFMS system monitored and reports produced qtrly The IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for running the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and supervised Support</i>	The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants procured IFMS computers and printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and	The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants procured IFMS computers and printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and	The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants procured IFMS computers and printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and	The IFMS system monitored and report produced The IFMS system maintained and serviced Fuel and lubricants procured IFMS computers and printers serviced Stationery and consumables for the IFMS system procured Office cleaning maintenance and sanitation Maintenance of offices and surrounding undertaken and

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	staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other utilities undertaken Support staff allowances paid Supplies procured Servicing the system, procuring supplies, report production, monitoring the performance of the system Procuring supplies, office cleaning and compound maintenance, maintaining utilities, writing reports, paying allowances	<i>supervised Repairs of sanitary items and other utilities undertaken Staff allowances paid IFMS system monitored and reports produced qtrly IFMS system maintained and serviced Fuel and lubricants for the IFMS system procured IFMS computers and printers serviced and maintained Stationery and consumables for the IFMS system procured Maintenance of offices and surrounding undertaken and supervised Support staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other utilities undertaken Support staff allowances paid Supplies procured</i>	<i>staff meetings held monthly Staff deployed and supervised Repairs of sanitary items and other utilities undertaken Support staff allowances paid Supplies procured Compensate the land owners of land for the youth skilling Hub in Oding Parish, Unyama Sub County Servicing the system, procuring supplies, report production, monitoring the performance of the system Deploying staff, holding meetings. Pay compensation</i>	supervised Support staff meetings held monthly Staff deployed and supervised Repairs of minor utilities undertaken Staff allowances paid Supplies procured	supervised Support staff meetings held monthly Staff deployed and supervised Repairs of minor utilities undertaken Staff allowances paid Supplies procured	supervised Support staff meetings held monthly Staff deployed and supervised Repairs of minor utilities undertaken Staff allowances paid Supplies procured	supervised Support staff meetings held monthly Staff deployed and supervised Repairs of minor utilities undertaken Staff allowances paid Supplies procured
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	39,600	29,700	<b>56,421</b>	14,105	14,105	14,105	14,105
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,600</b>	<b>29,700</b>	<b>56,421</b>	<b>14,105</b>	<b>14,105</b>	<b>14,105</b>	<b>14,105</b>

Output: 13 81 09Payroll and Human Resource Management Systems

# Vote:508 Gulu District

FY 2020/21

## Non Standard Outputs:

	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured Displaying payrolls, capturing staff information, procuring supplies, filling forms, printing and displaying pay rolls	<i>Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured Displaying payrolls, capturing staff information, procuring supplies, filling forms, printing and displaying pay rolls</i>	<i>Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured Displaying payrolls, capturing staff information, procuring supplies, filling forms, printing and displaying pay rolls</i>	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured	Monthly payrolls and slips printed Payrolls displayed Staff data captured monthly Monthly pay change forms prepared for data capture from the Ministry of PS Payrolls and IPPS updated monthly at the Hqtrs and submitted to the MoFPED Salaries, pensions and gratuities paid monthly Supplies procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,807	4,355	5,807	1,452	1,452	1,452	1,452
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,807</b>	<b>4,355</b>	<b>5,807</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>

Output: 13 81 11Records Management Services

Vote:508 Gulu District

FY 2020/21

%age of staff trained in Records Management	50Training, meetings, procurement of supplies, preparation of reports.HoDs and sections trained in records management.	0Not planned for	0Not planned for	50HoDs and sections trained in records management.	0Not planned for
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# Vote:508 Gulu District

FY 2020/21

## Non Standard Outputs:

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

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

*40 Heads of Dpts and sections trained in records mgt  
Quarterly records audit, appraisal and supervision conducted  
Storage, control and protection of District records undertaken  
Heads of Dpts and sections trained in procedures of records mgt and handling  
Stakeholders routinely mentored in records and information mgt  
Staff files updated  
Official files built and updated  
Supplies procured  
Filing cabinets procured  
Printer procured  
Lap top procured  
Scanner procured  
Heavy duty Photocopier procured  
Holding meetings, deployment of staff, staff training, procuring supplies, office cleaning and compound maintenance, maintaining utilities, writing reports, paying allowances*

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0
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# Vote:508 Gulu District

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<i>Non Wage Rec't:</i>	10,000	7,500	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>	Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the resource center Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually 1 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Holding and attending meetings and press conferences, attending radio programmes, producing reports and IT updates to	<i>Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the resource center Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Information disseminated at the Hqtrs and the LLGs Records of important events to the District documented and maintained at the</i>	<i>Information disseminated at the Hqtrs and the LLGs Records of important events documented and maintained at the resource center 8 coordination meetings with media houses held qtrly Public events in the District documented both in print and visually 1 District supplement and profile produced Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirement in public service enforced</i>	Information disseminated at the Hqtrs and LLGs Records of events documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments maintained 1 District supplement and profile produced IT equipments maintained Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements enforced	Information disseminated at the Hqtrs and LLGs Records of events to the District documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements enforced 2 laptops procured	Information disseminated at the Hqtrs and LLGs Records of events to the District documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements enforced	Information disseminated at the Hqtrs and the LLGs Records of events to the District documented and maintained 2 coordination meetings with media houses held Public events in the District documented Computers and communication equipments serviced and maintained IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated Success events documented IT policies and requirements in public service enforced
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# Vote:508 Gulu District

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	members, producing work plans,	<i>resource center Coordination meetings with media housed held qtrly District resource center stocked, maintained and updated Public events in the District documented both in print and visually 1 District supplement and profile produced IT equipments maintained Supplies procured Information related issues monitored Internet subscription paid District website updated</i>	<i>meetings and press conferences, attending radio programmes, producing reports and updates to members, producing work plans</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	37,830	28,372	22,740	5,685	5,685	5,685	5,685	5,685
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,830</b>	<b>28,372</b>	<b>22,740</b>	<b>5,685</b>	<b>5,685</b>	<b>5,685</b>	<b>5,685</b>	<b>5,685</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 4 quarterly reports produced shared and submitted 12 Contracts Committee meetings held 12	<i>1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 200 bidding documents</i>	<i>Procurement files established and updated Procurement records stored and protected 5 advertisements placed 400 bidding documents produced 80 evaluation reports produced 80</i>	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 200 bidding	1 Consolidated procurement plan produced and updated 1 disposal of assets undertaken 1 quarterly report produced shared and submitted 1 Contracts Committee meetings held	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 1 advertisements placed 100 bidding	1 quarterly report produced shared and submitted 3 Contracts Committee meetings held 3 Contracts Committee minutes produced 2 advertisements placed 100 bidding
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# Vote:508 Gulu District

FY 2020/21

Contracts	<i>produced 20</i>	<i>contract documents</i>	documents	3 Contracts	documents	documents
Committee minutes	<i>evaluation reports</i>	<i>produced</i>	produced	Committee	produced	produced
produced 5	<i>produced 20</i>	<i>Procurement</i>	20 evaluation	minutes produced	20 evaluation	10 evaluation
advertisements	<i>contract</i>	<i>processes</i>	reports produced	1 advertisements	reports produced	reports produced
placed 500 bidding	<i>documents</i>	<i>monitored 1</i>	20 contract	placed	20 contract	10 contract
documents	<i>produced</i>	<i>disposal of assets</i>	documents	100 bidding	documents	documents
produced 100	<i>Procurement</i>	<i>undertaken 4</i>	produced	documents	produced	produced
evaluation reports	<i>processes</i>	<i>quarterly reports</i>	Procurement	produced	Procurement	Procurement
produced 60	<i>monitored 1</i>	<i>produced shared</i>	processes monitor	10 evaluation	processes	processes
contract documents	<i>Consolidated</i>	<i>and submitted 12</i>	red	reports produced	monitored	monitored
produced	<i>procurement plan</i>	<i>Contracts</i>		10 contract		
Procurement	<i>produced and</i>	<i>Committee</i>		documents		
processes	<i>updated 1 disposal</i>	<i>meetings held 12</i>		produced		
monitored	<i>of assets</i>	<i>Contracts</i>		Procurement		
Furniture procured	<i>undertaken 1</i>	<i>Committee minutes</i>		processes		
Preparing bidding	<i>quarterly report</i>	<i>produced 1</i>		monitored		
and contract	<i>produced shared</i>	<i>Consolidated</i>				
documents,	<i>and submitted 1</i>	<i>procurement plan</i>				
producing	<i>Contracts</i>	<i>produced and</i>				
evaluation reports,	<i>Committee</i>	<i>updated Book</i>				
preparing work	<i>meetings held 3</i>	<i>shelves procured</i>				
plans, holding	<i>Contracts</i>	<i>wooden and</i>				
meetings,	<i>Committee minutes</i>	<i>metallic Filing</i>				
contracting	<i>produced 1</i>	<i>cabinets procured</i>				
successful	<i>advertisements</i>	<i>Lap top procured</i>				
providers, placing	<i>placed 100 bidding</i>	<i>Preparing bidding</i>				
adverts, writing	<i>documents</i>	<i>and contract</i>				
reports	<i>produced 10</i>	<i>documents,</i>				
	<i>evaluation reports</i>	<i>producing</i>				
	<i>produced 10</i>	<i>evaluation reports,</i>				
	<i>contract</i>	<i>preparing work</i>				
	<i>documents</i>	<i>plans, holding</i>				
	<i>produced</i>	<i>meetings,</i>				
	<i>Procurement</i>	<i>contracting</i>				
	<i>processes</i>	<i>successful</i>				
	<i>monitored</i>	<i>providers, placing</i>				
		<i>adverts, writing</i>				
		<i>reports</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,550	21,413	16,050	4,013	4,013	4,013
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,550</b>	<b>21,413</b>	<b>16,050</b>	<b>4,013</b>	<b>4,013</b>	<b>4,013</b>

## Class Of OutPut: Capital Purchases

# Vote:508 Gulu District

FY 2020/21

## Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Procuring and paying provider, monitoring work progress, carrying out O/M, writing reports, procuring office suppliesDistrict stores constructed</i>	0Not planned for	1District stores constructed	0Not planned for	0Not planned for
No. of computers, printers and sets of office furniture purchased			<i>0Not planned forNot planned for</i>	0Not planned for	11 computer procured (planning Unit)	0Not planned for	0Not planned for
No. of existing administrative buildings rehabilitated			<i>2Procuring and paying provider, monitoring work progress, carrying out O/M, writing reports, procuring office suppliesAdministra tion Blocks rehabilitated H/Qtr and County</i>	0Not planned for	2Existing administrative buildings rehabilitated - Main Office and Aswa County	0Existing administrative buildings rehabilitated- Main Office and Aswa County	0Existing administrative buildings rehabilitated- Main Office and Aswa County
No. of motorcycles purchased			<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of solar panels purchased and installed			<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of vehicles purchased			<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
<b>Non Standard Outputs:</b>	Administration Building rehabilitated Motorcycle for coordinator purchased Laptop procured Providers procured, supplies made, building rehabilitated, provider paid	<i>Not planned forNot planned for</i>	<i>Main Administration block rehabilitated Aswa County Offices rehabilitated District Stores constructed Projects supervised Investments maintained District staff and</i>	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders	District staff and stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders

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<i>stakeholders trained for the award of various PGDs under UMI and Gulu University scholarship and District sponsorship District stakeholders provided with capacity building opportunities leading to the award of different qualifications Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured Procuring and paying provider, monitoring work progress, carrying out O/M, writing reports, procuring office supplies Training, meetings, procurement of requirements and consultants, writing reports, monitoring and supervision Calling for applications, Training Committee meeting, payment of fees – capacity building Holding meetings , prioritizing needs – Capacity build Plan and Policy</i>	provided with capacity building opportunities leading to the award of different qualifications out Supplies procured	provided with capacity building opportunities leading to the award of different qualifications Capacity building plan developed CBP monitored Training needs assessment carried out Supplies procured.	provided with capacity building opportunities leading to the award of different qualifications out Supplies procured	provided with capacity building opportunities leading to the award of different qualifications out Supplies procured
			Main Administration block rehabilitated	Main Administration block rehabilitated
			Aswa County Office Rehabilitated	Aswa County Office Rehabilitated
			District Stores constructed	District Stores constructed
			Projects supervised	Providers procured, supplies made, building rehabilitated, provider paid
			Investments maintained	

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<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>	20,090	15,067	168,217	42,054	42,054	42,054	42,054
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,090</b>	<b>15,067</b>	<b>168,217</b>	<b>42,054</b>	<b>42,054</b>	<b>42,054</b>	<b>42,054</b>
<i>Wage Rec't:</i>	512,931	384,698	512,931	128,233	128,233	128,233	128,233
<i>Non Wage Rec't:</i>	9,628,073	7,221,054	5,760,748	2,407,269	1,117,826	1,117,826	1,117,826
<i>Domestic Dev't:</i>	58,818	44,114	168,217	42,054	42,054	42,054	42,054
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,199,822</b>	<b>7,649,866</b>	<b>6,441,896</b>	<b>2,577,556</b>	<b>1,288,114</b>	<b>1,288,114</b>	<b>1,288,114</b>

# Vote:508 Gulu District

**FY 2020/21**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 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			2020-07-301. compilation and Preparation of the sector performance annual report1. compilation and Preparation of the sector performance annual report	0	0	0	2020-04-15Preparation of the sector performance annual report
<b>Non Standard Outputs:</b>	1. Quarterly monitoring, Financial management and accountability conducted in all the 12 sub counties and departments. 2. Quarterly, Mid year and final accounts and Financial statement produced and submitted to the relevant offices. 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to all departments. 6.	1. Quarterly monitoring of , Financial management and accountability conducted. 2. Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7.	1. Quarterly monitoring of Financial management and accountability conducted in all the 12 sub counties and departments. 2. Quarterly, Mid year and Annual and Financial statement produced and submitted to the relevant offices. 3. Budget Desk Activities coordinated 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to all departments. 6.	1. Quarterly monitoring of Financial management and accountability conducted 2. Budget Desk Activities coordinated 3. Printing works procured 4. Quarterly expenditure limits communicated and warrants issued to all departments. 5. Quarterly monitoring of sub county	1. Quarterly monitoring of Financial management and accountability conducted . 2. Mid year Financial statement produced 3. Budget Desk Activities coordinated 4. Printing works procured 5. Quarterly expenditure limits communicated and	1. Quarterly monitoring of Financial management and accountability conducted 2. Nine Months Financial statement produced 3. Budget Desk Activities coordinated 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to all departments.	1. Quarterly monitoring of Financial management and accountability conducted 2 Annual Financial statement produced 3. Budget Desk Activities coordinated 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to all departments.

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Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties 1. Quarterly monitoring, Financial management and accountability in all the 12 sub counties and departments. 2. production of Quarterly, Mid year and final accounts and Financial statement and submission to the relevant offices. 3. Conducting Budget Desk Activities 4. Procurement of Printing works 5. Communication of Quarterly expenditure limits and issuing of warrants to all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. conducting Quarterly Local Revenue	<i>Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties 1. Quarterly monitoring of , Financial management and accountability conducted. 2. Quarterly, Financial statement produced 3. Budget Desk Activities conducted 4. Printing works procured 5. Quarterly expenditure limits communicated and warrants issued to all departments. 6. Quarterly monitoring of sub-county recurrent and capital projects. 7. Supervision of Local Revenue administration and management. 8. Quarterly Local Revenue monitoring conducted in the 12 sub counties</i>	<i>Quarterly monitoring of sub county recurrent and capital projects conducted 7. staff appraisal conducted 8. Quarterly progress reports produced at the district head quarters 9. Annual sector work plans produced for consolidation 10 Annual sector Budgets Produced for consolidation. planning, procuring stationary, paying allowances, conducting monitoring, writing reports, preparation of financial statements, preparing banks reconciliations, issuing cash limits, appraising staff, preparing annual work plan, preparing annual sector budgets</i>	recurrent and capital projects conducted 6. staff appraisal conducted 7. Quarterly progress reports produced 10 Annual sector Budgets Produced for consolidation.	warrants issued to all departments. 6. Quarterly monitoring of sub county recurrent and capital projects conducted 7. Quarterly progress reports produced	6. Quarterly monitoring of sub county recurrent and capital projects conducted 7. Quarterly progress reports produced 8. Annual Sector Work plan produced. 10 Annual sector Budgets Produced for consolidation.	6. Quarterly monitoring of sub county recurrent and capital projects conducted 7. Quarterly progress reports produced
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	monitoring in the 12 sub counties.						
<i>Wage Rec't:</i>	200,471	150,353	<b>200,471</b>	50,118	50,118	50,118	50,118
<i>Non Wage Rec't:</i>	81,958	61,469	<b>101,908</b>	25,477	25,477	25,477	25,477
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>282,429</b>	<b>211,822</b>	<b>302,379</b>	<b>75,595</b>	<b>75,595</b>	<b>75,595</b>	<b>75,595</b>

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

Value of LG service tax collection

Up dating data on employees rates,other private employers records of employees and rates of salary/wageUp dating data on employees rates,other private employers records of employees and rates of salary/wage

<b>Non Standard Outputs:</b>	1. Local Revenue management and administration process conducted at both District H/Qs offices and sub-counties. 2. Comprehensive local revenue data base developed at both District H/Qs and sub counties. 3. Comprehensive Tax payers register compiled and consolidated at both District H/Qs and Sub-Counties. 4. Carry out Local Revenue enumeration,	<b>1. Comprehensive local revenue data base developed at levels. 2. Comprehensive Tax payers register compiled and consolidated 3. Carry out Local Revenue enumeration, registration and assessment. 4. Local Revenue base widen,and Mobilization and collection enhanced . 5. Quarterly returns of revenue compiled for to aid</b>	<b>1. Local Revenue management and administration process supervised at both District H/Qs offices and sub-counties. 2.Comprehensive local revenue data base developed at both District H/Qs and sub counties. 3. Comprehensive consolidated annual Tax payers register updated at both District H/Qs and Sub-Counties. 4. Annual Local Revenue enumeration,</b>	1. Local Revenue management and administration process supervised 2. Comprehensive local revenue data base developed 3. Comprehensive consolidated annual Tax payers register updated. 4. Annual Local Revenue enumeration, registration and assessment	1. Local Revenue management and administration process supervised 2. Mobilization of Local Revenue conducted 3. Quarterly Local revenue monitoring Conducted 4. Quarterly Local revenue review meetings held	1. Local Revenue management and administration process supervised 2. Mobilization of Local Revenue conducted 3. Quarterly Local revenue monitoring Conducted 3. One annual revenue enhancement plan produced 4. Quarterly Local revenue review	1. Local Revenue management and administration process supervised 2. Mobilization of Local Revenue conducted 3. Quarterly Local revenue monitoring Conducted 4. Quarterly Local revenue review meetings held
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# Vote:508 Gulu District

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<p>registration and assessment at Both District H/Qs and Sub-Counties. 5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties. 6. Quarterly returns of revenue compiled for further management at District H/Qs. 7. District revenue pricing policy developed and disseminated to all stakeholders. 8. Quarterly Local revenue monitoring and supervision Conducted at both District and Sub-Counties 1. conduction of Local Revenue management and administration process at both District H/Qs offices and sub-counties. 2. Development of Comprehensive local revenue data base at both District H/Qs and sub counties. 3. compilation and consolidation of Comprehensive Tax payers register at both District H/Qs and Sub-Counties. 4. Carry</p>	<p><i>decision making. 6. Quarterly Local revenue monitoring and supervision Conducted 1. Comprehensive local revenue data base developed at levels. 2. Comprehensive Tax payers register compiled and consolidated 3. Carry out Local Revenue enumeration, registration and assessment. 4. Local Revenue base widen, and Mobilization and collection enhanced . 5. Quarterly returns of revenue compiled for to aid decision making. 6. Quarterly Local revenue monitoring and supervision Conducted</i></p>	<p><i>registration and assessment conducted at Both District H/Qs and Sub-Counties. 5. Mobilization of Local Revenue conducted to widen base widen, 6. Quarterly Local revenue monitoring and supervision Conducted at both District and Sub-Counties 7. One annual revenue enhancement plan produced at the district head quarters. 8. property Valuation conducted in the district 9. Quarterly Local revenue review meetings held at the district and sub county level to review performance supervising LLGs, paying allowances procuring stationary, airtime, writing reports, collecting data, sensitizing community, conducting enumeration and assessment of tax payers, mobilizing local revenue</i></p>	<p>conducted</p> <p>5. Mobilization of Local Revenue conducted</p> <p>6. Quarterly Local revenue monitoring Conducted</p> <p>7. One annual revenue enhancement plan produced</p> <p>8. Property valuation conducted</p> <p>9. Quarterly Local revenue review meetings held</p>	<p>meetings held</p>
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out Local Revenue enumeration, registration and assessment at Both District H/Qs and Sub-Counties. 5. Local Revenue base widen, Mobilization and collection enhanced at Both District H/Qs and Sub-Counties. 6. compilation od Quarterly returns of revenue for further management at District H/Qs. 7. Develop and disseminate District revenue pricing policy to all stakeholders. 8. conduct Quarterly Local revenue monitoring and supervision at both District and Sub-Counties

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,125	21,094	28,125	7,031	7,031	7,031	7,031
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,125</b>	<b>21,094</b>	<b>28,125</b>	<b>7,031</b>	<b>7,031</b>	<b>7,031</b>	<b>7,031</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

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Date of Approval of the Annual Workplan to the Council

30/05/2020  
procuring  
stationary  
preparing work  
plan  
presentation of  
work plan to  
various committees  
and council  
Presentation of  
annual work plan  
to the District  
council for  
approval at the  
District Head  
Office / District  
Council Hall

2020-04-  
15Presentation of  
annual work plan  
to the District  
council for  
approval at the  
District Head  
Office / District  
Council Hall

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## Non Standard Outputs:

1. Budget and planning process coordinated at the District and Sub-Counties. 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Financial department budget. 4. Budget book produced and Disseminated 1. coordinating Budget and planning process at the District and Sub-Counties. 2. communicating Indicative Planning Figures to the department and sub counties. 3. Production of the Financial department budget. 4. production and dissemination of Budget book.

**1. Annual Budgeting and planning process coordinated at the District and Sub-Counties. 2. Indicative Planning Figures communicated to the department and sub counties. 3. One Annual Budget for the Finance department produced 4. Budget book produced and Disseminated 5. One Annual sector Plan prepared at the district head quarters 1, One quarterly progress report produced and submitted to the ministry at the district head quarters**

**1. Budget and planning process coordinated at the District and Sub-Counties. 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Finance department budget to relevant committees. 4. Budget book produced and Disseminated for aiding Budget and planning process at the District and Sub-Counties. coordinating of planning and budgeting process communicating indicative planning figures preparation of the sector budget and work plan**

3. Budget book produced and Disseminated for aiding Budget and planning process

1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3.. Budget book produced and Disseminated for aiding Budget and planning process.

1. Budget and planning process coordinated 2. Indicative Planning Figures communicated to the department and sub counties

1. Budget and planning process coordinated . 2. Indicative Planning Figures communicated to the department and sub counties. 3. Production of the Finance department budget to relevant committees.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,262	3,947	5,262	1,316	1,316	1,316	1,316
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,262</b>	<b>3,947</b>	<b>5,262</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>

Output: 14 81 04LG Expenditure management Services

# Vote:508 Gulu District

**FY 2020/21**

## Non Standard Outputs:

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

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

***1. Ensure Compliance by the Sub-Counties and District to the PFMA 2015 and LGFAR. 2. Key Books of accounts maintained and updated. 3. Monthly Bank reconciliations carried out. 4. Production of Quarterly Financial statement coordinated. 5. Expenditure correctly allocated and charged. 6. Ensure value for money is achieved on all expenditures.enfor cing compliance to the existing laws keeping key books of accounts preparing key books of accounts ensuring value for money***

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

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

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

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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,125	7,594	30,125	7,531	7,531	7,531	7,531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,125</b>	<b>7,594</b>	<b>30,125</b>	<b>7,531</b>	<b>7,531</b>	<b>7,531</b>	<b>7,531</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*1.Reconciliation  
2. Journalising  
3.Clean up of un validated/incomplete invoice processes from the system  
4.Balancing trial balance  
1  
.Reconciliation done  
2. Journal entrise passed  
3.Clean up of un validated/incomplete invoice processes from the system done  
4.Trial balance balanced*

### Non Standard Outputs:

1. Annual Financial statements submitted to the office of the Auditor General, MoFPED, MoLG, LGFC by 31/08/2019. 2. 12 monthly, 4 quarterly, half yearly, nine monthly and annual reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs. 3. Departmental	<i>1. Monthly, 4 quarterly reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs. 2. Departmental Financial reports prepared at District H/Qs. 4. One responses to all audit issues raised compiled and at District H/Qs. 5. Monthly reconciliations carried 6. books of Accounts updated</i>	<i>1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3&gt; proper records keeping and management instituted 4. proper stores management systems maintained1. planning 2. mentoring 3. supervision 4. reporting</i>	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained	1. all accounts staff mentored on accounting work 2. Proper Book Keeping and accountability ensured 3. Proper records keeping and management systems instituted 4. proper stores management systems maintained
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**FY 2020/21**

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

*monthly 1. Monthly, and mid year reports prepared submitted to MoFPED, MoLG and DEC at the District H/Qs. 2. Departmental Financial reports prepared at District H/Qs. 4. One responses to all audit issues raised compiled and at District H/Qs. 5. Monthly reconciliations carried 6. books of Accounts updated monthly*



	and management responses to Audit queries raised by Auditor General and at District H/Qs. 5. carry out Monthly reconciliations at District and Sub-Counties. 6. Update of Books of Accounts monthly at both the Sub-Counties and District H/Qs.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,262	5,447	12,992	3,248	3,248	3,248	3,248
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,262</b>	<b>5,447</b>	<b>12,992</b>	<b>3,248</b>	<b>3,248</b>	<b>3,248</b>	<b>3,248</b>

### Non Standard Outputs:

	Accounts staff trained on IFMS Module training, payment of facilitation allowance, procurement of stationaries, printing of reports	<i>Accounts staff trained on IFMS Modules. Accounts staff trained on IFMS Modules</i>		1, all staff trained on new reforms on integrated Financial management and other data bases. 2. all Finance staff mentored during the course of their work	1, all staff trained on new reforms on integrated Financial management and other data bases. 2. all Finance staff mentored during the course of their work	1, all staff trained on new reforms on integrated Financial management and other data bases. 2. all Finance staff mentored during the course of their work	1, all staff trained on new reforms on integrated Financial management and other data bases. 2. all Finance staff mentored during the course of their work
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,260	795	<b>3,500</b>	875	875	875	875
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,260</b>	<b>795</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Output: 14 81 07Sector Capacity Development**



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## Non Standard Outputs:

			<b>Staff Training on Financial Management new reforms1. Training invitation 2. Training 3. Report writing</b>	Staff Training on Financial Management new reforms	Staff Training on Financial Management new reforms	Staff Training on Financial Management new reforms	Staff Training on Financial Management new reforms
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 14 81 08Sector Management and Monitoring

## Non Standard Outputs:

1. Financial management and accountability processes monitored and supervised at both District H/Qs and sub-counties. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs	<b>1. Financial management and accountability processes monitored at all levels. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.1.</b>	<b>Sectors and sub Counties monitored and supervised on implementation of the Workplan1. Meeting 2. Supervision 3. Mentoring</b>	Sectors and sub Counties monitored and supervised on implementation of the Work plan	Sectors and sub Counties monitored and supervised on implementation of the Work plan	Sectors and sub Counties monitored and supervised on implementation of the Work plan	Sectors and sub Counties monitored and supervised on implementation of the Work plan
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	and the Sub-Counties.1. Monitoring and supervision of Financial management and accountability processes at both District H/Qs and sub-counties. 2. monitoring and supervision of Local revenue management and administration cycles at sub-counties. 3. Monitoring Funds disbursed to LLGs institutions from the Headquarters to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. monitor and supervise All capital investments at both the District H/Qs and the Sub-Counties. 5. procurement of printing, assorted stationary and photocopying 6. Procurement of fuel, lubricant and oils 7. travel inland	<i>Financial management and accountability processes monitored at all levels. 2. Local revenue management and administration cycles monitored and supervised at sub-counties. 3. Funds disbursed to LLGs institutions from the Headquarters monitored to ensure compliance to the LGFAR and PFMA provisions and utilization against approved work-plans and guidelines. 4. All capital investments monitored and supervised at both the District H/Qs and the Sub-Counties.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	23,000	5,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	23,000	5,750	5,750	5,750	5,750
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## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

#### Non Standard Outputs:

1. quarterly ,annual,financial reports produced	1. sub county staff trained on financial management preparation 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 3. Accounts staff mentored on handling filing of returns at all levels	1. One Departmental Vechicle Procured	1. One Departmental Vehicle Procured	1. One Departmental Vehicle Procured	1. One Departmental Vesicle Procured
2.sub county monitoring conducted on various activities	2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 3. Accounts staff mentored on handling filing of returns at all levels				
3.sub county staff trained on financial management preparation 4. revenue mobilization conducted 5. revenue assessment and registration of tax payers	1. sub county staff trained on financial management preparation 2. All accountants trained on up dating of revenue on the revenue data base 3.Staff facilitated to attend CPD 4. Accounts staff mentored on handling filing of returns at all levels				
conducted 6. all accountants trained on up dating of revenue on the revenue data base 7.monthly bank reconciliations conducted 8.staff facilitated to attend CPD 9.office equipment procured 10.staff at the sub-counties and departments mentored on handling filing of returnsmonitoring sub counties, training sub county staff, paying allowances,procuring fuel, procuring stationaries,facilitating staff, procuring office equipment,	5. 4. One Vehicle for Revenue mobilization Procured				

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<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>	55,050	41,288	175,050	43,763	43,763	43,763	43,763
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,050</b>	<b>41,288</b>	<b>175,050</b>	<b>43,763</b>	<b>43,763</b>	<b>43,763</b>	<b>43,763</b>
<i>Wage Rec't:</i>	200,471	150,353	200,471	50,118	50,118	50,118	50,118
<i>Non Wage Rec't:</i>	141,992	106,344	214,912	53,728	53,728	53,728	53,728
<i>Domestic Dev't:</i>	55,050	41,288	175,050	43,763	43,763	43,763	43,763
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>397,513</b>	<b>297,985</b>	<b>590,433</b>	<b>147,608</b>	<b>147,608</b>	<b>147,608</b>	<b>147,608</b>

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**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to council activities provided Paying Salaries of both Staff and Political leaders Procuring	<i>Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to council activities provided SSStaff and Political leaders Paid</i>	<i>Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to Council activities provided Paying Salaries of both Staff and Political leaders Procuring</i>	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained and arrears paid Staff appraised, supervised, motivated and monitored Council reports and minutes produced quarterly Assorted office	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office supplies procured	Staff and Political leaders Paid Assorted goods, services and supplies procured Council activities coordinated Activities of Statutory Organs coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office supplies procured

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	Assorted goods, services and supplies for the operations of the Dept. Coordinating Council and Statutory Bodies activities.	<i>Assorted goods, services and supplies procured Council activities coordinated Statutory Bodies activities coordinated Safe custody of Council documents and assets ensured Departmental vehicle repaired, maintained Staff appraised, supervised, motivated and monitored monthly Council reports and minutes produced quarterly Assorted office supplies procured Facilities maintained Technical guidance to council activities provided</i>	<i>Assorted goods, services and supplies for the operations of the Dept. Coordinating Council meetings and Statutory Bodies activities.</i>	supplies procured	supplies procured	Facilities maintained	Facilities maintained
				Facilities maintained	Facilities maintained	Technical guidance to Council activities provided	Technical guidance to Council activities provided
				Technical guidance to Council activities provided	Technical guidance to Council activities provided		
<b>Wage Rec't:</b>	82,624	61,968	<b>82,624</b>	20,656	20,656	20,656	20,656
<b>Non Wage Rec't:</b>	87,649	65,737	<b>97,460</b>	24,365	24,365	24,365	24,365
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,273</b>	<b>127,705</b>	<b>180,084</b>	<b>45,021</b>	<b>45,021</b>	<b>45,021</b>	<b>45,021</b>

**Output: 13 82 02LG Procurement Management Services**

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<b>Non Standard Outputs:</b>	Activities of Contracts Committee and Evaluation Committee coordinated Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters Coordinating activities of Contracts Committee and Evaluation Committee at the District Hqts Paying allowances of Contracts Committee and Evaluation Committee	<i>Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters</i>	<i>Allowances of Members of Contracts and Evaluation Committee coordinated Refreshments provided to evaluation Committee Coordinating activities of Contracts Committee and Evaluation Committee at the District Hqts Paying allowances of Contracts Committee and Evaluation Committee Providing refreshment</i>	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter  Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter  Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter  Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters	Activities of Contracts Committee and Evaluation Committee coordinated monthly in the quarter  Allowances of Members of Contracts Committee and Evaluation Committee paid at the District Headquarters
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,299	5,474	4,299	1,075	1,075	1,075	1,075
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,299</b>	<b>5,474</b>	<b>4,299</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff	<i>DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff</i>	<i>DSC meetings held quarterly - 4 and members paid Qualified staff recruited, appointed, confirmed,</i>	DSC meeting held quarterly  Qualified staff recruited, appointed, confirmed, staff	DSC meeting held quarterly  Qualified staff recruited, appointed, confirmed, staff	DSC meeting held quarterly  Qualified staff recruited, appointed, confirmed, staff	DSC meeting held quarterly  Qualified staff recruited, appointed, confirmed, staff
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	counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted Holding meetings for recruiting Appointing, disciplining, developing, counseling and exiting staff Writing reports, making invitation for applications and meetings	<i>counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted DSC meeting held quarterly Qualified staff recruited, appointed, confirmed, staff disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted</i>	<i>disciplined, staff developed, counseled and exited at the District Headquarters Guidance to operations of the DSC provided 2 Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted Quarterly reports produced Holding meetings for recruiting Appointing, disciplining, developing, counseling and exiting staff Writing reports, making invitation for applications and meetings</i>	disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Advertisement placed in the newspaper Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted	disciplined, staff developed, staff counseled and exited at the District Headquarters Guidance to operations of the DSC provided Assorted office supplies procured Facilities maintained Minutes and extracts produced and submitted
<b>Wage Rec't:</b>	25,200	18,900	<b>25,200</b>	6,300	6,300	6,300	6,300
<b>Non Wage Rec't:</b>	33,718	25,289	<b>27,921</b>	6,980	6,980	6,980	6,980
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



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Total For KeyOutput	58,918	44,188	53,121	13,280	13,280	13,280	13,280
<b>Output: 13 82 04LG Land Management Services</b>							
No. of land applications (registration, renewal, lease extensions) cleared		<b>1000Holding board meetings, preparing submissions1000 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.</b>	250250 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases lease, transfers of ownership, Sub division of plots cleared at the district headquarters.	200200 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of tittles, Sub division of plots cleared at the District headquarters	300300 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of tittles, Sub division of plots cleared at the District headquarters	250250 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, re-planning, re-survey of plots, separation of tittles, Sub division of plots cleared at the District headquarters.	
No. of Land board meetings		<b>6Holding board meetings, preparing submissions06 Land Board meetings held at the district headquarters</b>	101 Land Board meeting held at the District headquarters	202 Land Board meetings held at the District headquarters	202 Land Board meetings held at the District headquarters	101 Land Board meeting held at the District headquarters	
<b>Non Standard Outputs:</b>	900 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 06 Land	<b>150 Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 01 Land</b>	<b>Holding meetings for recruiting Appointing, disciplining, developing, counseling and exiting staff Writing reports, making invitation for applications and meetings Consideration/ clearing of fresh land applications and sensitizing the community/</b>	250 Fresh land applications considered  Developers sensitized on land laws at the District Hqts  01 Land Board meeting held at the District headquarters  01 Annual Report produced and	200 Fresh land applications considered  Developers sensitized on land laws at the District Hqts  02 Land Board meetings held at the District headquarters  01 Quarterly report compiled	300 Fresh land applications considered  Developers sensitized on land laws at the District Hqts  02 Land Board meetings held at the District headquarters  01 Quarterly report compiled and	250 Fresh land applications considered  Developers sensitized on land laws at the District Hqts  01 Land Board meeting held at the District headquarters  01 Annual Report produced and

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	Board meetings held at the District headquarters 01 Annual Report produced and submitted to line Ministry as required by law. Assorted Office supplies procured Facilities maintained	<i>Board meeting held at the District headquarters 01 Annual Report produced and submitted to line Ministry as required by law. Assorted Office supplies procured Facilities maintained 250</i>	<i>Developers on land laws Holding Board meetings at the District Headquarters Submission of 01 Annual Report to the line Ministry.</i>	submitted to line Ministry as required by law. 01 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained	submitted to line Ministry as required by law 01 Quarterly report compiled and submitted to line Ministries and Department. Assorted Office supplies procured Facilities maintained
	Consideration/ clearing of fresh land applications and sensitizing the community/ Developers on land laws Holding Board meetings at the District Headquarters Submission of 01 Annual Report to the line Ministry	<i>Fresh land applications: Urban land, Rural land, change of names, extension of leases, renewal of leases, transfers of Ownership, Sub division of plots cleared at the District headquarters. Developers sensitized on land laws at the District Hqts 02 Land Board meetings held at the District headquarters Assorted Office supplies procured Facilities maintained</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,498	11,624	20,490	5,122	5,122	5,122	5,122
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,498</b>	<b>11,624</b>	<b>20,490</b>	<b>5,122</b>	<b>5,122</b>	<b>5,122</b>	<b>5,122</b>

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	<i>2Holding Committee meetings, preparing submissions02 Auditor General's Report reviewed/considered at the District Hqtr.</i>	11 Auditor General's Report reviewed at the District Hqtr	0Not planned for	11 Auditor General's Report reviewed at the District Hqtr	0Not planned for
No. of LG PAC reports discussed by Council	<i>4Holding Committee meetings, preparing submissions  Producing Minutes and quarterly reports for appropriate actions by CAO and Town Clerk04 LGPAC reports discussed by the Council for appropriate implementation by CAO &amp; Town Clerk</i>	11 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk	11 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk	11 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk	11 LGPAC report discussed by the Council for appropriate implementation by CAO & Town Clerk

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## Non Standard Outputs:

2 Auditor Generals report considered AG reports reviewed Approved budgets for the District and the Municipality reviewed 6 minutes and 4 quarterly reports produced for appropriate action by the CAO and TC AG, internal quarterly reports and other submissions by the CAO examined LGPAC reports discussed by Council 6 LGPAC meetings held LGPAC members paid allowances Quarterly reports and minutes produced Office supplies procured Facilities maintained Convening and holding meetings Writing reports Paying allowances and for supplies	<i>1 LGPAC reports discussed by the Council for appropriate implementation1 LGPAC reports discussed by the Council for appropriate implementation LGPAC meetings held Members of LGPAC paid their allowances 1 quarterly report and 1 minutes produced at the district hqtr Minutes and quarterly reports produced for appropriate action by CAO and Town Clerk Office supplies procured Facilities maintained</i>	<i>2 Auditor Generals queries reviewed at H/q 6 LGPAC meetings held at Hq LGPAC reports discussed by Council for implementation Approved budgets for the District and Municipality reviewed 6 minutes and 4 quarterly reports produced for action by CAO and TC Internal Audit qrtly reports and submissions from CAO examined Office supplies procured and facilities maintained Convening and holding meetings Writing reports and minutes Paying allowances and for supplies</i>	1 Auditor Generals queries reviewed at H/q 2 LGPAC meetings held at Hq LGPAC reports discussed by Council for implementation Approved budgets for the District and Municipality reviewed 2 minutes and 1 quarterly reports produced for action by CAO and TC Internal Audit qrtly reports and submissions from CAO examined Office supplies procured and facilities maintained	1 LGPAC meeting held at Hq LGPAC reports discussed by Council for implementation 1 minute and 1 quarterly report produced for action by CAO and TC Internal Audit qrtly reports and submissions from CAO examined Office supplies procured and facilities maintained	1 Auditor Generals queries reviewed at H/q 1 LGPAC meeting held at Hq LGPAC reports discussed by Council for implementation 1 minutes and 1 quarterly reports produced for action by CAO and TC Internal Audit qrtly reports and submissions from CAO examined Office supplies procured and facilities maintained	2 LGPAC meetings held at Hq LGPAC reports discussed by Council for implementation 1 minute and 1 quarterly report produced for action by CAO and TC Internal Audit qrtly reports and submissions from CAO examined Office supplies procured and facilities maintained
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,108	14,331	24,447	6,112	6,112	6,112	6,112
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,108</b>	<b>14,331</b>	<b>24,447</b>	<b>6,112</b>	<b>6,112</b>	<b>6,112</b>	<b>6,112</b>

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

**6Convening and holding Council meetings**

**Preparing reports and submissions06 Council meetings conducted and 06 sets of Minutes produced at the District Headquarters.**

11 Council meeting conducted and 1 set of Minutes produced at the District Headquarters.

11 Council meeting conducted and 1 set of Minutes produced at the District Headquarters.

22 Council meetings conducted and 2 sets of Minutes produced at the District Headquarters.

22 Council meetings conducted and 2 sets of Minutes produced at the District Headquarters.

## Non Standard Outputs:

6 Council meetings held and attended 6 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted Attending Council meetings Writing minutes and reports

**1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted 1 Council meeting held and attended 1 minute and report for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted**

**6 Council meetings held and attended 6 minutes and reports for submission to Council for appropriate action / implementation produced Guidance provided to the political team Monitoring of service delivery conducted Convening and holding Council meetings Writing minutes and reports**

1 Council meeting held and attended

1 minute and reports for submission to Council for appropriate action / implementation produced

Guidance provided to the political team

Monitoring of service delivery conducted

1 Council meeting held and attended

1 minute and reports for submission to Council for appropriate action / implementation produced

Guidance provided to the political team

Monitoring of service delivery conducted

2 Council meetings held and attended

2 sets of minutes and reports for submission to Council for appropriate action / implementation produced

Guidance provided to the political team

Monitoring of service delivery conducted

2 Council meetings held and attended

2 sets of minutes and reports for submission to Council for appropriate action / implementation produced

Guidance provided to the political team

Monitoring of service delivery conducted

<b>Wage Rec't:</b>	126,946	95,210	<b>126,946</b>	31,736	31,736	31,736	31,736
<b>Non Wage Rec't:</b>	169,408	127,056	<b>228,818</b>	57,204	57,204	57,204	57,204
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	296,354	222,266	355,763	88,941	88,941	88,941	88,941
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	18 Standing Committee meetings held at the District Headquarters 18 Committee reports to Council produced 4 Monitoring of activities by Committees undertaken by sectoral held Outstanding Arrears paid Committee quarterly reports producedHolding meetings Monitoring by standing Committees Paying outstanding arrears Holding meetings Writing Minutes Field visits Producing quarterly reports	<i>3 Standing Committee meetings held at the District Headquarters 3 sets of minutes produced at the District Headquarters 3 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken 3 Standing Committee meetings held at the District Headquarters 3 sets of minutes produced at the District Headquarters 3 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken</i>	<i>18 Standing Committee meetings held at the District Headquarters 18 sets of minutes produced at the District Headquarters 18 Committee reports to Council produced 4 Monitoring of activities by Committees undertaken Holding meetings Monitoring by standing Committees Paying outstanding arrears Holding meetings Writing Minutes Field visits Producing quarterly reports</i>	3 Standing Committee meetings held at the District Headquarters 3 sets of minutes produced at the District Headquarters 3 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken	3 Standing Committee meetings held at the District Headquarters 3 sets of minutes produced at the District Headquarters 3 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken	6 Standing Committee meetings held at the District Headquarters 6 sets of minutes produced at the District Headquarters 6 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken	6 Standing Committee meetings held at the District Headquarters 6 sets of minutes produced at the District Headquarters 6 Committee reports to Council produced 1 Monitoring of activities by Committees undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,464	16,098	108,168	27,042	27,042	27,042	27,042

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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
<b>Total For KeyOutput</b>	<b>21,464</b>	<b>16,098</b>	<b>108,168</b>	<b>27,042</b>	<b>27,042</b>	<b>27,042</b>	<b>27,042</b>

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Council Hall/ Strong Room for DLB renovated at the Dist. Hqtrs 5 Filing Cabinets procured at the District Headquarters 01 Heavy duty Photocopier and laptop procured at the District Hqtrs. . Renovation of the District Council Hall/Strong Room for DLB Procuring Filing Cabinets Procuring heavy duty Photocopier and Laptop	<i>Procurement Procurement</i>					
<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>	30,277	22,707	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,277</b>	<b>22,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	234,770	176,077	234,770	58,692	58,692	58,692	58,692
<i>Non Wage Rec't:</i>	354,144	265,608	511,603	127,901	127,901	127,901	127,901
<i>Domestic Dev't:</i>	30,277	22,707	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>619,190</b>	<b>464,392</b>	<b>746,373</b>	<b>186,593</b>	<b>186,593</b>	<b>186,593</b>	<b>186,593</b>

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	1. 4 monitoring and supervision of Agricultural Extension services by District leaders conducted. 2. Salaries for Agricultural Extension staff paid. 3. 4 supervision and technical backstopping of Agricultural Extension services by the DPMO conducted 4.. 4 supervision and technical backstopping of Agricultural Extension services by the subject matter specialists conducted 5. 4 coordination and promotion of priority commodity value chain conducted 6. 4 capacity building training of Extension staff on	<b>1. Monitoring and supervision conducted. 2. Staff Salaries paid. 3. Supervision and technical backstopping conducted 4. Coordination and promotion of priority commodity value chain conducted 5. Capacity building of staff on new technology and innovation conducted. 6. Planning and review meeting attended 7. Agricultural shows, study tours or visit to research stations conducted 8. Reports prepared and submitted to MAAIF H/Qs 9. National levels workshops and training attended1. Monitoring and</b>	<b>Salaries paid to all staff for twelve monthsPay staff salaries to all the staff for twelve months.</b>	Salaries paid to all staff for three months	Salaries paid to all staff for three months	Salaries paid to all staff for three months	Salaries paid to all staff for three months
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new technology and innovation conducted. 7. 4 planning and review meeting attended 8. 4 Agricultural shows, study tours or visit to research stations conducted 9. 4 reports prepared and submitted to MAAIF Headquarters 10. 4 national levels workshops and training attended 1. The District leaders will conduct 4 monitoring and supervision of Agricultural Extension services. 2. Pay salaries for all Agricultural Extension staff. 3. The District technical staff will conduct 4 monitoring and technical backstopping of Agricultural Extension services 4. The subject matter specialists will conduct 4 monitoring and technical backstopping of Agricultural Extension services 5. Conduct 4 coordination and promotion of priority commodity value chain

*supervision conducted. 2. Staff Salaries paid. 3. Supervision and technical backstopping conducted 4. Coordination and promotion of priority commodity value chain conducted 5. Capacity building of staff on new technology and innovation conducted. 6. Planning and review meeting attended 7. Agricultural shows, study tours or visit to research stations conducted 8. Reports prepared and submitted to MAAIF H/Qs 9. National levels workshops and training attended*



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	6. Conduct 4 capacity building training of Extension staff on new technology and innovation 7. Attend 4 planning and review meeting 8. Conduct 4 Agricultural shows, study tours or visit to research stations. 9. Prepare and submit 4 reports to MAAIF Headquarters 10. Attend 4 national level workshops and training courses.						
<b>Wage Rec't:</b>	534,023	400,517	<b>534,023</b>	133,506	133,506	133,506	133,506
<b>Non Wage Rec't:</b>	53,283	39,962	<b>54,091</b>	13,523	13,523	13,523	13,523
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>587,306</b>	<b>440,479</b>	<b>588,113</b>	<b>147,028</b>	<b>147,028</b>	<b>147,028</b>	<b>147,028</b>

## Output: 01 81 06Farmer Institution Development

<b>Non Standard Outputs:</b>	1. Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management System 2. Farmers trained in agronomy, post-harvest handling, farmer institutional development, agribusiness, market linkages initiated and	<b>1. Farmers registered 2. Farmers trained 3. DCT&amp;MS facilitated 4. Supervision conducted 5. M &amp; E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer. 12. Two tarpaulins provided 13. 10 threshers provided 14. Org. certificatio</b>	<b>1. Farmers mobilised, sensitised, registered and enrolled onto the Electronic Voucher System Management System 2. Farmers trained in agronomy, postharvest handling, farmer institutional development, agribusiness, market linkages</b>	1. Farmers registered and enrolled on E-Voucher System 2. Farmers trained 3. District Coordination teams and stakeholders facilitated 4. Supervision and technical backstopping conducted 5. M & E carried out and Data collected 6. Grievance	1. Farmers registered and enrolled on E-Voucher System 2. Farmers trained 3. District Coordination teams and stakeholders facilitated 4. Supervision and technical backstopping conducted 5. M & E carried out and Data collected 6. Grievance	1. Farmers registered and enrolled on E-Voucher System 2. Farmers trained 3. District Coordination teams and stakeholders facilitated 4. Supervision and technical backstopping conducted 5. M & E carried out and Data collected 6. Grievance	1. Farmers registered and enrolled on E-Voucher System 2. Farmers trained 3. District Coordination teams and stakeholders facilitated 4. Supervision and technical backstopping conducted 5. M & E carried out and Data collected 6. Grievance
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sustained 3. District Coordination teams and cluster multi stakeholder platforms facilitated 4. Supervision and technical backstopping conducted by district technocrats and leadership 5. Monitoring, Evaluation carried out and Data collected 6. Grievance Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken 9. 4,000 farmers registered and contracted to produce organic chia. 10. All contracted (project) chia farmers trained to produce organic chia for higher income margins. 11. Two acres' worth of chia seeds provided to each contracted (project) farmer. 12. Two tarpaulins provided to each project farmer for high quality chia produce. 13. Forty motorized threshers provided to farmers for high quality chia produce. 14.	<i>n done.15.Q-Mark made&amp; booklets published &amp; disseminated. 17.1 talk-shows&amp;30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held 1.Farmers registered 2.Farmers trained 3.DCT&amp;MS platforms facilitated 4.Supervision conducted 5.M&amp; E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer. 12.Two tarpaulins provided 13.10 threshers provided 14.Org.certificatio</i>	<i>n done.15.Q-Mark made&amp; booklets published &amp; disseminated. 17.1 talk-shows&amp;30 radio announcements made 18.10489T-shirts produced 19.1 baseline conducted 20.Each groups monitored. 21 review meetings held 1.Farmers registered 2.Farmers trained 3.DCT&amp;MS platforms facilitated 4.Supervision conducted 5.M&amp; E done 6. GRC Engaged 10. chia farmers trained 11. Chia seeds provided to farmer. 12.Two tarpaulins provided 13.10 threshers provided 14.Org.certificatio</i>	<i>initiated and sustained 3.District Coordination teams and cluster multi stakeholder platforms facilitated 4.Supervision and technical backstopping conducted by district technocrats and leadership 5.Monitoring, Evaluation carried out and Data collected 6.Grievance Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken 1.Mobilise and sensitize 5000 farmers, enroll the remaining 1500 farmers into e Voucher system 2.Train farmers in Agronomy, Post harvest handling, farmer institution development, agribusiness, market linkages initiated and sustained 3. Facilitate the District Coordination Teams and Cluster Multi stakeholder platform 4.</i>	Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	6.Grievance Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken	Redress Committee Engaged 7. Project operational cost like vehicle maintenance, Stationery, Fuel and communication undertaken
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Organic certification for locally produced chia processed. 15. Q-Mark for locally produced chia processed. 16. 2,000 booklets on consumption of chia published and information disseminated. 17. 24 radio talk-shows and 120 radio announcements conducted to develop chia into a key viable and sustainable enterprise. 18. 4,196 T-shirts customized for project beneficiaries. 19. Two baseline assessments conducted to benchmark the chia enterprise. 20. Each of the 33 groups monitored at least once. 21. Bi-monthly review meetings held at the district. 1. Sensitization of selected farmer beneficiaries including Radio programs 2.1. Training of farmers in Agronomy & Post-Harvest Handling 2.2. Training of farmers in FID & group dynamics 2.3. Training of farmers

*Conduct supervision & Technical backstopping by District technocrats 5. Facilitate DCT, DEC, Production Committees, SCT & Parish Chiefs for Monitoring and evaluation and data collection 6. Facilitate Grievance Redress Committee meetings at District & Sub County levels 7. Operationalise the coordination of all project activities and submit reports to MAAIF*

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in Agribusiness Development 2.4. Training of farmers in Market Linkage 3.1. Conduct Multi stakeholder platform meetings 3.2. Conduct planning, Review meetings and reporting 4. Conduct supervision and technical backstopping conducted by district technocrats and leadership 5.1. Conduct Monitoring/Evaluation 5.2. Conduct Data collection 6. Conduct Grievance Redress Committee meetings. 7.1 Service and maintained vehicle 7.2. Handle office operation 9. Register 2,000 farmers bi-annually to produce organic chia under contractual arrangement. 10. Train contracted (project) farmers to produce and develop chia into household income-generating enterprise. 11. Support each contracted (project) farmer with two acres' worth of improved chia seeds. 12. Support



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each project farmer with tarpaulins. 13. Support the chia farmers with motorized threshers. 14. Process organic certification for chia produced in the project areas. 15. Process Q-Mark for chia produced in the project areas. 16. Sensitize the public with publication on consumption of chia. 17. Sensitize the public through radio talk-shows and announcements to develop chia into a key viable and sustainable enterprise. 18. Sensitize the public on the project and chia enterprise through messages on T-shirts. 19. Conduct baseline assessment to benchmark the chia enterprise. 20. Monitor the project to achieve intended or better outcomes and impact. 21. Conduct coordination and review meetings at the district headquarters with stakeholders.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,018,107	763,580	294,656	73,664	73,664	73,664	73,664

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,120,000	840,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,138,107</b>	<b>1,603,580</b>	<b>294,656</b>	<b>73,664</b>	<b>73,664</b>	<b>73,664</b>	<b>73,664</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	1. 1 Farmers and farmers organization profiled 2. 1 registration of service providers along the value chain conducted 3. 1 promotion and commercialization of priority commodity conducted 4. 2 data on Agricultural statistics (acreages, production units, etc.) collected and compiled 5. 2. training of farmers and farmers organizations conducted 6. 2. training of farmers on yield enhancement conducted 7. 4 field visits to farmers provided 8. 2 multi-sect oral planning and review meetings conducted 9. 1 study visit with farmers conducted 10. All assets/resources for Extension services maintained. 11. 2	. 1 farmers and FO profiled. 2. 1 registration of SP conducted 3. 1 promotion and prioritization of commodity conducted 4. 1 data on Agricultural statistics collected 5. 1 training of farmers conducted 6. 1 training of farmers on yield enhancement conducted 7. 1 filed visits to farmers provided 8. 1 multi sectoral planning and review meeting conducted 9. 1 study visit with farmers conducted 10. All assets/resources for extension services maintained 11. 2 demonstration sited established. 1. 1 farmers and FO profiled. 2. 1 registration of SP conducted 3. 1 promotion and prioritization of commodity conducted 4. 5. 1	<b>Agricultural extension services conducted in all the Six Sub-counties of Gulu Conduct Agricultural Extension Services in all the Six Sub-Counties of Gulu</b>	Agricultural extension services conducted in all the Six Sub-counties of Gulu	Agricultural extension services conducted in all the Six Sub-counties of Gulu	Agricultural extension services conducted in all the Six Sub-counties of Gulu	Agricultural extension services conducted in all the Six Sub-counties of Gulu
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	demonstration sites established. 1. Profile 1 farmers and farmers organization 2. Conduct 1 registration of service providers along the value chain. 3. Conduct 1 promotion and commercialization of priority commodity. 4. Collect and compile 2 data on Agricultural statistics (acreages, production units, etc.) 5. Conduct 2. training of farmers and farmers organizations. 6. Conduct 2. training of farmers on yield enhancement 7. Provide 4 field visits to farmers. 8. Conduct 2 multi-sect oral planning and review meetings. 9. Conduct 1 study visit with farmers 10. Maintain all assets/resources for Extension servi 11. Establish 2 demonstration sites.	<i>training of farmers conducted6. 1 training of farmers on yield enhancement conducted7. 1 filed visits to farmers provided8. 1 multi sectoral planning and review meeting conducted9. 1 study visit with farmers conducted10. All assets/resources for extension services maintained11. 2 demonstration sited established.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	79,924	59,943	100,454	25,114	25,114	25,114	25,114
<b>Domestic Dev't:</b>	38,571	28,928	37,888	9,472	9,472	9,472	9,472
<b>External Financing:</b>	0	0	0	0	0	0	0



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Total For KeyOutput	118,495	88,871	138,343	34,586	34,586	34,586	34,586
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 01 81 75Non Standard Service Delivery Capital</b>							
<b>Non Standard Outputs:</b>							
			<b>1. Fish fingerlings procured 2. Fish feeds procured1. Procure fish fingerlings 2. Procure fish feeds</b>			1. Fish fingerlings procured 2. Fish feeds procured	1. Fish fingerlings procured 2. Fish feeds procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	6,442,253	1,610,563	1,610,563	1,610,563	1,610,563
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,442,253</b>	<b>1,610,563</b>	<b>1,610,563</b>	<b>1,610,563</b>	<b>1,610,563</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>							
1. Departmental Annual and Quarterly work plans prepared 2. Saff salaries paid 3.Four (4) Coordination and departmental meetings held at the district headquarters 4. 60 Supervision and technical back stopping conducted at all sub counties 5.Four (4) monitoring of OWC & production activities and programmes conducted at all sub	<b>1. Work plans &amp; Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of OWC &amp; production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established.8. 4 awareness</b>	<b>1. Work plans &amp; Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of OWC &amp; production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established. 8. 4 awareness production messages</b>	1.. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected &	.1.. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted	1.. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected &	.1.. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected &	.1.. Staff salaries paid 21 Coordination and departmental meetings held at H 3. 15 Supervision conducted 4.1 Monitoring of OWC & production activities conducted 5. 1 Financial and physical reports compiled and submitted 6. 4 awareness production messages conducted 7. Data collected &

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<p>counties 6. Four (4) Financial and physical reports compiled and submitted to District Hqr &amp; MAAIF 7. Development Projects initiated and established at sub counties. 8. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows 9. Five sector heads appraised annually. 10.Data collected from all the five sectors are received, compiled and disseminated, 11. Four consultations conducted to MAAIF and other stakeholders 12. PRELNOR implementation in the district Supervised. 13. Climate Agricultural Planning For Women supervised 14. Agricultural Cluster Development Project in the District supervised1. Prepare Departmental Annual and Quarterly work plans 2. Pay</p>	<p><i>production messages conducted 9. 5 sector heads appraised 10. Data collected &amp; disseminated 11. 1 consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA) 1. Work plans &amp; Budget prepared 2. Staff salaries paid 3.1 Coordination and departmental meetings held at H 4. 15 Supervision conducted 5.1 Monitoring of OWC &amp; production activities conducted 6. 1 Financial and physical reports compiled and submitted 7. Development Projects initiated and established.8. 4 awareness production messages conducted 9. 5 sector heads appraised 10. Data collected &amp; compiled and disseminated 11. 1 consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA)</i></p>	<p><i>conducted 9. 5 sector heads appraised 10. Data collected &amp; compiled and disseminated 11. 1 consultations conducted 12 Project Supervised (PRELNOR, ACDP, CSA) 1. 2 Coordination and departmental meetings held at H/q. 2. 16 Supervision conducted 3. 2 Monitoring of production activities conducted 4. 1 Financial and physical reports compiled and submitted 5. World Foods Day Organised and celebrated. 6. 4 radio awareness messages on production and productivity conducted 7. 4 sector heads appraised 8. Data collected &amp; compiled and disseminated 9. 2 consultations conducted 10. Projects Supervised (PRELNOR, ACDP, CSA, UN-Women)</i></p>	<p>compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA)</p>	<p>7. Data collected &amp; compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA)</p>	<p>compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA)</p>	<p>compiled and disseminated 8. 1 consultations conducted 9 Project Supervised (PRELNOR, ACDP, CSA) 10. 5 sector heads appraised 11.Development Projects initiated and established.</p>
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**FY 2020/21**

salaries for all  
Production staff  
3.Organize four (4)  
Coordination and  
departmental  
meeting at the  
district headquarter  
4. Carry out 60  
Supervision and  
technical back  
stopping at all sub  
counties 5. Carry  
out four (4)  
monitoring of  
OWC & production  
activities and  
programmes at all  
sub counties 6.  
Prepare four (4)  
Financial and  
physical reports for  
submission to  
District  
Hqr/MAAIF 7.  
Initiate & establish  
development  
Projects at Patiko,  
Palaro, Paicho,  
Awach, Bungatira  
and Unyama sub  
counties. 8. Carry  
out Sixteen (16)  
awareness creation  
on key production  
messages on radio  
FMs talk shows 79  
Appraise five sector  
heads annually 10.  
Collect data from  
all the five sectors  
for compilation and  
dissemination 11.  
Carry four  
consultations to  
MAAIF and other  
stakeholders 12.  
Supervise and  
monitor PRELNOR



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	implementation in the district 13.						
	Supervise Climate Agricultural Planning For Women 14.						
	Supervise Agricultural Cluster Development Project in the District						
<b>Wage Rec't:</b>	534,023	400,517	<b>477,023</b>	119,256	119,256	119,256	119,256
<b>Non Wage Rec't:</b>	11,767	8,825	<b>19,714</b>	4,928	4,928	4,928	4,928
<b>Domestic Dev't:</b>	2,380	1,785	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>548,169</b>	<b>411,127</b>	<b>496,736</b>	<b>124,184</b>	<b>124,184</b>	<b>124,184</b>	<b>124,184</b>

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	2.200,000 Livestock vaccinated in all 6 sub-counties and 4 Divisions. 1. A total of 700,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 6 subcounties 1. 7,000 cattle, 7,500 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 1,600 cattle, 1,800 shoats 1. 60 supervision, monitoring and technical backstopping	<b>1.50,000 Livestock vaccinated</b> <b>2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning&amp; review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done.</b>	<b>1.50,000 Livestock vaccinated</b> <b>2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning&amp; review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9.Data collected. 10 Training done. 11</b>	1.12500 Livestock vaccinated 2.50,000 livestock are sprayed 3. 438 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties	1.12500 Livestock vaccinated 2.50,000 livestock are sprayed 3. 438 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties	1.12500 Livestock vaccinated 2.50,000 livestock are sprayed 3. 438 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties	1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, Inspection done in 6 sub counties 5. 1 planning& review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all
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<p>carried out in 6 subcounties 2. Four planning, review meetings and reports are produced at district headquarters. 3. 52 radio talk shows conducted in Radio Mega FM. 4. Four consultative meeting at MAAIF-Entebbe done. 5. 365 days of mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 subcounties and 4 divisions 7. Four (4) quarterly data collection on relevant livestock information 8. Solar panels procured and installed 1. Slaughter of cattle, shoats and pigs in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. Slaughter of cattle, shoats and pigs in Unyama mini-abattior, and slaughter places in trading centers of all the 6 subcounties 1. To carry out 60 supervision, monitoring and technical backstopping in all 6 subcounties. 2.</p>	<p><b>11 Solar installed 1.50,000 Livestock vaccinated 2.200,000 livestock are sprayed 3. 1,750 cattle, 1,875 shoats and 1,450 pigs slaughtered in slaughter places 4. 15 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning&amp; review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7.91 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9 Data collected 10.Training done. 11. Solar installed</b></p>	<p><b>Mini Abbatoir Patiko 1. 30,000 Livestock vaccinated 2. 125,000 livestock are sprayed 3. 1,975 cattle, 1,675 shoats and 2,150 pigs slaughtered in slaughter places 4. 12 supervision, monitoring, inspection done in 6 sub counties 5. 1 planning &amp; review conducted at district H/Q 6. 1 consultative meeting at MAAIF H/Q. 7. 85 days of mobile animal check point manned 8. 10 visits of routine disease surveillance in all the 6 sub counties 9. 1 Data collected. 10 2 Training done. 11. Abbatoir Patiko</b></p>	<p>9.Data collected. 10 Training done.</p>	<p>9.Data collected. 10 Training done.</p>	<p>9.Data collected. 10 Training done.</p>	<p>the 6 sub counties 9.Data collected. 10 Training done. 11 Mini Abbatoir Patiko</p>
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	Conduct 4 planning, review meetings and submit 4 reports at Distric Hqr.3. 52 radio talk shows conducted in Radio Mega FM. 4. Conduct four consultative meeting at MAAIF-Entebbe 5. Carry out 365 mobile animal check point manned. 6. 40 visits of routine disease surveillance in all the 6 subcounties and 4 divisions conducted to ascertain disease status in the District 7. Four (4) quarterly data collected on relevant livestock information 8. One (01) training on goat rearing and distribution of goats to selected farmers in the district 9. Procure and install solar panels						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,743	5,808	3,178	795	795	795	795
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,743</b>	<b>5,808</b>	<b>3,178</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>795</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	1. Four metric tonnes of fish	<b>1. 1MT of fish harvested by</b>	<b>1. 1MT of fish harvested by</b>	1. 250 Kgs of fish harvested by	1. 250 Kgs of fish harvested by	1. 250 Kgs of fish harvested by	1. 250 Kgs of fish harvested by
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	Collecting and compiling 4 quarterly fish production data and submission to MAAIF H/Q 4. Training of 6 fish farmers on fish production and marketing. 5. carryout 180 fish inspections in 12 major fish markets. 6. carryout consultation meeting to MAAIF H/Q and other partners. 7. Procure 6,000 fish fingerlings, 1,000kg floating fish feeds, 1 mounted fish harvesting seine net, 1 electronic weighing scale. 8. Carryout fish markets inspections in the 6 sub counties	<i>procured.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,773	3,580	2,967	742	742	742	742	742
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,773</b>	<b>3,580</b>	<b>2,967</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>

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

<b>Non Standard Outputs:</b>	1. 96 Supervisions and technical backstopping; 2. 8 Pest and disease surveillance conducted; 3. 2 Mobile Plant Clinic	<b>1. 24 Supervisions done 2. 2 Pest and disease surveillance done 3. 1 Mobile Plant Clinic done 4.12 inspected of inputs</b>	<b>1. Eight field inspections, and promotion of Local Seed Businesses done in selected Sub-counties; 2. Eight consultations</b>
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services provided; 4. 48 Pesticide and planting materials inspected for quality and compliance; 5. 4 Local seed Businesses inspected and/or promoted; 6. 4 Consultations with agricultural stakeholders; 7. 24 NUFLIP-based activities supported; 8. 14 Trainings conducted to strengthen VODP2 farmer groups; 9. 6 Field Demonstration units established under VODP2; 10. 4 Agricultural data collected, compiled and disseminated under VODP2; 11. 2 Monitoring sessions held by District officials on VODP2 implementation; 12. 2 Review sessions held by District officials on VODP2 implementation; 13. 1 Market linkage engagement with value-chain actors held under VODP2; 14. 1 Field visit done by farmer group representatives under VODP2; 15. 2 Quality	<i>done 5. 1 LSB promoted 6.1 Consultations done 7. 6 NUFLIP activities supported 8. 3 Farmers trained on VODP2 9. 2 Demos units established under VODP2 10. 1Agricultural data collected on VODP2 11.1Revfiew, Market linkages, field visits, inspections, supervision, Monitoring of VODP2 implementation 12. 6 Agricultural radio programs attended 13. 1 Water reservoir constructed1. 24 Supervisions done 2. 2 Pest and disease surveillance done 3. 1 Mobile Plant Clinic done 4.12 inspected of inputs done 5. 1 LSB promoted 6.1 Consultations done 7. 6 NUFLIP activities supported 8. 3 Farmers trained on VODP2 9. 2 Demos units established under VODP2 10. 1Agricultural data collected on VODP2 11.1Revfiew, Market linkages,</i>	<i>conducted with high-impact stakeholders within the district; 3. Eight supervisions and technical backstopping of sector activities done for all the Sub-counties; 4. Eight agro-input quality and compliance checks conducted for all premises with trade of agro-chemicals and/or packed seeds within the district; 5. Operations of the District Agricultural Office supported quarterly. 6. Irrigation demonstration sites set up using Nucleus farmers modell. Carry out field inspections, and promotion of Local Seed Businesses; 2. Conduct consultations with stakeholders; 3. Carry out supervisions and technical backstopping of sector activities; 4. Conduct agro-input quality and compliance checks; 5. Support operation of the District Agricultural Office.</i>
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production of oil-crop products showcased under VODP2; 16. 24 Agricultural radio programs attended; 17. 1 Water reservoir for irrigated crop production constructed; 18. Vehicles and property maintained quarterly.1.Conduct 96 supervisions and technical backstopping of activities; 2. Conduct 8 Pest and disease surveillance; 3. Provide 2 Mobile Plant Clinic services; 4. Conduct 48 inspections of agro-chemicals, packaged seeds and other planting materials for quality and compliance; 5. Inspect and promote 4 Local seed Businesses; 6. Conduct 4 Consultations with agricultural stakeholders; 7. Support 24 NUFLIP-based activities; 8. Conduct 14 trainings to strengthen VODP2 farmer groups; 9. Establish 6 field	<i>field visits, inspections, supervision, Monitoring of VODP2 implementation 12. 6 Agricultural radio programs attended 13. 1 Water reservoir constructed</i>	<i>6.Stakeholders sensitised on the irrigation project 7.Demonstration sites set up with farmers on irrigation</i>
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demonstration units under VODP2; 10. Collect, compile and disseminate 4 agricultural data under VODP2; 11. Conduct 2 monitoring sessions by District officials on VODP2 implementation; 12. Conduct 2 review sessions by District officials on VODP2 implementation; 13. Conduct 1 market linkage engagement with value-chain actors under VODP2; 14. Conduct 1 field visit by farmer group representatives under VODP2; 15. Showcase 2 quality production of oil-crop products under VODP2; 16. Attend 24 agricultural radio programs attended; 17. Construct 1 water reservoir for irrigated crop production; 18. Maintain vehicles and property every quarter.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,934	55,450	3,534	884	884	884	884
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	73,934	55,450	3,534	884	884	884	884
<b>Output: 01 82 07Tsetse vector control and commercial insects farm promotion</b>							
No. of tsetse traps deployed and maintained							
	<i>1801. 6 supervision and technical backstopping in the 6 s/counties conducted.</i>	451. 1 supervision and technical backstopping in the 6 s/counties conducted.	451. 2 supervision and technical backstopping in the 6 s/counties conducted.	451. 2 supervision and technical backstopping in the 6 s/counties conducted.	451. 1 supervision and technical backstopping in the 6 s/counties conducted.		
	<i>2. 1 planning review meeting held at the district H/Q</i>	2. 1 planning review meeting held at the district H/Q	2. 1 planning review meeting held at the district H/Q	2. 1 planning review meeting held at the district H/Q	2. 1 planning review meeting held at the district H/Q		
	<i>3. 1 Entomological data collected and compiled for 6 s/counties</i>	3. 1 Entomological data collected and compiled for 6 s/counties	3. 1 Entomological data collected and compiled for 6 s/counties	3. 1 Entomological data collected and compiled for 6 s/counties	3. 1 Entomological data collected and compiled for 6 s/counties		
	<i>4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties</i>	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties	4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties		
	<i>5. 1 apiary demonstration center set and maintained</i>	5. 1 apiary demonstration center set and maintained	5. 1 apiary demonstration center set and maintained	5. 1 apiary demonstration center set and maintained	5. 1 apiary demonstration center set and maintained		
	<i>6. 2 anti-vermin operation conducted</i>	6. 2 anti-vermin operation conducted	6. 2 anti-vermin operation conducted	6. 2 anti-vermin operation conducted	6. 2 anti-vermin operation conducted		
	<i>7. 20 KTB hives and assorted BE HIVES equipment procured</i>	7. 20 KTB hives and assorted BE HIVES equipment procured	7. 20 KTB hives and assorted BE HIVES equipment procured	7. 20 KTB hives and assorted BE HIVES equipment procured	7. 20 KTB hives and assorted BE HIVES equipment procured		
	<i>8. 2 radio programs on appropriate productive entomology</i>	8. 1 radio programs on appropriate productive entomology			8. 2 radio programs on appropriate productive entomology		
	<i>1. 6 supervision and technical backstopping in the 6 s/counties conducted.</i>						
	<i>2. 1 planning review meeting held at the district H/Q</i>						
	<i>3. 1 Entomological</i>						

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			<i>data collected and compiled for 6 s/counties</i> <i>4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties</i> <i>5. 1 apiary demonstration center set and maintained demonstration center</i> <i>6. 2 anti-vermin operation conducted</i> <i>7. 20 KTB hives and assorted BE HIVES equipment procured</i> <i>8. 2 radio programs on appropriate productive entomology</i>					
Non Standard Outputs:	1.8 supervision and technical backstopping in the 6 subcounties conducted. 2. 2 Surveillance of pests/vectors in 6 subcounties conducted 3. 2 planning review meeting held at the district headquarter 4. 2 Consultation meetings to MAAIF H/Q and partners conducted. 5. 2 Entomological data collected and compiled from all 6 sub counties 6. 400	<i>1. 2 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and</i>	N/A/N/A	N/A	N/A	N/A	N/A	

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farmers sensitized on appropriate productive entomology in the 6 sub-counties. 7. One Apiary demonstration centre set and maintained 8. Conduct 8 radio programs on appropriate productive Entomology in FM Stations 9. 8 anti-vermin operation conducted 10. 20 KTB Hives and assorted Bee Hives equipment procured 11. 320 Pyramidal tsetse traps impregnated and deployed1. Supervise and provide technical backstopping in 6 sub counties. 2. Conduct surveillance of pests/vectors in 6 sub counties 3. Hold planning and review meetings at the district H/Q 4. Make consultation visit to MAAIF H/Q and partners 5. Collect and compile entomological data from all 6 sub counties and disseminate them at the district headquarter 6. sensitize 400 farmers on appropriate

***maintained 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology1. 2 supervision and technical backstopping in the 6 s/counties conducted. 2. 1 planning review meeting held at the district H/Q 3. 1 Entomological data collected and compiled for 6 s/counties 4. 100 farmers sensitized on appropriate productive entomology in 6 s/counties 5. 1 apiary demonstration center set and maintained 6. 2 anti-vermin operation conducted 7. 20 KTB hives and assorted BE HIVES equipment procured 8. 2 radio programs on appropriate productive entomology***



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productive  
Entomology in the  
6 sub-counties. 7.  
Maintain One  
Apiary  
demonstration  
centre 8. 8 Radio  
talk shows  
conducted on  
appropriate  
Entomology in FM  
radio stations in  
Gulu 9. Conduct  
anti-vermin  
operation in all the  
sub-counties. 9.  
Procure KTB Hives  
and assorted Bee  
Hives equipment.  
11. Impregnate and  
deploy 320  
Pyramidal tsetse  
traps in all the sub-  
counties

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,773	3,580	2,967	742	742	742	742
<b>Domestic Dev't:</b>	5,000	3,750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,773</b>	<b>7,330</b>	<b>2,967</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>

## Output: 01 82 12District Production Management Services

### Non Standard Outputs:

H/Hold Mentors paid Exp: sharing w/shops held H/hold needs assessed Costs for implementers operations provided Stationary for HHMs purchased Vehicle / m/cycles maintained Mentored h/holds data collected	<b>H/H mentors paid, Dept: operations supp., Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: &amp; mgt: of nurseries done,</b>	<b>H/Hold Mentors and CoW paid Exp: sharing w/shops held H/hold needs assessed Costs for implementers operations provided Vehicle / m/cycles maintained Mentored h/holds data collected Backstopping and follow up of HH</b>	H/H mentors paid, Dept: operations supp., Stationary for HHMs provided, Vehicle / m/cs maintained, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: & mgt: of nurseries done,	H/H mentors paid, w/shops held, Dept: operations supp., Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup., Support to individuals/gps in the est: and mgt:	H/H ments: paid, Dept: operations supp., Stati: for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup., Support given to gps in the mgt: of nurseries, Mon: of enviro: safeguards of CAR and mkt	HHMs paid,Oper: costs provided ,HHMs stationery bought, Vehicle/,m/cycles maint:, F/up of HHMs & ,Sup: of Ext activities done, Supp. to indivi:/gps in nursery est. done, Monit: of env: safegds of project infra: &,
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Backstopping and follow up of HH Mentors done Support sup: of extension activities done Support to individuals/gps in the est: and mgt: of tree nurseries undertaken Compliance monitoring of enviro: and social safeguards of CAR and mkt infrastructure done Appraisals of the CBNRM plans conducted CBNRM PMCs trained Technical support to implementation of financed CBNRM Plans under taken Institutional back stopping, training, monitoring and supervision of field activities under taken Agric: mkt info gathering, dissemination and brokerage for farmer groups / traders under taken Monitoring & Sup: of market Access Infrastructure undertaken Bi-annual Review meetings held - PMU District qtrly planning and review meetings held Batch A CAR roads rehabilitated Batch B CAR roads	<i>Monitoring of enviro: safeguards of CAR &amp; mkt infra: done, Support to implem: of financed CBNRM Plans done. Institutional field activities backstopped, Agric: mkt under taken, Mon: &amp; Sup: of market Access done. District qtrly meetings held, Batch A rds rehab &amp; Batch B rds designedH/H mentors paid, w/shops held, Dept: operations supp:, Stationary for HHMs provided, Vehicle/m/cs main:, HH Mentors followed. Ext: services sup:, Support to individuals/gps in the est: and mgt: of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: &amp; Sup: of market Access done. Dist:</i>	<i>Mentors done Support sup: of extension activities done Support to individuals/gps in the est: and mgt: of tree nurseries undertaken Compliance monitoring of enviro: and social safeguards of CAR and mkt infrastructure done PRA for dev't groups and proposals undertaken Appraisals of the CBNRM plans conducted CBNRM PMCs trained Technical support to implementation of financed CBNRM Plans under taken Institutional back stopping, training, monitoring and supervision of field activities under taken Agric: mkt info gathering, dissemination and brokerage for farmer groups / traders under taken Monitoring &amp; Sup: of market and road Access Infrastructure undertaken Bi-annual Review meetings held - PMU District qtrly planning and review meetings</i>	Monitoring of enviro: safeguards of CAR & mkt infra: done, Support to implem: of financed CBNRM Plans done. Institutional field activities backstopped, Agric: mkt under taken, Mon: & Sup: of market Access done. District qtrly meetings held, Batch A rds rehab & Batch B rds designed	of nurseries done, Mon: of enviro: safeguards of CAR and mkt infrastructure done, Support to implem: of financed CBNRM Plans done. field activities backstopped, Agric: mkt info to farmers under taken, Mon: & Sup: of market Access done. Dist: qtrly meetings held, Batch A rds rehab & Batch B rds designed	structures done, Support to implem: of financed CBNRM Plans done. Agric activities backstopped, Agric: mkt info to farmers undertaken, Mon: & Sup: of market Access done. Dist: qtrly mtngs held, Batch A rds rehab & Batch B rds designed. CBNRM plans appraised & CBNRM PMCs trained	Superv: of imple: of funded CBNRMs done, Institu: bkstping, training, monit: & Superv: of field activit: done, Agric: mkt info gathering, dissemin: & brokerage for traders done, Supp: of project Infrs:, Bi-annual, Dist: qtrly & plning mtngs held ,CAR B rds rehab
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	designed Meetings, reporting, coordination of activities, group selection and support, monitoring and supervision, funds release to groups, demo establishment, road construction, road and market design development	<i>qtrly meetings held, Batch A rds rehab &amp; Batch B rds designed</i>	<i>held Road committees established and trained Batch A CAR roads rehabilitated Batch B CAR roads designed Meetings, reporting, coordination of activities, group selection and support, monitoring and supervision, funds release to groups, demo establishment, road construction, road and market design development.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	559,926	419,945	559,926	139,982	139,982	139,982	139,982
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>559,926</b>	<b>419,945</b>	<b>559,926</b>	<b>139,982</b>	<b>139,982</b>	<b>139,982</b>	<b>139,982</b>

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**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 01 82 51Transfers to LG

<b>Non Standard Outputs:</b>		ACDP funding for Omoro District Transferred to Omoro DistrictProcessing fund Transfers	<b>ACDP funding for Omoro District Transferred to Omoro DistrictACDP funding for Omoro District Transferred to Omoro District</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	599,053	449,290	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>599,053</b>	<b>449,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

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

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## Non Standard Outputs:

1. One power back up and assorted IT materials procured  
2. Set of Office Desk suppliedInitiating procurement process verification of supplies acknowledgement, certification and payment

N/AN/A

**1. One Mini-abattoir constructed at Patiko Sub-county**  
**2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters**  
**3. 4 Specimen boxes procured at the District Headquarters**  
**4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted**  
**1. Construct one Mini-abattoir at Patiko Sub-county.**  
**2. Procure 500 Pyramidal Tsetse Fly Traps at the District Headquarters**  
**3. Procure 4 specimen boxes at the District Headquarters**  
**4. Conduct supervision and monitoring of Development projects and inspection of Agricultural Supplies.**

1. One Mini-abattoir constructed at Patiko Sub-county  
2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters  
3. 4 Specimen boxes procured at the District Headquarters  
4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted

1. One Mini-abattoir constructed at Patiko Sub-county  
2. 500 Pyramidal tsetse fly traps procured at the District Head Quarters  
3. 4 Specimen boxes procured at the District Headquarters  
4. supervision and monitoring of Development projects and inspection of Agricultural Supplies conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	21,117	15,838	28,025	7,006	7,006	7,006	7,006
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput		21,117	15,838	28,025	7,006	7,006	7,006	7,006			
Output: 01 82 80Valley dam construction											
No of valley dams constructed			21. Support operation of the District Agricultural Office. 2.Stakeholders sensitized on the irrigation project 3.Demonstration sites set up with farmers on irrigation1. Operations of the District Agricultural Office supported quarterly. 2. Irrigation demonstration sites set up using Nucleus farmers model 3. Set up demonstration sites with farmers.			11. Office supported quarterly. 2. Irrigation demonstration sites set up using Nucleus farmers model 3. Set up demonstration sites with farmers.		11. Office supported quarterly. 2. Irrigation demonstration sites set up using Nucleus farmers model 3. Set up demonstration sites with farmers.			
Non Standard Outputs:			1. Valley dam constructed Unyama Sub-county, at Pakwelo Parish, at Cuk Odii. 2. One Office table procured at the District Headquarters1. Construct valley dam in Unyama Sub-county, Pakwelo Parish, at Cuk Odii. 2. Procure Office table at the District Headquarters			N/A/N/A			N/A N/A N/A N/A		
Wage Rec't:			0			0			0 0 0 0		

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,489	10,867	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,489</b>	<b>10,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,068,045	801,034	1,011,045	252,761	252,761	252,761	252,761
<i>Non Wage Rec't:</i>	2,413,283	1,809,962	1,041,487	260,372	260,372	260,372	260,372
<i>Domestic Dev't:</i>	81,557	61,168	6,508,167	1,627,042	1,627,042	1,627,042	1,627,042
<i>External Financing:</i>	1,120,000	840,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,682,885</b>	<b>3,512,164</b>	<b>8,560,699</b>	<b>2,140,175</b>	<b>2,140,175</b>	<b>2,140,175</b>	<b>2,140,175</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 06District healthcare management services*

Non Standard Outputs:

*20 patient beds procured for institutional Quarantine Centers Twenty tons of assorted food items procured for quarantine center20 patient beds procured for institutional Quarantine Centers Twenty tons of assorted food items procured for quarantine center*

20 patient beds procured for institutional Quarantine Centers

Twenty tons of assorted food items procured for quarantine center

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	50,000	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

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

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**FY 2020/21**

% age of approved posts filled with qualified health workers	<b>85</b> <i>Fill in qualified health workers postFilled post by qualified health workers</i>	85%Filled post by qualified health workers	85%Filled post by qualified health workers	85%Filled post by qualified health workers	85%Filled post by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>70</b> <i>Conduct community services using VHTSVHTtrained and reported in Aswa HSD</i>	70%VHT trained and reported in Aswa HSD	70%VHT trained and reported in Aswa HSD	70%VHT trained and reported in Aswa HSD	70%VHT trained and reported in Aswa HSD
No and proportion of deliveries conducted in the Govt. health facilities	<b>2160</b> <i>Conduct Delivery services in Aswa HSDDeliveries conducted in Aswa HSD</i>	540Deliveries conducted in Aswa HSD	540Deliveries conducted in Aswa HSD	540Deliveries conducted in Aswa HSD	540Deliveries conducted in Aswa HSD
No of children immunized with Pentavalent vaccine	<b>4940</b> <i>Conduct Immunisation Services both static and outreach services in ASWA HSDChildren immunised with DPT3 in ASWA HSD</i>	1235Children immunised with DPT3 in ASWA	1235Children immunised with DPT3 in ASWA	1235Children immunised with DPT3 in ASWA	1235Children immunised with DPT3 in ASWA
No of trained health related training sessions held.	<b>36</b> <i>Train health workers in related sessions in Aswa HSDTrained health related sessions in Aswa HSD</i>	9Trained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD	9Trained health related sessions in Aswa HSD
Number of inpatients that visited the Govt. health facilities.	<b>8212</b> <i>Conduct Inpatient department services in Aswa HSDAdmitted in Aswa HSD</i>	2053Admitted in Aswa HSD	2053Admitted in Aswa HSD	2053Admitted in Aswa HSD	2053Admitted in Aswa HSD

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Number of outpatients that visited the Govt. health facilities.

**318592***Conduct Out patient Department services***OPD attendance conducted in Aswa HSD**

79648OPD attendance conducted in Aswa HSD

79648OPD attendance conducted in Aswa HSD

79648OPD attendance conducted in Aswa HSD

79648OPD attendance conducted in Aswa HSD

Number of trained health workers in health centers

**186***Deliver services in Health Centres with trained health workers***Trained health workers in Aswa HSD**

186Trained health workers in Aswa HSD

186Trained health workers in Aswa HSD

186Trained health workers in Aswa HSD

186Trained health workers in Aswa HSD

### Non Standard Outputs:

Conducted integrated support supervision to lower health facilities  
Conduct integrated support supervision to lower health facilities

*Conducted integrated support supervision to lower health facilities*  
*Conducted integrated support supervision to lower health facilities*

**1.***Conducted Technical support supervision in Aswa HSD*  
**2.***Conducted Enabel Uganda Result Based financing system strengthening.*  
**3.***conducted UNICEF EMTCT,EPI,Malaria ,RMNCH activities*  
**4.***Conducted UNFPA integrated Sexual Reproductive Health, HIV/AIDS and GBV activities in Gulu District*  
**6.***Conducted WHO - UNJPP emergency programs for Gulu district*  
**7.***Conducted MoH/GAVI immunisation activities in Gulu District*  
**8.***Conducted Global Fund HIV/AIDS, TB, Malaria activities*



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			in Gulu district 9.Conducted implementing partner activities in the District off budgets1.Conduct Technical support supervision 2. Conduct Enabel Uganda Result Based financing system strengthening activities. 3.Conduct UNICEF EMTCT,EPI,Malar ia ,RMNCH activities 4.Conduct UNFPA integrated Sexual Reproductive Health, HIV/AIDS and GBV activities in Gulu District 6. Conduct WHO - UNJPP emergency programs for Gulu district 7. Conduct MoH/GAVI immunisation activities in Gulu District 8.Conduct Global Fund HIV/AIDs, TB, Malaria activities in Gulu district 9.Conduct implementing partner activities in the District off budgets					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	224,300	168,225	252,906	63,227	63,227	63,227	63,227	63,227
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	773,000	193,250	193,250	193,250	193,250
<b>Total For KeyOutput</b>	<b>224,300</b>	<b>168,225</b>	<b>1,025,906</b>	<b>256,477</b>	<b>256,477</b>	<b>256,477</b>	<b>256,477</b>
<b>Output: 08 81 55Standard Pit Latrine Construction (LLS.)</b>							
No of new standard pit latrines constructed in a village			<i>11. Construct 4 stance drainable latrine at Oroko HCII</i>				
No of villages which have been declared Open Deafecation Free(ODF)			<i>Constructed four stance Drainable latrine at Oroko HCII, Palara Subcountty 05353</i>				
<b>Non Standard Outputs:</b>	Conducted Support supervision in Patiko	N/AN/A	<i>Conducted monitoring and supervision of health project in Aswa HSD</i>				
	HCIIConduct Support supervision in Patiko HCIII		<i>Conduct monitoring and supervision of health project in Aswa HSD</i>				
<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>	21,621	16,216	32,000	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,621</b>	<b>16,216</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

## Class Of OutPut: Capital Purchases

# Vote:508 Gulu District

FY 2020/21

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

Non Standard Outputs:	Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIIConduct project Assessment, monitoring and supervision	<i>Conducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCIIConducted project Assessment, monitoring and supervision in Lapeta HCII and Patiko HCII</i>	<i>1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA1.Conduct Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, and supervision of Health project 3.Conduct Health inspection of project for building rules compliance 4.Make follow of project on environmental compliance EIA</i>	N/A	1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA	1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA	1.Conducted Environmental screening of projects at Lapeta HCII, Oroko HCII and Rwotobilo HCII 2.Conduct Monitoring, supervision of project 3.Conducted Health inspection of project for suitability compliance 4.Make follow of project on environmental compliance EIA
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	6,883		1,721	1,721	1,721
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,883</b>		<b>1,721</b>	<b>1,721</b>	<b>1,721</b>

# Vote:508 Gulu District

**FY 2020/21**

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

No of healthcentres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of healthcentres rehabilitated			21.Construction of 4 stance drainable latrine at Rwotobilo HCII	01.Constructed 4 stance drainable latrine at Rwotobilo HCII	01.Constructed 4 stance drainable latrine at Rwotobilo HCII	11.Constructed 4 stance drainable latrine at Rwotobilo HCII	11.Constructed 4 stance drainable latrine at Rwotobilo HCII
			2.Construction of 2 stance drainable latrine at Oroko HCII	2.Constructed 2 stance drainable latrine at Oroko HCII	2.Constructed 2 stance drainable latrine at Oroko HCII	2.Constructed 2 stance drainable latrine at Oroko HCII	2.Constructed 2 stance drainable latrine at Oroko HCII
			3.Phase II Construction of Lapeta HCIII.Constructed 4 stance drainable latrine at Rwotobilo HCII	3.Phase II Constructed of Lapeta HCII OPD with maternity unit	3.Phase II Constructed of Lapeta HCII OPD with maternity unit	3.Phase II Constructed of Lapeta HCII OPD with maternity unit	3.Phase II Constructed of Lapeta HCII OPD with maternity unit
			2.Constructed 2 stance drainable latrine at Oroko HCII				
			3.Phase II Constructed of Lapeta HCII OPD with maternity unit				
Non Standard Outputs:	1.Conducted monitoring and inspection of project at unyama subcounty1.Conduct monitoring and inspection of project at Lapeta OPD construction phase1	N/AN/A	Conducted project monitoring and supervision in project sitesConduct project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites	Conducted project monitoring and supervision in project sites
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	65,000	48,750	102,000	25,500	25,500	25,500	25,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		65,000	48,750	102,000	25,500	25,500	25,500	25,500
Programme: 08 82 District Hospital Services								
Class Of OutPut: Lower Local Services								
Output: 08 82 52NGO Hospital Services (LLS.)								
No. and proportion of deliveries conducted in NGO hospitals facilities.			5664Conduct institutional Deliveries in St.Mary's Hospital LacorConduct Admission services in Lacor Hospital,	1416Conduct Admission services in Lacor	1416Conduct Admission services in Lacor	1416Conduct Admission services in Lacor	1416Conduct Admission services in Lacor	
Number of inpatients that visited the NGO hospital facility			29420Conduct Admission services in Lacor Hospital.Admitted in St.Marys Hospital Lacor	7355Admitted in St.Marys Hospital Lacor	7355Admitted in St.Marys Hospital Lacor	7355Admitted in St.Marys Hospital Lacor	7355Admitted in St.Marys Hospital Lacor	
Number of outpatients that visited the NGO hospital facility			118440Conduct OPD services in St.Marys hospital LacorOPD conducted in St.Marys hospital Lacor,	29610OPD conducted in St.Marys hospital Lacor,	29610OPD conducted in St.Marys hospital Lacor,	29610OPD conducted in St.Marys hospital Lacor,	29610OPD conducted in St.Marys hospital Lacor,	
Non Standard Outputs:		Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIIIConduct support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIIIConducted support supervision in Lacor Hospital, St.Maurtz and St.Philps HCIII	Conducted supportive supervision in Lacor HospitalConduct support supervision in Lacor hospitalN/AN/A	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital	Conducted supportive supervision in Lacor Hospital
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		273,582	205,187	242,801	60,700	60,700	60,700	60,700
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		273,582	205,187	242,801	60,700	60,700	60,700	60,700

# Vote:508 Gulu District

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*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

**Non Standard Outputs:**

1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 1.Pay Salaries and Wages 2.Pay administrative costs 3.Conduct workshops and seminars 4. Repair and maintain vehicles 5.Procure fuel for vehicles 6.Conduct monthly DHT meeting 7.Conduct Data collection conducted in all health facilities 8.Hold Sector Review meeting 9.Conduct integrated	<i>1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection conducted in all health facilities 8.Held Sector Review meeting 9.Conducted integrated supervision 10.Held planning meeting PBS 11. All NGO Activities implemented as planned1.Paid Salaries and Wages 2.Paid administrative costs 3.Conducted workshops and seminars 4.Repaired and maintained vehicles 5.Procured fuel for vehicles 6.Conducted monthly DHT meeting 7.Data collection</i>	<i>1. Paid Salary and wages 2.Paid administrative Costs, utilities and allowances, fuel and lubricants, vehicle maintenance and repair, welfare and stationery 3. Conduct Support supervision and monitoring of project 4.Conducted Quarterly performance review meeting with stakeholders 5.Quarterly financial progressive reports compiled and submitted 6.Staff performance appraisal evaluated 7.DHT monthly meeting conducted 8.Sector partner coordination meeting held monthly 9.HMIS timely data collection and reporting into DHIS2 10.Straff capacity build in new policy guidelines 11. Annual work plan, BFP, PBS, Emergency plan</i>
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## Vote:508 Gulu District

FY 2020/21

supervision	<i>conducted in all</i>	<i>prepared 12.Social</i>
10.Hold planning	<i>health facilities</i>	<i>service committee</i>
meeting PBS	<i>8.Held Sector</i>	<i>reports prepared</i>
	<i>Review meeting</i>	<i>and presented to</i>
	<i>9.Conducted</i>	<i>committee</i>
	<i>integrated</i>	<i>13.Health</i>
	<i>supervision</i>	<i>development</i>
	<i>10.Held planning</i>	<i>projects monitored</i>
	<i>meeting PBS 11.</i>	<i>and inspected for</i>
	<i>All NGO Activities</i>	<i>compliance with</i>
	<i>implemented as</i>	<i>PHC ACT</i>
	<i>planned</i>	<i>regulation of</i>
		<i>building rules1.</i>
		<i>Pay Salary and</i>
		<i>wages 2.Pay Costs,</i>
		<i>utilities and</i>
		<i>allowances, fuel</i>
		<i>and lubricants,</i>
		<i>vehicle</i>
		<i>maintenance and</i>
		<i>repair, welfare and</i>
		<i>stationery 3.</i>
		<i>Conduct Support</i>
		<i>supervision and</i>
		<i>monitoring of</i>
		<i>project 4.Conduct</i>
		<i>Quarterly</i>
		<i>performance review</i>
		<i>meeting with</i>
		<i>stakeholders</i>
		<i>5.Compile and</i>
		<i>submit the</i>
		<i>Quarterly financial</i>
		<i>progressive reports</i>
		<i>6.Conduct Staff</i>
		<i>performance</i>
		<i>appraisal</i>
		<i>7.Conduct DHT</i>
		<i>monthly meeting</i>
		<i>8.Conduct Sector</i>
		<i>partner</i>
		<i>coordination</i>
		<i>meeting monthly</i>
		<i>9.Conduct HMIS</i>
		<i>timely data</i>
		<i>collection and</i>
		<i>reporting into</i>
		<i>DHIS2 10.Build</i>

# Vote:508 Gulu District

FY 2020/21

*capacity of all Staff  
in new policy  
guidelines  
11.Prepare Annual  
workplan, BFP,  
PBS, Emergency  
plan 12.Prepare  
and submit Social  
service committee  
reports 13.Health  
development  
projects monitored  
and inspected for  
compliance with  
PHC ACT  
regulation of  
building rules*

<i>Wage Rec't:</i>	2,707,835	2,030,876	<b>2,707,835</b>	676,959	676,959	676,959	676,959
<i>Non Wage Rec't:</i>	195,469	146,602	<b>72,230</b>	18,058	18,058	18,058	18,058
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	688,000	516,000	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,591,304</b>	<b>2,693,478</b>	<b>2,780,066</b>	<b>695,016</b>	<b>695,016</b>	<b>695,016</b>	<b>695,016</b>

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



# Vote:508 Gulu District

FY 2020/21

Non Standard Outputs:

- Integrated Support Supervision conducted -Four political monitoring conducted - Conducted inspection of all institutions four times1. Conduct Integrated Support Supervision 2- Conduct four political monitoring visits 3. Conduct quarterly Health inspection of all institutions.

*- One Integrated Support Supervision conducted -One political monitoring conducted - Conducted one inspection of all institutions- One Integrated Support Supervision conducted -One political monitoring conducted - Conducted one inspection of all institutions*

*1.Conduct integrated support supervision to all health facilities 2.Conducted Political monitoring by District social service committee and secretary health 3.Conducted quarterly meeting to discuss support supervision reports 1.Conduct integrated support supervision to all health facilities 2.Conducted Political monitoring by District social service committee and secretary health 3.Conduct quarterly meeting to discuss support supervision reports*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,179	15,135	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,179</b>	<b>15,135</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<i>Wage Rec't:</i>	2,707,835	2,030,876	2,707,835	676,959	676,959	676,959	676,959
<i>Non Wage Rec't:</i>	713,530	535,148	631,938	195,484	145,484	145,484	145,484
<i>Domestic Dev't:</i>	91,621	68,716	140,883	35,221	35,221	35,221	35,221
<i>External Financing:</i>	688,000	516,000	773,000	193,250	193,250	193,250	193,250
<b>Total For WorkPlan</b>	<b>4,200,986</b>	<b>3,150,739</b>	<b>4,253,656</b>	<b>1,100,914</b>	<b>1,050,914</b>	<b>1,050,914</b>	<b>1,050,914</b>

## Vote:508 Gulu District

**FY 2020/21**

### Workplan 6 Education

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

# Vote:508 Gulu District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	1.staff salaries paid for 12 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 12 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month	1.staff salaries paid for 3 months by 28th of every month
	2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained 1.monitoring,super vision,appraisal staff at schools 2. training staff and school management committee 3.termily head teacher meeting 4. quarterly review meeting 5.training Head teachers and deputies on financial management	1.staff salaries paid for 3 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained 1.staff salaries paid for 3 months by 28th of every month 2.stationaries procured 3.fuel lubricant and oil procured 4.computer and equipment maintained 5.vehicle and motorcycle maintained	1.staff salaries paid for 12 months by 28th of every month 1. Filling pay changes, processing payroll, payment of salaries				
<b>Wage Rec't:</b>	8,775,549	6,581,662	8,775,549	2,193,887	2,193,887	2,193,887	2,193,887
<b>Non Wage Rec't:</b>	28,880	21,660	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,804,429</b>	<b>6,603,322</b>	<b>8,775,549</b>	<b>2,193,887</b>	<b>2,193,887</b>	<b>2,193,887</b>	<b>2,193,887</b>

## Class Of OutPut: Lower Local Services

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

## Vote:508 Gulu District

**FY 2020/21**

No. of Students passing in grade one	<i>120regular teaching inspection,supervision and monitoring Pupil Passed PLE</i>	N/A	120Pupil Passed PLE	N/A	N/A
No. of pupils enrolled in UPE	<i>38000Registration and enrollmentpupil enrolled in UPE schools</i>	3800pupil enrolled in UPE schools	3800pupil enrolled in UPE schools	3800pupil enrolled in UPE schools	3800pupil enrolled in UPE schools
No. of pupils sitting PLE	<i>3000enrollment and registration of candidate Pupil sat PLE</i>	N/A	3000Pupil sat PLE	N/A	N/A
No. of qualified primary teachers	<i>800attracting and recruitment Qualified teachers in Primary Schools</i>	800Qualified teachers in Primary Schools	800Qualified teachers in Primary Schools	800Qualified teachers in Primary Schools	800Qualified teachers in Primary Schools
No. of student drop-outs	<i>1200counselling and guidance Pupils dropped Out of primary School</i>	300Pupils dropped Out of primary School	300Pupils dropped Out of primary School	300Pupils dropped Out of primary School	300Pupils dropped Out of primary School
No. of teachers paid salaries	<i>800making pay change ,processing salary for staffTeachers Paid 12 months salaries</i>	800Teachers Paid 3 months salaries	800Teachers Paid 3 months salaries	800Teachers Paid 3 months salaries	800Teachers Paid 3 months salaries

## Vote:508 Gulu District

**FY 2020/21**

<b>Non Standard Outputs:</b>	1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 1200 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE enrollment and registration of candidate regular teaching inspection, supervi sion and monitoring counselling and guidance attracting recruitment making pay change processing salary for staff	<i>1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 300 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE 1. 780 Teachers Paid 12 months salaries 2. 780 Qualified teachers in Primary Schools 3. 36000 pupil enrolled in UPE schools 4. 300 Pupils dropped Out of mercy 5. 160 Pupil Passed PLE 6. 2475 Pupil sat PLE</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	505,896	379,422	694,978	173,745	173,745	173,745	173,745
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>505,896</b>	<b>379,422</b>	<b>694,978</b>	<b>173,745</b>	<b>173,745</b>	<b>173,745</b>	<b>173,745</b>

### Class Of OutPut: Capital Purchases

# Vote:508 Gulu District

FY 2020/21

## Output: 07 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

1. stationary  
procured 2.fuel  
lubricant and oil  
procured  
3.computer and  
equipment  
maintained  
4.vehicle and  
motorcycle  
maintained 1.  
Filing stationary  
procured request  
and payment 2.  
Filing fuel  
lubricant and oil  
procured request,  
Issue LPO and  
payment. 3  
.Assessment and  
maintained  
equipment 5.  
Assessment and  
maintenance of  
Vehicles

. stationary  
procured  
2.fuel lubricant and  
oil procured  
3.computer and  
equipment  
maintained  
4.vehicle and  
motorcycle  
maintained

. stationary  
procured  
2.fuel lubricant  
and  
oil procured  
3.computer and  
equipment  
maintained  
4.vehicle and  
motorcycle  
maintained

. stationary  
procured  
2.fuel lubricant and  
oil procured  
3.computer and  
equipment  
maintained  
4.vehicle and  
motorcycle  
maintained

. stationary  
procured  
2.fuel lubricant and  
oil procured  
3.computer and  
equipment  
maintained  
4.vehicle and  
motorcycle  
maintained

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	39,553	9,888	9,888	9,888	9,888
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,553	9,888	9,888	9,888	9,888

## Output: 07 81 80Classroom construction and rehabilitation

# Vote:508 Gulu District

FY 2020/21

No. of classrooms constructed in UPE			161. Contracting 2. Construction 3. Supervision and 4. Handover Construction of 1 block of 2 classrooms with offices at Omotti hills P/S, Olel P/s and Panykworo P/S., Construction of 1block of 4 classroom at Tegot Primary School and Awach central P/S, Construction of 1block of 2 classrooms with an office at Awach Central P/S	16	16classrooms with offices at Omotti hills P/S, Olel P/s and Panykworo P/S.	16Construction of 1 block of 2 classrooms with offices at Omotti hills P/S, Olel P/s and Panykworo P/S.		
No. of classrooms rehabilitated in UPE			1. Contracting 2. Construction 3. Supervision and 4. Handover completion of block of 2 classrooms at Kiteny owalo p/s					
Non Standard Outputs:			Construction of 1 block of 2 classrooms in Kiteny Owl P/S constructed(SDG) Construction of 2 blocks of 4 classrooms at Tegot PS and 2 blocks of 4classrooms at Awach central PS (NUDIEL)Construc tion of 5block of 10 classrooms	N/AN/A	N/AN/A			
Wage Rec't:			0	0	0	0	0	
Non Wage Rec't:			0	0	0	0	0	
Domestic Dev't:			115,986	86,990	185,260	46,315	46,315	46,315

# Vote:508 Gulu District

**FY 2020/21**

<i>External Financing:</i>	600,000	450,000	<b>412,451</b>	103,113	103,113	103,113	103,113
<b>Total For KeyOutput</b>	<b>715,986</b>	<b>536,990</b>	<b>597,711</b>	<b>149,428</b>	<b>149,428</b>	<b>149,428</b>	<b>149,428</b>

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

No. of latrine stances constructed			<b>71. Contracting 2. Construction 3. Supervision 4. Handover</b>				7Construction of 1 blocks of 2 drain-able latrine stances at Bucoro PS and 1 blocks of 5 drain-able latrine stances at Abaka PS
No. of latrine stances rehabilitated			<b>Construct ion of 1 blocks of 2 drain-able latrine stances at Bucoro PS and 1 blocks of 5 drain-able latrine stances at Abaka PS</b>				
<b>Non Standard Outputs:</b>	Construction of 2 blocks of 10 drainable latrine stances at Tegot PS and 2 blocks of 10 drainable latrine stances at Awach central PS (NUDIEL)Construc tion of 4 blocks of 20 stances of drainable latrine stances	<b>N/AN/A</b>	<b>N/AN/A</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	26,000	19,500	<b>42,702</b>	10,675	10,675	10,675	10,675
<i>External Financing:</i>	160,000	120,000	<b>160,000</b>	40,000	40,000	40,000	40,000
<b>Total For KeyOutput</b>	<b>186,000</b>	<b>139,500</b>	<b>202,702</b>	<b>50,675</b>	<b>50,675</b>	<b>50,675</b>	<b>50,675</b>

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



# Vote:508 Gulu District

**FY 2020/21**

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

# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>	Construction of 2 blocks of 2 units each staff house,with 2 blocks of external kitchen and 2 blocks of 2 stances each of drainable latrine at Tegot PS (NUDIEL) N/ Construction of 1block 4units staff house at Burcoro primary schoolConstruction of 2 blocks of 4units staff houses with 2 blocks of 2 units external kitchen and 2 blocks of 4 stances of drainable latrine	N/AN/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	115,000	86,250	0	0	0	0	0	0
<b>External Financing:</b>	370,000	277,500	370,000	92,500	92,500	92,500	92,500	92,500
<b>Total For KeyOutput</b>	<b>485,000</b>	<b>363,750</b>	<b>370,000</b>	<b>92,500</b>	<b>92,500</b>	<b>92,500</b>	<b>92,500</b>	<b>92,500</b>

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

No. of primary schools receiving furniture	2701. Contracting 2. Supply and delivery 3. Inspection and 4. handover60 three seater desks supplied to Lukodi PS , 20 desks to Kiteny Owalo PS, 20 to Omoti Hills P/S and desks Supplied to Panykworo PS.	27060 three seater desks supplied to Lukodi PS , 20 desks to Kiteny Owalo PS, 20 to Omoti Hills P/S and desks Supplied to Panykworo PS.
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# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>		Supply of 270 three seater desks to Awach central PS and 180 desks to Tegot PS (NUDIEL) Supply of 25 office chairs,table and bookselves to Awach central PS and 15 chairs,tables and bookselves at Tegot PS (NUDIEL)Supply of furniture (270 desks and 25 office furniture to Awach Central PS),and 180 desks and 15 office furniture to Tegot PS	N/AN/A	N/AN/A				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	36,000	9,000	9,000	9,000	9,000	9,000
<b>External Financing:</b>	232,154	174,115	232,154	58,039	58,039	58,039	58,039	58,039
<b>Total For KeyOutput</b>	<b>232,154</b>	<b>174,115</b>	<b>268,154</b>	<b>67,039</b>	<b>67,039</b>	<b>67,039</b>	<b>67,039</b>	<b>67,039</b>

Programme: 07 82 Secondary Education

# Vote:508 Gulu District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	100 staff of secondary school paid salaries 1.processing and payment of salaries 2. monitoring and supervision of the school appraising the teaching staffs	<b>100 staff of secondary school paid 3 months salaries 100 staff of secondary school paid 3 months salaries</b>	<b>1. 100 staff of secondary school paid salaries 1. salary pament</b>	100 staff of secondary school paid salaries	100 staff of secondary school paid salaries	100 staff of secondary school paid salaries	100 staff of secondary school paid salaries
<b>Wage Rec't:</b>	2,500,388	1,875,291	<b>2,662,366</b>	665,592	665,592	665,592	665,592
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500,388</b>	<b>1,875,291</b>	<b>2,662,366</b>	<b>665,592</b>	<b>665,592</b>	<b>665,592</b>	<b>665,592</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<b>3000Admission,registration,teaching and assessment of studentsStudents enrolled in USE</b>	3000Students enrolled in USE	3000Students enrolled in USE	3000Students enrolled in USE	3000Students enrolled in USE
No. of students passing O level	<b>130Teaching,Support supervision of teaching and learning,provision of instructional materials and assessment of learnersStudents passed O level</b>	0N/A	130Students passed O level	0N/A	N/A
No. of students sitting O level	<b>220Registration of students with UNEB for UCEStudents sitting UCE</b>	0N/A	220Students sitting UCE	N/A	N/A

# Vote:508 Gulu District

FY 2020/21

No. of teaching and non teaching staff paid			200Filling pay changes, processing payroll, payment of salariesTeaching and support staff paid salary	200Teaching and support staff paid salary	200Teaching and support staff paid salary	200Teaching and support staff paid salary	200Teaching and support staff paid salary
<b>Non Standard Outputs:</b>			N/A	N/A	N/A	N/A	N/A
	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCERegistration of students with UNEB for UCE Teaching,Support supervision of teaching and learning,provision of instructional materials and assessment of learners Filling pay changes, processing payroll, payment of salaries Admission,registrat ion,teaching and assessment of students	1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE1. 300 Students enrolled in USE 2. 200 Teaching and support staff paid salary 3. 100 Students passed O level 4. 200 Students sitting UCE	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	263,208	197,406	222,425	55,606	55,606	55,606	55,606
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>263,208</b>	<b>197,406</b>	<b>222,425</b>	<b>55,606</b>	<b>55,606</b>	<b>55,606</b>	<b>55,606</b>

## Class Of OutPut: Capital Purchases

# Vote:508 Gulu District

FY 2020/21

## Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			RAIN WATER HARVEST SYSTEMSRAIN WATER HARVEST SYSTEMS		RAIN WATER HARVEST SYSTEMS		
<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	213,733	53,433	53,433	53,433	53,433
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>213,733</b>	<b>53,433</b>	<b>53,433</b>	<b>53,433</b>	<b>53,433</b>

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

Non Standard Outputs:			A Block of 2 teachers housing .A Block of 2 teachers housing .		A Block of 2 teachers housing .		
3 block of 2 unit classroom, multipurpose laboratory,staffs house,latrine administration block in the school imitating the procurement process ,monitoring,apprais ing evaluating supervision and payment of the contractors	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	630,515	472,886	61,003	15,251	15,251	15,251	15,251
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>630,515</b>	<b>472,886</b>	<b>61,003</b>	<b>15,251</b>	<b>15,251</b>	<b>15,251</b>	<b>15,251</b>

## Output: 07 82 81Administration block rehabilitation

# Vote:508 Gulu District

FY 2020/21

No. of Administration blocks rehabilitated			1contracting constructing supervision handoverConstruct ion of 1 block of administration block			1Construction of 1 block of administration block		
Non Standard Outputs:	1. One Administration Block constructedConstru ction of 1 block of administration block	N/A/N/A	N/A/N/A			Construction of 1 block of administration block		
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:	116,535	87,401	139,590	34,898	34,898	34,898	34,898	34,898
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	116,535	87,401	139,590	34,898	34,898	34,898	34,898	34,898

## Output: 07 82 82Teacher house construction

No. of teacher houses constructed			3contracting constructing supervision handoverTeachers house constructions			3Teachers house constructions		
Non Standard Outputs:						Teachers house constructions		
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:	0	0	104,685	26,171	26,171	26,171	26,171	26,171
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	104,685	26,171	26,171	26,171	26,171	26,171

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

# Vote:508 Gulu District

FY 2020/21

No. of ICT laboratories completed			<i>1contracting constructing supervision handoverConstruct ion of a block of ICT laboratory</i>			1Construction of a block of ICT laboratory		
No. of science laboratories constructed			<i>1contracting constructing supervision handoverconstructi on of a block science laboratory</i>			1construction of a block science laboratory		
<b>Non Standard Outputs:</b>	1. One Science laboratories Constructed	N/A	N/A			construction of a block science laboratory		
	Construction of 01 Science laboratory					Construction of a block of ICT laboratory		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,005	186,004	364,166	91,042	91,042	91,042	91,042	91,042
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,005</b>	<b>186,004</b>	<b>364,166</b>	<b>91,042</b>	<b>91,042</b>	<b>91,042</b>	<b>91,042</b>	<b>91,042</b>

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

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

No. of students in tertiary education			<i>600Enrollment of 600 students in tertiary institutions in Gulu DistrictEnrollment of 600 students in tertiary institutions in Gulu District</i>			600Enrollment of 600 students in tertiary institutions in Gulu District	600Enrollment of 600 students in tertiary institutions in Gulu District
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# Vote:508 Gulu District

FY 2020/21

No. Of tertiary education Instructors paid salaries			75Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public serviceTertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	75Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	75Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	75Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service	75Tertiary education Instructors paid salaries Filling pay change forms, submission to Ministry of public service
<b>Non Standard Outputs:</b>	1. 75 Tertiary education Instructors paid salaries 2. 600 Students enrolled in tertiary educationFilling pay change forms, submission to Ministry of public service Enrollment of 600 students in tertiary institutions in Gulu District	1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education1. 75 Tertiary education Instructors paid 3 months salaries 2. 600 Students enrolled in tertiary education	Enrolement of students in Tertiary institution in Gulu District Pay salary of tutors and support staffEnrolement of students in Tertiary institution in Gulu District Pay salary of tutors and support staff	Paid salaries to all the Tutors/instructors and support staffs.	Paid salaries to all the Tutors/instructors and support staffs.	Enrolement of students in Tertiary institution in Gulu District Pay salary of tutors and support staff	Enrolement of students in Tertiary institution in Gulu District Pay salary of tutors and support staff
<b>Wage Rec't:</b>	1,018,154	763,616	1,018,154	254,539	254,539	254,539	254,539
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,018,154</b>	<b>763,616</b>	<b>1,018,154</b>	<b>254,539</b>	<b>254,539</b>	<b>254,539</b>	<b>254,539</b>

# Vote:508 Gulu District

FY 2020/21

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTCCalls for aplication enrollment and registration	<i>1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC1. 450 students enrolled at the Gulu Core PTC 2. 150 students enrolled at Christ the King PTC</i>	<i>Transfer of Capitation Grant to the tertiary institution Transfer of Capitation Grant to the tertiary institution</i>	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution	Transfer of Capitation Grant to the tertiary institution
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	433,254	324,941	433,254	108,314	108,314	108,314	108,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>433,254</b>	<b>324,941</b>	<b>433,254</b>	<b>108,314</b>	<b>108,314</b>	<b>108,314</b>	<b>108,314</b>

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

## Class Of OutPut: Higher LG Services

# Vote:508 Gulu District

FY 2020/21

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

### Non Standard Outputs:

55 UPE schools ,6 USE schools and Tertiary schools monitoring and supervision of all the schools

*55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored55 UPE schools ,6 USE schools and Tertiary schools inspected and monitored*

*monitoring and supervision of the 55 government aided primary schools,34 private primary schools and 6 community schools monitoring and supervision of the 6 secondary schools government aided and 6 private secondary schoolsmonitoring and supervision of the 55 government aided primary schools,34 private primary schools and 6 community schools monitoring and supervision of the 6 secondary schools government aided and 6 private secondary schools*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,046	75,035	73,681	18,420	18,420	18,420	18,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,046</b>	<b>75,035</b>	<b>73,681</b>	<b>18,420</b>	<b>18,420</b>	<b>18,420</b>	<b>18,420</b>

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

# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>	6 secondary schools in the district plus 4private secondary schoolsmonitoring ,supervision and appraisal of teachers and mentor-ship	<b>6 Government and 4 private secondary schools Monitored and inspected in the District6 Government and 4 private secondary schools Monitored and inspected in the District</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Sports and games events held and competition done at both district and national levelsTraining,meet ings, procurement of sports equipment,registrati on and payment of membership-fees	<b>Sports and games events held and competition done at both district and national levelsSports and games events held and competition done at both district and national levels</b>	<b>193. Kids and SNE athletics competition, 3.Ball games competition, 2...Post PLE ball game 6. monitoring of games and sports activities. 3. capacity building 6.monitoring of the teaching and learning of PE</b>	3.Post PLE Ball games to be held 1. Teacher capacity training to be conducted 2.monitoring the teaching of PE to be done	4.MONITORING of games and sports activities to be conducted 2.Monitoring the teaching of PE in schools.	3.Kids and SNE Athletics competitions to be conducted 1.Teachers capacity building to be conducted 2.Monitoring the teaching of PE to be done	1 Ball games activities/ competition to be held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	78,000	58,500	63,456	15,864	15,864	15,864	15,864
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,000</b>	<b>58,500</b>	<b>63,456</b>	<b>15,864</b>	<b>15,864</b>	<b>15,864</b>	<b>15,864</b>

## Output: 07 84 04Sector Capacity Development

# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>	20 UPE schools to be trained training of Head teachers and SMC members of school leadership skills and financial management	<i>5 UPE schools to be trained 5 UPE schools to be trained</i>	<i>training of Headteachers and deputies on financial and management 2. training of SMC and PTA training of Headteachers and deputies on financial and management 2. training of SMC and PTA</i>	training of Headteachers and deputies on financial and management 2. training of SMC and PTA	training of Headteachers and deputies on financial and management 2. training of SMC and PTA	training of Headteachers and deputies on financial and management.	training of Headteachers and deputies on financial and management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,363	19,022	40,136	10,034	10,034	10,034	10,034
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,363</b>	<b>19,022</b>	<b>40,136</b>	<b>10,034</b>	<b>10,034</b>	<b>10,034</b>	<b>10,034</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated General office management monitoring and supervision of staff Staff appraisal and recommendation	<i>Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated Staff Salaries paid Fuel for office operation procured Stationeries supplied Office equipment procured Support staff facilitated</i>	<i>Training of SMC,PTA, Headteacher and Deputy HeadteachersTrain ing of SMC,PTA, Headteacher and Deputy Headteachers</i>	Training of SMC,PTA, Headteacher and Deputy Headteachers	Training of SMC,PTA, Headteacher and Deputy Headteachers	Training of Headteacher and Deputy Headteachers	Training of Headteacher and Deputy Headteachers
<i>Wage Rec't:</i>	104,815	78,611	104,815	26,204	26,204	26,204	26,204
<i>Non Wage Rec't:</i>	79,606	59,705	61,574	15,393	15,393	15,393	15,393
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:508 Gulu District

**FY 2020/21**

Total For KeyOutput		184,421	138,316	166,389	41,597	41,597	41,597	41,597
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 07 84 72Administrative Capital</i>								
Non Standard Outputs:	2class room renovated one block of two unit classroom to be renovated in the primary school assessed	N/AN/A						
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Domestic Dev't:</i>		41,104	30,828	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>41,104</b>	<b>30,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:508 Gulu District

**FY 2020/21**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

<b>Non Standard Outputs:</b>		Teachers mentored on special needs education and children with learning difficulties supportedNeeds assessment,mentor ship and training.Assessmen t of Special needs children and placements	<i>Teachers mentored on special needs education and children with learning difficulties supportedTeachers mentored on special needs education and children with learning difficulties supported</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	12,398,906	9,299,179	12,560,884	3,140,221	3,140,221	3,140,221	3,140,221	3,140,221
<i>Non Wage Rec't:</i>	1,536,254	1,152,190	1,589,504	397,376	397,376	397,376	397,376	397,376
<i>Domestic Dev't:</i>	1,293,144	969,858	1,186,692	296,673	296,673	296,673	296,673	296,673
<i>External Financing:</i>	1,362,154	1,021,615	1,174,605	293,651	293,651	293,651	293,651	293,651
<b>Total For WorkPlan</b>	<b>16,590,457</b>	<b>12,442,843</b>	<b>16,511,685</b>	<b>4,127,921</b>	<b>4,127,921</b>	<b>4,127,921</b>	<b>4,127,921</b>	<b>4,127,921</b>

## Vote:508 Gulu District

**FY 2020/21**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**



## Vote:508 Gulu District

FY 2020/21

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

Non Standard Outputs:	District Road equipment and machinery repaired1. Repair District Road equipment and machinery.	<i>District Road equipment and machinery repairedDistrict Road equipment and machinery repaired</i>	<i>1. Road plants and vehicles inventory carried out. 2. Assessment of road plants and vehicles carried out 3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out. 4. Equipment verification report prepared, 1. Carrying out road plants and vehicles inventory. 2. Carrying assessment of road plants and vehicles for servicing, repair and maintenance. 3. Carrying out procurement of inputs for servicing, repair and maintenance of the road plants and vehicles. 4. Preparation of equipment verification reports.</i>	. Road plants and vehicles inventory carried out.	. Road plants and vehicles inventory carried out.	. Road plants and vehicles inventory carried out.	. Road plants and vehicles inventory carried out.
				2. Assessment of road plants and vehicles carried out	2. Assessment of road plants and vehicles carried out	2. Assessment of road plants and vehicles carried out	2. Assessment of road plants and vehicles carried out
				3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.	3. Procurement of inputs for servicing, repair and maintenance of the road plant and vehicles carries out.
				4. Equipment verification report prepared,	4. Equipment verification report prepared,	4. Equipment verification report prepared,	4. Equipment verification report prepared,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,128	83,346	69,261	17,315	17,315	17,315	17,315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,128</b>	<b>83,346</b>	<b>69,261</b>	<b>17,315</b>	<b>17,315</b>	<b>17,315</b>	<b>17,315</b>

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

# Vote:508 Gulu District

FY 2020/21

## Non Standard Outputs:

1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.	<i>1. Staff paid 12 months salary at the District Headquarters. 2. Staff welfare catered for for 12 months. 3. Electricity paid for 12 months at District H/Qs. 4. Water bills paid for for 12 months. 5. Fuel, Lubricants and oil procured. 6. Department Vehicle maintained.</i>	<i>1. Staff salaries paid 2. Department vehicles repair and serviced 3. Staff training conducted 4. Computer supplies and stationery procured 5. Staff allowances paid 6. Staff welfare e.g. lunch allowances paid 7. Telecommunication items procured 8. Fuel, lubricants and oils procured 5. Office utilities (water, electricity etc.) paid 1 Payments of staff salaries. 2. Servicing and repairing of department vehicles. 3. Training of departmental staff training. 4. Supplies of computer supplies and stationery. 5. Payments of staff allowances. 6. Staff welfare e.g. lunch allowances paid 7. Procurement of telecommunication items. 8. Procurement of fuel, lubricants and oils. 5. Payments of office utilities (water, electricity etc.).</i>
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<b>Wage Rec't:</b>	123,526	92,645	<b>123,526</b>	30,882	30,882	30,882	30,882
<b>Non Wage Rec't:</b>	70,967	53,225	<b>19,229</b>	4,807	4,807	4,807	4,807

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**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	16,298	12,224	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,792</b>	<b>158,094</b>	<b>142,755</b>	<b>35,689</b>	<b>35,689</b>	<b>35,689</b>	<b>35,689</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARSADRICS Procurement Maintenance Reporting	<i>N/A1. Fund Transferred to LLGs for CAR Maintenance 2. 40 Bottle necks removed from CARS</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,248	42,186	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,248</b>	<b>42,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 81 58District Roads Maintainence (URF)

## Vote:508 Gulu District

**FY 2020/21**

Length in Km of District roads periodically maintained

*661. Carry of ADRICS on all planned roads*  
*2. Prepare assessment reports and project estimates*  
*3. Procurement of inputs such as fuel, gravel, culverts, sand, aggregates, reinforcement materials etc.*  
*4. Environmental screening*  
*5. Maintenance of road equipment*  
*District to carry out mechanized routine maintenance using District equipment on the following roads:-*

*1. Abera -Awach (19.2 Km).*

*2. Akonyibedo - Omoti (22.5 Km).*

*3. Chome-Omel-Lapuda (18.8 Km).*

*4. Paicho -Patiko (22.4 Km).*

Length in Km of District roads routinely maintained

*2741. Recruitment of road gangs,*  
*2. Training of road gangs*  
*3. Carry out ADRICS on all*

## Vote:508 Gulu District

**FY 2020/21**

*planned roads  
Training  
4. Procurement of  
inputs such as  
fuel, gravel,  
culverts, sand,  
aggregates,  
reinforcement  
materials etc.  
5. Environmental  
screening  
6. Maintenance of  
road  
equipmentCarry  
out regular routine  
maintenance on  
the following  
District roads  
using the Road  
Gang Systems:-  
Abera -Awach  
(19.2 Km),  
Awach - Paibona  
(19.6 Km),  
Bardege-Lalem -  
Pugwinyi (31.8  
Km),  
Coope - Monroc  
(9.6 Km), Coope-  
Cetkana-Pugwinyi  
(17.5 Km),  
Cwero – Omel -  
Minja (27 Km),  
Lukome -  
Gwengdiya (13  
Km),  
Pageya – Omel (37  
Km), Paicho -  
Patiko (22.4 Km),  
Labworomor -  
Karayi - Paibona  
(14.7 Km)  
Palaro- Mede (25.5  
Km).*

# Vote:508 Gulu District

FY 2020/21

No. of bridges maintained

*21. Carry out feasibility studies/Assessment on planned box culverts.*

*2. Prepare reports*

*3. Carry out design of the box culverts.*

*4. Prepare the design/working drawings.*

*5. Prepare bills of quantities and contracts documents.*

*6. Carry out procurement of contractor for the project. 2 box culverts to be constructed along the 25.5 Km of Palaro-Mede Road*

*N/A/N/A*

## Non Standard Outputs:

1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Abera -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km  
2. District periodically maintained using

*1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Abera -Awach 19..6 km Palaro-Mede 24.00 km Awach -Paibona 19.60 km  
2. District periodically maintained using*

# Vote:508 Gulu District

FY 2020/21

	mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roadsADRICS Trainings Procurement Environmental screening Maintenance of road equipments		<i>mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Pageya-Omel 37 Km Lukome-Gwengdiya 13.00 Km Paicho -Patiko 21.50 Km Abera - Awach 19..6 km Palaro-Mede 24.00 km Awach - Paibona 19.60 km 2. District periodically maintained using mechanized maintenance at: Paicho - Corner Mega, Lalem - Pugwinyi and Pageya - Omel roads</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	359,998	269,999	851,708	212,927	212,927	212,927	212,927	212,927
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>359,998</b>	<b>269,999</b>	<b>851,708</b>	<b>212,927</b>	<b>212,927</b>	<b>212,927</b>	<b>212,927</b>	<b>212,927</b>

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

## Vote:508 Gulu District

**FY 2020/21**

<b>Non Standard Outputs:</b>		District roads routinely maintained and rehabilitated using the Road Gang Systems	<i>District roads routinely maintained and rehabilitated using the Road Gang Systems</i>					
		ADRICS Trainings Procurement Environmental screening Maintenance of road equipments	<i>District roads routinely maintained and rehabilitated using the Road Gang Systems</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	195,151	146,363	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>195,151</b>	<b>146,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Capital Purchases



# Vote:508 Gulu District

FY 2020/21

## Output: 04 81 72Administrative Capital

Non Standard Outputs:		1. Fuel Procured 2. Computer procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured1. Procuring fuel 2. . Computer supplies and information technology procured. 3. procuring Printing, Stationary, photocopying and binding services. 4. Procuring Telecommunication . 5. Maintain Departmental vehicle. 6. Procurement of Furniture and fixtures.	1. Fuel Procured 2. Computer supplies and information technology procured. 3. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured1. Fuel Procured 2. Computer supplies and information technology procured. 3. Computer supplies and information technology procured. 3. procuring Printing, Stationary, photocopying and binding services. 4. Printing, Stationary, photocopying and binding procured. 4. Telecommunication procured. 5. Departmental vehicle maintained. 6. Furniture and fixtures procured					
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:	12,800	9,600	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	0	0	0	0	0	0

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

## Vote:508 Gulu District

**FY 2020/21**

Length in Km. of rural roads constructed

<i>0.61. Carrying out Feasibility studies.</i>	11. Feasibility studies done	11. Feasibility studies done	11. Feasibility studies done	11. Feasibility studies done
<i>2. Carrying out Geo technical investigation.</i>	2. Geo technical investigation carried out	2. Geo technical investigation carried out	2. Geo technical investigation carried out	2. Geo technical investigation carried out
<i>3. Carrying out Topographical survey.</i>	3. Topographical survey conducted.	3. Topographical survey conducted.	3. Topographical survey conducted.	3. Topographical survey conducted.
<i>4. Carrying out Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center.</i>	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.
<i>5. Preparation of design reports.</i>	5. Design report prepared.	5. Design report prepared.	5. Design report prepared.	5. Design report prepared.
<i>6. Preparation of design/ working drawings.</i>	6. Design/ working drawings prepared.	6. Design/ working drawings prepared.	6. Design/ working drawings prepared.	6. Design/ working drawings prepared.
<i>7. Preparation of Contract documents and bills of quantities.</i>	7. Contract document and bills of quantities prepared.	7. Contract document and bills of quantities prepared.	7. Contract document and bills of quantities prepared.	7. Contract document and bills of quantities prepared.
<i>8. Procurement of Contractor for project implementation.</i>	8. Contractor for project implementation procured.	8. Contractor for project implementation procured.	8. Contractor for project implementation procured.	8. Contractor for project implementation procured.
<i>1. Feasibility studies done</i>	11. Feasibility studies done	11. Feasibility studies done	11. Feasibility studies done	11. Feasibility studies done
<i>2. Geo technical investigation carried out</i>	2. Geo technical investigation carried out	2. Geo technical investigation carried out	2. Geo technical investigation carried out	2. Geo technical investigation carried out
<i>3. Topographical survey conducted.</i>	3. Topographical survey conducted.	3. Topographical survey conducted.	3. Topographical survey conducted.	3. Topographical survey conducted.
<i>4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.</i>	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.	4. Engineering design for low cost sealing of 1 Km in Cwero Rural Growth Center carried out.
<i>5. Design report prepared.</i>	5. Design report prepared.	5. Design report prepared.	5. Design report prepared.	5. Design report prepared.
<i>6. Design/ working drawings prepared.</i>	6. Design/ working drawings prepared.	6. Design/ working drawings prepared.	6. Design/ working drawings prepared.	6. Design/ working drawings prepared.
<i>7. Contract document and bills of quantities prepared.</i>	7. Contract document and bills of quantities prepared.	7. Contract document and bills of quantities prepared.	7. Contract document and bills of quantities prepared.	7. Contract document and bills of quantities prepared.

## Vote:508 Gulu District

**FY 2020/21**

Length in Km. of rural roads rehabilitated

*8. Contractor for project implementation procured.*

*4.51. Construction of Box culvert.  
2. Graveling the road surface.  
3. Culvert installation. Unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert*

4.5Unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert

4.5Unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert

4.5Unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert

4.5Unyama - Tepwoyo - Kinenne , inclusive of triple cell box culvert

# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>		1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired 3. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 4. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 5. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.1. Assessment of road, preparation of costing and budget, scheduling materials,equipmen t. 2. Construction of Box culvert. 3. Graveling the road surface. 4. Culvert installation.	<i>1. Outstanding payment to Contractor for Low Cost seal paid 2. Laroo - Pageya Road routinely maintained and repaired1. Laroo - Pageya Road routinely maintained and repaired 2. Box Culverts procured and installed at Awach Paibona road (Ayweri Stream) 3. Opening of Unyama B - Marry Queen - Kidere Road and Installation of Box Culverts in Unyama Sub County 4. Rehabilitation of Te-pwoyo to Kinenene road and Installation of Box Culverts in Unyama Sub County.</i>	N/A/N/A				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	245,201	183,901	256,001	64,000	64,000	64,000	64,000	64,000
<b>External Financing:</b>	309,671	232,254	368,518	92,130	92,130	92,130	92,130	92,130

## Vote:508 Gulu District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>554,873</b>	<b>416,154</b>	<b>624,520</b>	<b>156,130</b>	<b>156,130</b>	<b>156,130</b>	<b>156,130</b>
<i>Wage Rec't:</i>	123,526	92,645	<i>123,526</i>	30,882	30,882	30,882	30,882
<i>Non Wage Rec't:</i>	793,493	595,120	<i>940,198</i>	235,050	235,050	235,050	235,050
<i>Domestic Dev't:</i>	258,001	193,501	<i>256,001</i>	64,000	64,000	64,000	64,000
<i>External Financing:</i>	325,970	244,477	<i>368,518</i>	92,130	92,130	92,130	92,130
<b>Total For WorkPlan</b>	<b>1,500,990</b>	<b>1,125,742</b>	<b>1,688,244</b>	<b>422,061</b>	<b>422,061</b>	<b>422,061</b>	<b>422,061</b>

# Vote:508 Gulu District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

1. staff welfare met	<i>1. staff welfare met</i>	<i>staff welfare met 2.</i>
2. Storage and filing of document improved and managed at DWO	<i>2. Motor cycles and vehicles serviced and maintained at District H/Q 3. Staff salaries for 3 months1. staff welfare met 2. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and,submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9.Printing, stationary, photocopying and binding services procured for DWO 10.Sector motor vehicles serviced and maintained at District. 1.Payment</i>	<i>Storage and filing of document improved and managed at DWO 3. Motor cycles and vehicles serviced and maintained at District H/Q 4. Fuel and lubricant procured for operation. 5. Annual work plans and progress reports prepared and,submitted to line ministries. 6. All water projects supervised and maintained 7. Routine office maintenance conducted 8. utility bills paid 9.Printing, stationary, photocopying and binding services procured for DWO 10.Sector motor vehicles serviced and maintained at</i>

# Vote:508 Gulu District

FY 2020/21

	of lunch allowances, purchase office refreshments. 2.Purchase of files, purchase of furniture, purchase of laptop computer 3.Procurement of service provider, fuel and lubricants 4.Issuance of LPO and fuel orders 5. supervision of construction and software activities 6. Preparation and delivery of warplanes and reports to MWE 7.Purchase of office consumables and payment of office cleaner 8.Payment of utilities 9.Purchase of stationery 10 supervision of staff 11. Holding meetings		District. Paying salary Request for fund DWSCC meeting, Vehicle maintenance, Procurement processes, Meeting with extension staff					
Wage Rec't:	42,512	31,884	42,512	10,628	10,628	10,628	10,628	
Non Wage Rec't:	20,814	15,611	49,975	12,494	12,494	12,494	12,494	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	63,326	47,494	92,487	23,122	23,122	23,122	23,122	
Output: 09 81 02Supervision, monitoring and coordination								

## Vote:508 Gulu District

**FY 2020/21**

No. of supervision visits during and after construction

*12Conducting site visits, borehole supervision visits, site meetings, report writingSupervision visits made to all boreholes drilling and rehabilitation sites in all 12 Sub Counties under SDG and DDEG*

No. of District Water Supply and Sanitation Coordination Meetings

*4Circulating invitation letters for meetings, Conducting field monitoring visits prior to the meeting, conducting meeting, Filing progress reports from partners4 quarterly District Water and Sanitation Coordination meetings held at District Water Office*

*0NANA*

No. of Mandatory Public notices displayed with financial information (release and expenditure)

No. of sources tested for water quality

*12rocurement Contract management Newly constructed boreholes tested on selected parameters*



# Vote:508 Gulu District

FY 2020/21

No. of water points tested for quality

*30Procuring reagents and logistics, collecting water samples from selected sources, testing and analysis, reporting Water quality testing and analysis conducted in 30 selected water points in all 12 Sub Counties*

NANA

## Non Standard Outputs:

1. 04 WASH coordination meetings held 2. Retention for 5 Boreholes apron casting and Hand Pump Installation which were constructed in the FY2019/2020. 3. 40 (suspicious water quality surveillance conducted on old water sources in all the 12 sub counties. 4. Queerly Extension staff meeting held at DWOs1. 04 WASH meeting 2. Retention payment 3. Workshop and seminar 4. Travel Inland 5. Procurement of reagents and logistics 6. Collection of samples 7. testing and production of test reports to stakeholders

*1. 04 WASH coordination meetings held 2. Water quality monitoring Support to water user committees Site meeting*

# Vote:508 Gulu District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,058	9,793	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,058</b>	<b>9,793</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	NANANA
% of rural water point sources functional (Shallow Wells )	85%Assessment Repair Shallow wells functional at spot check in Gulu District
No. of public sanitation sites rehabilitated	NANA
No. of water points rehabilitated	20Conduct assessment Procure pipes Carry out rehabilitation using service truck and hand pump mechanics Boreholes rehabilitated in all sub counties as per assessment report
No. of water pump mechanics, scheme attendants and caretakers trained	24Process facilitation invite HPM conduct meeting Produce report and minutesconduct quarterly meetings with HPM

# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>	1. DWOs vehicle maintained 2. Fuel, lubricant and oil procured 3. Printing, stationary, photocopying and binding procured Vehicle maintenance, Procurement of Fuel, lubricants and oil.Procurement of printing, stationary, photocopying and binding services.	<b>1. DWOs vehicle maintained2. Fuel, lubricant and oil procured</b>	<b>NANA</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,299	2,474	2,450	613	613	613	613	613
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,299</b>	<b>2,474</b>	<b>2,450</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>	<b>613</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>2Mobilizing Sub County stakeholders for the meeting, procuring logistics for the meetings, preparing reportsSub County advocacy meetings held in 3 Sub Counties</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>NANA</b>

Vote:508 Gulu District

FY 2020/21

No. of water and Sanitation promotional events undertaken

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

## Vote:508 Gulu District

**FY 2020/21**

No. of Water User Committee members  
trained

*12 Mobilizing  
WUCs for training,  
procuring logistics,  
training WUCs,  
preparing and  
submitting reports  
WUCs trained on  
their roles and  
responsibilities  
Activity reports  
prepared and  
submitted*

No. of water user committees formed.

*12 Mobilizing  
communities and  
local leaders for  
meetings to select  
WUCs, signing  
land agreement  
and MOU,  
procuring logistics,  
preparing and  
submitting activity  
reports Local  
leaders and  
beneficiary  
communities  
mobilized  
5 WUCs formed for  
the new water  
sources  
Land agreements  
and MoUs signed.  
Reports prepared  
and submitted*

## Vote:508 Gulu District

FY 2020/21

### Non Standard Outputs:

1.Promotion of Sanitation activities carried out in all the Six Counties and 4 Divisions in all the Municipality  
 2.World Water Day Commemorated at the Selected subcounty.  
 1.Promotion of Sanitation activities carried out in all the six sub counties and 4 divisions in the Municipality  
 2.Home Improvement Campaign approach conducted in 20 selected sub county,creating rapport with village leaders to orient them on approach  
 3.Launching home improvement campaign in all selected villages to mobilize communities  
 4.Community sensitization through follow up visit  
 5.Subcounty assessment to identify villages for Verification as model Villages  
 6.Recognizing and awarding best performing households,leaders and Villages  
 7.Conducting review meetings to review performance

*Extension staff meeting*  
*Extension staff meeting*

NANA

## Vote:508 Gulu District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,270	9,953	8,972	2,243	2,243	2,243	2,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,270</b>	<b>9,953</b>	<b>8,972</b>	<b>2,243</b>	<b>2,243</b>	<b>2,243</b>	<b>2,243</b>

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

<b>Non Standard Outputs:</b>	One Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated Procurement of consultant Procurement of pump spares Supervision of rehabilitation Supervision of consultant and design review Borehole repair	<i>N/AOne Valley tank designed Hand pump spare procured 25 Boreholes rehabilitated</i>	<i>Commemoration of world water day and sanitation in March 2020Radio talk shows, home inspection, home improvement campaign launch, Sub County inspection, District Inspection</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,000	112,500	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
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### **Class Of OutPut: Capital Purchases**

# Vote:508 Gulu District

**FY 2020/21**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	30 Sets of Stainless steel Pump parts and spares supplied	NA30 Sets of Stainless steel Pump parts and spares supplied	1. Promotion Hgiene1. Sensitization of water source committee.					
	nt processes conducted							
	Verification of Supplies							
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:	120,097	90,073	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	120,097	90,073	19,802	4,950	4,950	4,950	4,950	4,950

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

Non Standard Outputs:	20 Hygiene promotion conducted Sub County verification conducted District verification conductedProcurement Fund requisition Activity implementation Payment of allowance	20 Hygiene promotion conducted Sub County verification conducted District verification conducted20 Hygiene promotion conducted Sub County verification conducted District verification conducted VERIFICATIONS AT SUB COUNTY LEVELS						
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:	19,802	14,851	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	0	0	0	0	0	0

## Output: 09 81 83Borehole drilling and rehabilitation



## Vote:508 Gulu District

**FY 2020/21**

No. of deep boreholes drilled (hand pump, motorised)	<i>12Community meeting, Formation and Training of WUC Site survey, Drilling, test pumping and hand pump installationBoreholes constructed installed with hand pumps</i>	3Boreholes constructed installed with hand pumps	3Boreholes constructed installed with hand pumps	3Boreholes constructed installed with hand pumps	3Boreholes constructed installed with hand pumps
No. of deep boreholes rehabilitated	<i>20Borehole assessment, Community meetings, meeting with Hand Pump mechanics, Pump overhaul and apron repairBoreholes rehabilitated and protected from contamination</i>	4Boreholes rehabilitated and protected from contamination	4Boreholes rehabilitated and protected from contamination	4Boreholes rehabilitated and protected from contamination	4Boreholes rehabilitated and protected from contamination

# Vote:508 Gulu District

# FY 2020/21

<b>Non Standard Outputs:</b>	1. 30 boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities	<i>N/A1. 15 boreholes drilled, pump tested, coasted and installed with hand pumps, commissioned and handed over to beneficiary communities</i>	<i>NANA</i>					
	2. 25 boreholes rehabilitated and handed over to all beneficiary communities	<i>2. 12 boreholes rehabilitated and handed over to all beneficiary communities</i>						
	Conducting siting/ geophysical surveys							
	Conducting site meetings							
	Drilling Test pumping and hand pump installation							
	Commissioning and hand over							
	Preparing project reports							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	424,053	318,040	289,652	72,413	72,413	72,413	72,413	72,413
<b>External Financing:</b>	611,876	458,907	611,876	152,969	152,969	152,969	152,969	152,969
<b>Total For KeyOutput</b>	<b>1,035,930</b>	<b>776,947</b>	<b>901,528</b>	<b>225,382</b>	<b>225,382</b>	<b>225,382</b>	<b>225,382</b>	<b>225,382</b>

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

<b>Non Standard Outputs:</b>	1 pipe water scheme design in Cwero; Paicho Sub County	<i>NA</i>						
	Procurement of consultant	<i>Design of Cwero piped water scheme prepared and produced</i>						
	Supervision of consultant Design review meeting							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,500	38,625	47,000	11,750	11,750	11,750	11,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,500</b>	<b>38,625</b>	<b>47,000</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>
<i>Wage Rec't:</i>	42,512	31,884	42,512	10,628	10,628	10,628	10,628
<i>Non Wage Rec't:</i>	200,441	150,331	82,397	20,599	20,599	20,599	20,599
<i>Domestic Dev't:</i>	615,452	461,589	356,454	89,113	89,113	89,113	89,113
<i>External Financing:</i>	611,876	458,907	611,876	152,969	152,969	152,969	152,969
<b>Total For WorkPlan</b>	<b>1,470,281</b>	<b>1,102,711</b>	<b>1,093,239</b>	<b>273,310</b>	<b>273,310</b>	<b>273,310</b>	<b>273,310</b>

# Vote:508 Gulu District

FY 2020/21

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	-wetland action plan developed and produced -water shed committee formed -wetland demarcated-training and formulation of the water shed committee -report writing	<b>-wetland action plan developed and produced -water shed committee formed -wetland demarcated- wetland action plan developed and produced -water shed committee formed -wetland demarcated</b>	<b>1.one wetland demarcated 2.one action plan developed1. Development of wetland action 3. Demarcation of wetland</b>	one action plan developed	one wetland demarcated	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,615	1,961	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,615</b>	<b>1,961</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 09 83 03Tree Planting and Afforestation*

**Vote:508 Gulu District**

**FY 2020/21**

Area (Ha) of trees established (planted and surviving)			9.Stilling of land, Procurement of tree seedlings, distributing tree seedlings, tree planting, protection and maintenance of planted trees.1. 6.5 acres of Tree planting in Oroko Village, mede Parish, Palaro Sub County. 2. Planting 3 acres of trees in Cwero Local Forest reserve in Paicho Sub County	1Tree planting in Palaro Sub County Head Quarters.	2Tree planting in Palaro Sub County Head Quarters.	3Tree planting in Palaro Sub County Head Quarters.	4Tree planting in Palaro Sub County Head Quarters.
Number of people (Men and Women) participating in tree planting days			100Community mobilization, preparation of tree seedlings for planting.Tree planting during World Forestry Day.	1training in tree planting and distribution of seedlings	2training in tree planting and distribution of seedlings	3training in tree planting and distribution of seedlings	4training in tree planting and distribution of seedlings
Non Standard Outputs:	N/A	N/A	Tree planting during World Forestry Day.Procurement of tree seedlings, distributing tree seedlings, tree planting, protection and maintenance of planted trees.	N/A	N/A	Tree planting during World Forestry Day.	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,354	28,015	15,186	3,797	3,797	3,797	3,797
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,354	28,015	15,186	3,797	3,797	3,797	3,797

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

# Vote:508 Gulu District

FY 2020/21

No. of Agro forestry Demonstrations			<i>Imobilization, meeting, training and report writing.1. 1 community trained in fuel saving technology in Palaro, Sub County.</i>	N/A	11. 1 community trained in fuel saving technology in Palaro, Sub County.	N/A	N/A
No. of community members trained (Men and Women) in forestry management			<i>100Writing invitation letters, meeting, training participants and report writing.50 men and 50 women trained in forestry management.</i>	0N/A	0N/A	10050 men and 50 women trained in forestry management.	0N/A
Non Standard Outputs:	1. community trained in fuel saving technology 2. watershed management committee formed. 3.Community trained in wetland use, access and management.1. training community in fuel saving technology 2. form 02 watershed committees 3. training the watershed committee	<i>1. community trained in fuel saving technology 2. watershed management committee formed. 1. community trained in fuel saving technology 2. watershed management committee formed.</i>	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>	11,000	8,250	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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

# Vote:508 Gulu District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

**12Preparation of monitoring indicators and report writing.Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.**

3Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.

3Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.

3Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.

3Carrying out monthly monitoring and compliance surveys in two local forest reserves at Cwero and Paicho and private forest in all the Sub Counties.

## Non Standard Outputs:

1. community trained in fuel saving technology  
2. watershed management committee formed.  
3.Community trained in wetland use, access and management.  
1. inspection of the local forest servers and community forests in the district.  
2. Forest patrols in the whole district  
3. community sensitization to create awareness on the existing forest laws

**1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations1. All local forest reserves and community forested forest inspected and monitored 2. Forest patrols done in the whole district. 3. community sensitised on the existing forest laws and regulations**

N/A/N/A

N/A

N/A

N/A

N/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,685	8,014	4,049	1,012	1,012	1,012	1,012
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,685</b>	<b>8,014</b>	<b>4,049</b>	<b>1,012</b>	<b>1,012</b>	<b>1,012</b>	<b>1,012</b>

# Vote:508 Gulu District

FY 2020/21

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

No. of Water Shed Management Committees formulated			<b>11-Mobilization and training of communities on watershed management1- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained</b>	0N/A	11- 1 Training reports 2- 1 Watershed management committee formed 3- 1 number of communities trained	0N/A	0N/A
<b>Non Standard Outputs:</b>	1- Training reports 2- Watershed management committee formed 3- number of communities trained1- Mobilization and training of communities on wetland management 2-- formation of watershed management committee 2- writing reports	<b>1- Training reports 2- Watershed management committee formed 3- number of communities trained1- Training reports 2- Watershed management committee formed 3- number of communities trained</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,280	960	<b>2,614</b>	653	653	653	653
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,280</b>	<b>960</b>	<b>2,614</b>	<b>653</b>	<b>653</b>	<b>653</b>	<b>653</b>

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



## Vote:508 Gulu District

**FY 2020/21**

Area (Ha) of Wetlands demarcated and restored	<i>11. 01 wetland boundary demarcated 2. Mobilization, planting of pillars, replanting papyrus. 3. Molding pillars1. 2 hectares of wetland restored at Unyama wetlands 2. 10 wetland concrete pillars made 3.10 wetland demarcation pillars planted</i>	0N/A	0N/A	0N/A	11. 2 hectares of wetland restored at Unyama wetlands 2. 10 wetland concrete pillars made 3.10 wetland demarcation pillars planted Wetland Action plan developed for Unyama wetland
No. of Wetland Action Plans and regulations developed	<i>11. Data collection on wetland status of Unyama wetland 2. developing the wetland Action plans Wetland Action plan developed for Unyama wetland</i>	N/A	1Wetland Action plan developed for Unyama wetland	N/A	N/A

# Vote:508 Gulu District

FY 2020/21

Non Standard Outputs:	-hectares of wetland restored at Unyama, Ajola and Oitino wetlands demarcation 2.- wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed- mobilization - training - demarcate wetland 1 - formulate and train wetland committee -action planing	<i>-hectares of wetland restored at Ajola wetland demarcation 2.- wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed- hectares of wetland restored at Ajola wetland demarcation 2.- wetland committee formed and functional 3.community trained on wetland management 4.one wetland action plan developed</i>	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>	1,000	750	6,868	1,717	1,717	1,717	1,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>6,868</b>	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>	<b>1,717</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

# Vote:508 Gulu District

FY 2020/21

No. of community women and men trained in ENR monitoring

**100mobilization, Training members of District Environment Committees and Local Environment Committees on their roles and environmental laws, in at 1 sub countiesMembers of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues**

25Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues

25Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues

25Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues

251. World Environment Day celebrated  
2. Members of District Environment Committee and sub county Environment committees trained on their roles and responsibilities, environmental issues

## Non Standard Outputs:

1- Environment committees trained  
2-Committee meetings held 3- Minute written 4- Reports produced - Trainings of the environment committee -Meeting

**1- Environment committees trained 2-Committee meetings held 3- Minute written 4- Reports produced 1 - Environment committees trained 2-Committee meetings held 3- Minute written 4- Reports produced**

**1.No. of community men and women trained in environment and social protection at quarry site at kidere 2. World Environment Day celebrated - mobilization of community - training community on environment and social safe guards kidere 2. celebration of World Environment Day**

1.No. of community men and women trained in environment and social protection at quarry site at kidere

1.No. of community men and women trained in environment and social protection at quarry site at kidere

1.No. of community men and women trained in environment and social protection at quarry site at kidere

1.No. of community men and women trained in environment and social protection at quarry site at kidere  
2. World Environment Day celebrated

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 2,000

1,500

1,675

1,675

1,675

1,675

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

# Vote:508 Gulu District

FY 2020/21

Total For KeyOutput		2,000	1,500	6,700	1,675	1,675	1,675	1,675
<b>Output: 09 83 09Monitoring and Evaluation of Environmental Compliance</b>								
No. of monitoring and compliance surveys undertaken				<b>241. screening projects</b>	61. 10 projects monitored for environmental compliance, reviewing.	61. 10 projects monitored for environmental compliance, reviewing.	61. 10 projects monitored for environmental compliance, reviewing.	61. 10 projects monitored for environmental compliance, reviewing.
				<b>2.monitoring visits</b>	2. 2 EIA reports, 12 projects Screened.	2. 2 EIA reports, 12 projects Screened.	2. 2 EIA reports, 12 projects Screened.	2. 2 EIA reports, 12 projects Screened.
				<b>3.review and evaluation of EIA of projects</b>				
				<b>1. 10 projects monitored for environmental compliance, reviewing.</b>				
				<b>2. 2 EIA reports, 12 projects Screened.</b>				
<b>Non Standard Outputs:</b>		1. 12 number of project monitored for environmental compliance	<b>1. 3 number of project monitored for environmental compliance</b>	<b>No. of wetland compliance monitoring-field visits to the wetland -report writing</b>	No. of wetland compliance monitoring	No. of wetland compliance monitoring	No. of wetland compliance monitoring	No. of wetland compliance monitoring
		2. 12 number of projects screened on environmental impacts	<b>2. 3 number of projects screened on environmental impacts</b>					
		3. 12 EIA documents reviewed	<b>3. 3 EIA documents reviewed</b>					
		1. screening projects	<b>1. 3 number of project monitored for environmental compliance</b>					
		2.monitoring visits	<b>2. 3 number of projects screened on environmental impacts</b>					
		3.review and evaluation of projects	<b>3. 3 EIA documents reviewed</b>					
<b>Wage Rec't:</b>		0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>		2,802	2,102	<b>2,410</b>	603	603	603	603
<b>Domestic Dev't:</b>		0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>		0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>		<b>2,802</b>	<b>2,102</b>	<b>2,410</b>	<b>603</b>	<b>603</b>	<b>603</b>	<b>603</b>

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

## Vote:508 Gulu District

## FY 2020/21

No. of new land disputes settled within FY

**2001. mobilization  
2. sensitization  
3. dispute  
resolution  
4. meetings  
5. inspection of  
institutional land  
6. survey of  
institutional land  
7. titling of  
institutional  
land1.community  
members sensitized  
on land disputes  
and conflict  
resolutions in six  
sub counties  
2. titling of two  
institutional land**

501.community  
members sensitized  
on land disputes  
and conflict  
resolutions in six  
sub counties  
2. titling of two  
institutional land

501.community  
members  
sensitized on land  
disputes and  
conflict resolutions  
in six sub counties  
2. titling of two  
institutional land

501.community  
members sensitized  
on land disputes  
and conflict  
resolutions in six  
sub counties  
2. titling of two  
institutional land

501.community  
members sensitized  
on land disputes  
and conflict  
resolutions in six  
sub counties  
2. titling of two  
institutional land

### Non Standard Outputs:

1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information communication technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid 1.payment of staff salary for 12 months 2. payment of the electricity bill 3. medical

**1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid 4. dead benefits paid 5. Computer and information communication technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment procured 9 number travel inland facilitated 10 Fuel , Lubricants and oil procured 11 number of time vehicles services 12. Allowance paid 1. Staff salary paid for 12 months. 2. Electricity bill paid 3. Medical bill paid**

**1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings 1. appraisal of staff 2. paying staff salaries 3. procuring stationaries 4. report submission 5. procurement of fuel and lubricants 6. repair and maintenance of vehicles 7. paying**

1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings

1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings

1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings

1. staff salaries paid 2. staff appraised 3. fuel and lubricants procured 4.stationary procured 5.vehicle repaired and maintained 6. utility bills paid 7.reports submitted to the line ministries 8. Staff allowance paid during District Land Board Meetings

# Vote:508 Gulu District

FY 2020/21

	expense	<i>4. dead benefits paid 5. Computer and information communication technology supplied 6. welfare and entertainment hired 7. .printing, stationery and photocopy procured 8. small office equipment 9 Travel inland 10 Fuel , Lubricants and oil 11 maintenance of vehicles 12. Allowance</i>	<i>utilities 8. staff allowances paid</i>				
<b>Wage Rec't:</b>	149,213	111,909	<b>199,213</b>	49,803	49,803	49,803	49,803
<b>Non Wage Rec't:</b>	5,360	4,020	<b>26,355</b>	6,589	6,589	6,589	6,589
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,573</b>	<b>115,930</b>	<b>225,568</b>	<b>56,392</b>	<b>56,392</b>	<b>56,392</b>	<b>56,392</b>

## Output: 09 83 11Infrastructure Planning

### Non Standard Outputs:

1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community	<i>1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and</i>	<i>1. 4 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. two sub county physical committees trained 6. 20 building plan sites inspected and</i>	1. 1 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. 5 building plan sites inspected and approved	1. 1 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. two sub county physical committees trained	1. 1 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. two sub county physical committees trained	1. 1 physical planing committee meetings held 2. 1 rural growth centre planned at paicho sub county 3. 6 community sensitization on physical planned done 4. monitoring infrastructure development in the entire district 5. 5 building plan sites inspected and approved
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# Vote:508 Gulu District

FY 2020/21

	mobilized and sensitized on physical planning carryout.1. 4 meetings of the physical planning committee 2.Training of the Sub county Physical planning Committees 3. Planned one rural growth center 4. Monitoring of infrastructure development in the whole district 5.To inspect and approve 10 building plans 6. 6 community mobilization and sensitization on physical planning	<i>approved 6. number of Community mobilized and sensitized on physical planning carryout.1. Number of meeting held by the physical planning committee 2. Sub County Physical planning committee trained. 3. One growth centers planned 4. number of infrastructure development monitored in the whole District. 5. Number of building plans inspected and approved 6. number of Community mobilized and sensitized on physical planning carryout.</i>	<i>approved1. mobilization 2. meetings 3. sensitization 4.report writing 5. site inspection 6. drawing physical development plan and detailed plan 7. training of sub county physical planning committees</i>	6. 5 building plan sites inspected and approved	6. 5 building plan sites inspected and approved		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,514	10,136	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,514</b>	<b>10,136</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

# Vote:508 Gulu District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>		1. 01 Desk Top Computer and accessories procured.1. Procurement of 01 Desk Top Computer and accessories.	<i>N/A1. 01 Desk Top Computer and accessories procured.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	2,600	1,950	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	149,213	111,909	<i>199,213</i>	49,803	49,803	49,803	49,803	49,803
<i>Non Wage Rec't:</i>	87,610	65,708	<i>78,582</i>	19,645	19,645	19,645	19,645	19,645
<i>Domestic Dev't:</i>	2,600	1,950	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>239,423</b>	<b>179,567</b>	<b>277,795</b>	<b>69,449</b>	<b>69,449</b>	<b>69,449</b>	<b>69,449</b>	<b>69,449</b>



# Vote:508 Gulu District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 10 81 Community Mobilisation and Empowerment**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	1.120 children identified and resettled 2. 50 Reported Social Welfare Cases handled and disposed off 3. Members of the Child Protection committees trained 4.24sensitization meetings on VAC 5.900 OVC registered and supported 6. Young offenders supervised, rehabilitated and reunited with their families 7. International Days (Youth and Day of African Child) organized and commemorate at the District headquarters. 8. 16 monitoring of youth livelihood groups conducted in all six sub counties 9. Community	<b>1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50 Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 6. Youth day commemorated 7. 1 Support supervision and monitoring visits held in all 6 sub counties and 9 child care institutions in Gulu District. 8. 50 Youths groups supported with YLP funds 1.30 children identified and resettled 2. 12 Reported Social Welfare Cases handled and disposed off 3. 50</b>	<b>1. 200 reported social welfare cases handled and disposed of at District headquarters 2. 150 members of child protection committees trained in all the sub counties in Gulu District. 3. 600 OVC registered in all the 6 sub counties and 4 Divisions. 4. 50 young offenders supervised, rehabilitated and reunited with their families 5. 2 international days (youth and day of African child) organized and commemorated at the District headquarters. 6. 12 inter agency coordination meetings held 7. 6 community dialogue on</b>	1. 50 welfare cases handled 2. 150 OVC registered 3. 10 young offenders supervised 4. 3 coordination meetings held 5. 2 community dialogues held 6. Support supervision held 7. 10 youth groups supported 8. Institutional assessment done 9. OVC data collected 10. Dialogue on end child marriage held 11. Youth day held	1. 50 welfare cases handled 2.. 150 OVC registered 3.. 10 offenders supervised 4. 16 days campaign held 6. 3 coordination meetings held 7. 2 dialogues held 8. DOVCC meetings held. 9. Support supervision held 10. 10 youth groups supported 11. Institutional assessment done 12. OVC data collected 14. Dialogue on end child marriage held	1. 50 welfare cases handled 2. 3 coordination meetings held 3. 2 dialogues held 4. Support supervision held 5. 10 youth groups supported 6.. Institutional assessment done 7. OVC data collected 8. Dialogue on end child marriage held	1. 50 welfare cases handled 2.. 10 young offenders supervised 3. Day of the African Child held 4. 3 coordination meetings held 5. 2 dialogues held 6. Support supervision held 7. 10 youth groups supported 8. Institutional assessment done 9. OVC data collected 10. Dialogue on end child marriage held
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## Vote:508 Gulu District

FY 2020/21

Dialogue meetings on child care and protection held in the sub counties 10. 4 Support supervision and monitoring visits held in all 6 sub counties and 9 child care institutions in Gulu District. 11. Youths groups supported with YLP funds seed capital in all the 6 sub counties District 12. Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach,Unyama. In Gulu District. 13.Conduct Institutional assessment in the 9 Child Care Institutions within the District. 14.Data on OVC collected and entered into the OVC-MIS quarterly basis 15.Birth registration 16 Conducted 10 Community dialogue on end child marriage1. Resettlements 2. Meditations 3.Sensitizing 4. Registering 5. Meetings 6. Monitoring 7. Report writing	<i>Members of the Child Protection committees trained 4. 6 sensitisation meetings on VAC 5.225 OVC registered and supported 11. 50 Youths groups supported with YLP funds</i>	<i>meetings on child care and protection held 8. 4 DOVCC coordination meetings held at District level. 9. 4 support supervision and monitoring visits held in the 6 sub counties 10. 40 youth groups supported with YLP funds seed capital in all the six sub counties 11. Conducted 6 institutional assessment's in the 9 child care institutions within the District. 12. Data on OVC collected and entered into the OVC-MIS on quarterly basis 13. Birth registration 16 Conducted 10 Community dialogue on end child marriage 1. Handling and disposing off cases at the District 2. Training of 150 members of Child protection committees 3. Registering, Supervising, Rehabilitating and resettling 4. Celebrating international days 5. Meetings 6. Monitoring 7. Assessing 8. Family mediation</i>
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# Vote:508 Gulu District

FY 2020/21

			<b>Resettlements 9. Sensitizing 10. Report writing</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	603,863	452,897	23,584	5,896	5,896	5,896	5,896
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	70,000	52,500	70,000	17,500	17,500	17,500	17,500
<b>Total For Key Output</b>	<b>673,863</b>	<b>505,397</b>	<b>93,584</b>	<b>23,396</b>	<b>23,396</b>	<b>23,396</b>	<b>23,396</b>

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

<b>Non Standard Outputs:</b>	1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4 quarterly review meetings conducted with community workers on how to conduct community Development programmes at the District headquarters 3. 12 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&Unyam a in Gulu District 4. 300 Community groups and Asssociations registered in all the	<b>1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with community workers on how to conduct Development programmes at the District headquarters 3. 3 Commnuity sensitisation meetings on Governemnt programmes1.15 Group leaders in the 6 sub counties of sensitised and trained on group dynamics. 2. 1 quarterly review meetings conducted with community workers on how to</b>	<b>1.60 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics. 2. 4 quarterly review meetings conducted with community workers on how to conduct community Development programmes at the District headquarters 3. 12 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira&amp;Unyam a in Gulu District 4. 300 Community groups and Asssociations registered in all the</b>	1. 60 Group leaders trained 2. 4 review meetings conducted 3. 3 sensitization meetings held 4. 300 Community groups and registered 5. Literacy and Culture days held 6. monitoring visits held 7. 3 cultural revival meetings conducted 8. 6 training on consolidation done 9.Trained 90 PDC in psycho-social support service	. 60 Group leaders trained 2. 4 review meetings conducted 3. 3 sensitization meetings held 4. 300 Community groups and registered 5. Literacy and Culture days held 6. monitoring visits held 7. 3 cultural revival meetings conducted 8. 6 training on consolidation done 9.Trained 90 PDC in psycho-social support service	. 60 Group leaders trained 2. 4 review meetings conducted 3. 3 sensitization meetings held 4. 300 Community groups and registered 5. Literacy and Culture days held 6. monitoring visits held 7. 3 cultural revival meetings conducted 8. 6 training on consolidation done 9.Trained 90 PDC in psycho-social support service	. 60 Group leaders trained 2. 4 review meetings conducted 3. 3 sensitization meetings held 4. 300 Community groups and registered 5. Literacy and Culture days held 6. monitoring visits held 7. 3 cultural revival meetings conducted 8. 6 training on consolidation done 9.Trained 90 PDC in psycho-social support service
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communities in all the 6 sub counties and 4 Divisions 5. Commemoration of Literacy and Culture days held at the District; head quarters 6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District. 7. 3 cultural revival meetings conducted in the 6 sub-countnies of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko 8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC structures.	<i>conduct community Development programmes at the District headquarters 3. 3 Commnuity sensitisation meetings on Governemnt programmes</i>	<i>communities in all the 6 sub counties and 4 Divisions 5. Commemoration of Literacy and Culture days held at the District; head quarters 6.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District. 7. 3 cultural revival meetings conducted in the 6 sub-countnies of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko 8. 6 training on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC</i>
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	Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meetings 1. mobilization 2. training 3. holding sensitization 4. report writing Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC structures. Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meeting		<i>structures. Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meetings 1. mobilization 2. training 3. holding sensitization 4. report writing Conduct data collection for NDS affected persons Hold dialogue meeting on discrimination, defilement GBV, food insecurity and stigmatization Identification and formation of NS affected households into to farmers groups Constitute PDCs/ revamp the PDC structures. Train 90 PDC in psycho-social support service skills Follow up NDS affected persons Referrals of NDS cases Conduct quarterly reflection meeting</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,086	8,314	8,179	2,045	2,045	2,045	2,045
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,086</b>	<b>8,314</b>	<b>8,179</b>	<b>2,045</b>	<b>2,045</b>	<b>2,045</b>	<b>2,045</b>

**Output: 10 81 05Adult Learning**

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## Non Standard Outputs:

1. 500 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 2 stakeholders review meeting held 3. 100 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted at the District headquarters. 5. Development and administration of proficiency examination 6 4 FAL monitoring and supervision visits conducted in the 6 sub counties in Gulu District. 7. Payment of Honororia to FAL instructors, DCDO, SCDO, FALCoordinator CDO and FAL Instructors and supervisor 8. Quarterly procurement and supplies of small office equipments Mobilizing Sensitizing ,registering Training , Conducting classes, setting and conducting exams	<i>1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitised on issues regarding literacy adult 1. 125 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 1 stakeholders review meeting held 3. 25leaders from the 6 sub counties sensitized on issues regarding literacy adult</i>	<i>1. 500 FAL learners trained in all the 6 sub counties and 4 Divisions 2. 2 stakeholders review meeting held 3. 100 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted at the District headquarters. 5. Development and administration of proficiency examination 6 4 FAL monitoring and supervision visits conducted in the 6 sub counties in Gulu District. 7. Payment of Honororia to FAL instructors, DCDO, SCDO, FALCoordinator CDO and FAL Instructors and supervisor 8. Quarterly procurement and supplies of small office equipment s Mobilizing Sensitizing ,registering Training , Conducting classes, setting and conducting exams</i>	1. 200 FAL learners trained 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted 5. Development and administration of proficiency examination 6 1 FAL monitoring and supervision visits conducted. 7. Payment of Honororia 8. Quarterly procurement and supplies conducting exams	1. 100 FAL learners trained 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted 5. Development and administration of proficiency examination 6 1. FAL monitoring and supervision visits conducted. 7. Payment of Honororia 8. Quarterly procurement and supplies conducting exams	1. 100 FAL learners trained 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted 5. Development and administration of proficiency examination 6 1. FAL monitoring and supervision visits conducted. 7. Payment of Honororia 8. Quarterly procurement and supplies conducting exam	1. 100 FAL learners trained 2. 1 stakeholders review meeting held 3. 25 leaders from the 6 sub counties sensitized on issues regarding literacy adult learning 4.Refresher training of 15 FAL instructors and supervisors conducted 5. Development and administration of proficiency examination 6 1. FAL monitoring and supervision visits conducted. 7. Payment of Honororia 8. Quarterly procurement and supplies conducting exam
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			<i>Mobilizing Sensitizing ,registering Training , Conducting classes, setting and conducting exams</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,484	7,863	4,713	1,178	1,178	1,178	1,178
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,484</b>	<b>7,863</b>	<b>4,713</b>	<b>1,178</b>	<b>1,178</b>	<b>1,178</b>	<b>1,178</b>

**Output: 10 81 07Gender Mainstreaming****Non Standard Outputs:**

1. 6 training sessions conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District. 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating & reprinting GBV SOP & referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10	<i>1. 6 training sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10</i>	<i>1. 6 training sessions conducted on Gender mainstreaming in the entire 16 sub Counties and 4 Divisions in Gulu District. 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 3. Updating &amp; reprinting GBV SOP &amp; referral pathways 4. Strengthen functionality of and reporting to National SAUTI and GBV 5.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 6. 10</i>	1. 2 training conducted on Gender mainstreaming 2. Updating & reprinting GBV SOP & referral pathway 4. 3 Community dialogue Meetings 5. Facilitate GBV meeting 6. Support & monitoring supervision conducted 8. Training of Cultural & religious leaders on GBV 9. Data on GBV cases Collected 11. Training of TOT on psycho social 13. Disseminate District ordinances 14. Training on GBV prevention & response	1. 2 training conducted on Gender mainstreaming 2.16 days Campaigns conducted on . 3. 3 dialogue Meetings hel 8. monitoring and supervision of the GBV held. 10. Data on GBV Collected 11. Orientation of stakeholders on gender mainstreaming 17. Training on GBV prevention & response	1. 3 dialogue Meetings on GBV conducted 7. Facilitate GBV meetings 8. Quarterly monitoring of GBV held. 9. International women day commemorated at the District 11. Data on GBV collected 15. Training of TOT on psycho social suppor	1. 2 training conducted on Gender mainstreaming 2. 3 Community dialogue Meetings on GBV conducted 3. Facilitate GBV meetin 6. Data on GBV Collected
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Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality 6. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at 7. Facilitate GBV high level reference group meeting at all levels 8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District 7. Quarterly monitoring and supervision of the GBV recovery center conducted. 8. International women day commemorated at the District 9. Training of Cultural & religious leaders GBV HIV/AIDS & SRHR 9. Data on GBV cases from the sub counties and divisions Collected in MIS data base 10. 60 women groups supported 11.Deveop & disseminate policy brief on gaps& recommendations 12 Conduct	<i>in the 4 Divisions of Gulu Municipality1. 6 training sessions conducted on Gender mainstreaming conducted 2. 4 Awareness campaigns on Domestic Violence Act at the District headquarters sub counties and Division 2. Updating &amp; reprinting GBV SOP &amp; referral pathways 3.Strengthen functionality of and reporting to National SAUTI and GBV 4.13 Campaigns conducted on 16 Days Gender Activism one in 4 Divisions in the district. 5. 10 Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality</i>	<i>Community dialogue Meetings on GBV conducted in the 4 Divisions of Gulu Municipality 7. 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at 7. Facilitate GBV high level reference group meeting at all levels 8. Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District 8. Quarterly monitoring and supervision of the GBV recovery center conducted. 9. International women day commemorated at the District 10. Training of Cultural &amp; religious leaders GBV HIV/AIDS &amp; SRHR 11. Data on GBV cases from the sub counties and divisions Collected in MIS data base 12. 60 women groups supported 13. Develop &amp; disseminate policy brief on gaps&amp; recommendations</i>
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advocacy 4  
improved justice  
on GBV special  
court 13. Training  
of TOT on  
provision of psycho  
social support. 14.  
Training of CDOs,  
Probation, Police, S  
WT and SMTs on  
provision of psycho  
social care and  
support using the  
NPPSG 15.  
Orientation of  
District, sub  
counties & CSOs  
on gender  
mainstreaming 16.  
Data collection &  
entry in to NGBVD  
17. Disseminate  
GBV ordinance &  
Alcohol drinks  
control ordinance  
18. Training of  
councillors on laws  
& policies related  
to GBV & gender.  
19. Training on  
GBV prevention &  
response 20.  
Orientation of  
CDOs & other  
actors on  
integrating SRHR  
into their work. -  
Monitoring -  
Meetings -  
Campaigns -  
Mobilization,

*14 Conduct  
advocacy 4  
improved justice on  
GBV special court  
15. Training of  
TOT on provision  
of psycho social  
support. 16.  
Training of CDOs,  
Probation, Police,  
SWT and SMTs on  
provision of psycho  
social care and  
support using the  
NPPSG 15.  
Orientation of  
District, sub  
counties & CSOs  
on gender  
mainstreaming 17.  
Data collection &  
entry in to NGBVD  
18. Disseminate  
GBV ordinance &  
Alcohol drinks  
control ordinance  
19. Training of  
councilors on laws  
& policies related  
to GBV & gender.  
20. Training on  
GBV prevention &  
response 20.  
Orientation of  
CDOs & other  
actors on  
integrating SRHR  
into their work.  
Monitoring  
Meetings  
Campaigns  
Mobilization 1.  
Mobilization 2.  
Sensitization 3.  
Meetings 4. Data  
collection 5. Data  
entry*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,002	1,501	4,561	1,140	1,140	1,140	1,140
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	256,000	192,000	256,000	64,000	64,000	64,000	64,000
<b>Total For KeyOutput</b>	<b>258,002</b>	<b>193,501</b>	<b>260,561</b>	<b>65,140</b>	<b>65,140</b>	<b>65,140</b>	<b>65,140</b>

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

#### Non Standard Outputs:

*Follow up of youth projects and recovery of YLP Funs1. Follow up of community. 2. Collection of recovery funds 3. Monitoring YLP activities 4. Generation of new youth groups.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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

No. of Youth councils supported

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

#### Non Standard Outputs:

1. District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 youth Councillors

*1. District youth council supported at the District headquarters 2. 1 District youth council meetings held at District headquarters 3.25 youth Councillors*

*1. 4 District youth council supported at the District headquarters 2. 4 District youth council meetings held at District headquarters 3.25 Youth Councillors*

1. District youth council supported at the District headquarters 2. District youth council meetings held at District headquarters 3.25 Youth

1. District youth council supported at the District headquarters 2. District youth council meetings held at District headquarters

1. District youth council supported at the District headquarters 2. District youth council meetings held at District headquarters

1. District youth council supported at the District headquarters 2. District youth council meetings held at District headquarters 3. 20 youth groups

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trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities 1. Meetings, monitoring youth programme	<i>trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities 1. District youth council supported at the District headquarters 2. 1 District youth council meetings held at District headquarters 3.25 youth Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities</i>	<i>trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. 4 monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities 1. Meetings, monitoring youth programme</i>	Councillors trained on local government participatory methodologies 4. 20 youth groups supported with income generating projects within the District. 5. Monitoring visits carried out for various youths projects 6. 12 youths councils chairpersons trained on their roles and responsibilities	3. 20 youth groups supported with income generating projects within the District. 5. Monitoring visits carried out for various youths projects	3. monitoring visits carried out for various youths projects 4. Monitoring visits carried out for various youths projects	supported with income generating projects within the District. 4. Monitoring visits carried out for various youths projects
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,254	2,441	5,117	1,279	1,279	1,279	1,279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,254</b>	<b>2,441</b>	<b>5,117</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>

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

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## Non Standard Outputs:

	1.1000 Senior citizens support 1. 1000 senior citizens supported with the SAGE grant on a quarterly basis 2 . District disability council Executive committee meetings for Disability Council conducted at the District . 4. 1 Monitor1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district . 2. 1 Training session for members of District Disability Council held at the District level . 3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district . 2. 1 Training session for members of District Disability Council held at the District level. -Registration -Mobilization - Selection -Giving support -Training - Monitoring - Selection -Meetings -Vetting	<b>1.1800 Senior citizens support1.1800 Senior citizens support</b>	<b>1. 4000 senior citizens supported with the SAGE grant 2. District disability council Executive committee meetings for Disability Council conducted at the District 3. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district 2. District Elderly council Executive committee meetings for elderly persons conducted at the District 4. 1 Training session for members of District Disability Council held at the District level. 5. 4 monitoring of groups supported with IGAs conducted 6. 4 special grant vetting meetings conducted at the district hqtrs 1. Mobilization 2. Registration 3. selection 4. Giving support 5.Vetting</b>	1. 4000 senior citizens supported wirth SAGE grant 2. District disability council meeting held. 3. 8 PWDs groups formed, registered and supported with IGAs 2. District Elderly council meeting conducted 4. Training session for members of District Disability Council held. 5. 1 monitoring of groups supported with IGAs conducted 6. 1 Special grant vetting meetings conducted at the district hqtrs	1. 4000 senior citizens supported wirth SAGE grant 2. District disability council meeting held. 3. 8 PWDs groups formed, registered and supported with IGAs 2. District Elderly council meeting conducted 4. Training session for members of District Disability Council held. 5. 1 monitoring of groups supported with IGAs conducted 6. 1 Special grant vetting	1. 4000 senior citizens supported wirth SAGE grant 2. District disability council meeting held. 3. 8 PWDs groups formed, registered and supported with IGAs 2. District Elderly council meeting conducted 4. Training session for members of District Disability Council held. 5. 1 monitoring of groups supported with IGAs conducted 6. 1 Special grant vetting	1. 4000 senior citizens supported wirth SAGE grant 2. District disability council meeting held. 3. 8 PWDs groups formed, registered and supported with IGAs 2. District Elderly council meeting conducted 4. Training session for members of District Disability Council held. 5. 1 monitoring of groups supported with IGAs conducted 6. 1 Special grant vetting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,691	15,518	17,982	4,495	4,495	4,495	4,495
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>20,691</b>	<b>15,518</b>	<b>17,982</b>	<b>4,495</b>	<b>4,495</b>	<b>4,495</b>	<b>4,495</b>

## Output: 10 81 12Work based inspections

### Non Standard Outputs:

1. 400 Labor cases settled at the district headquarters. 2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 120 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 34 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 8. 300 Labor cases settled at the district headquarters. 1. Investigation 2. mediation 3. Meetings 4. Procurement

*1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel, stationaries 5. 8 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 1. 100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in*

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*Output: 10 81 13Labour dispute settlement*

Non Standard Outputs:	1. 500 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District. 3. commemoration of international labour day held 1. Assessing 2. Registering cases 3. Mediating 4 .Investigating 5. Litigating	1. 125 labor cases settled at the District headquarters. 2. 30 inspection visits carried out in work places within the District 1. 125 labor cases settled at the District headquarters. 2. 120 inspection visits carried out in work places within the District	1. 400 Labor cases settled at the district headquarters. 2. 4 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 120 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance, fuel,	1.100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance.	1.100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance.	1.100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance.	1.100 Labor cases settled at the district headquarters. 2. 1 sensitization meeting held with employers on labor laws and policies at the District Head Office 3. 30 inspection visits carried out in workplaces within the District. 4. Internal Investigation, mediation, litigation, allowance.

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			stationaries 5. 34 inspection visits carried out in workplaces within the District. 6. Office equipment's maintained at the district hqtr 7. Quarterly Coordination meeting held 8. 300 Labor cases settled at the district headquarters. 8. 120 inspection visits carried out in work places within the District. 9. Commemoration of international Labor Day held 10. 20 workers compensated at the District headquarter 1. Assessing 2. Registering cases 3. Mediating 4 .Investigating 5. Litigating	7. Quarterly Coordination meeting held 8. 75 Labor cases settled 8. 30 inspection visits carried out in work places 9. 5 workers compensated	allowance. 7. Quarterly Coordination meeting held 8. 75 Labor cases settled 8. 30 inspection visits carried out in work places 9.5 workers compensated	7. Quarterly Coordination meeting held 8. 75 Labor cases settled 8. 30 inspection visits carried out in work places 9. 5 workers compensated	7. Quarterly Coordination meeting held 8. 75 Labor cases settled 8. 30 inspection visits carried out in work places 9. Commemoration of international Labor Day held 10. 5 workers compensated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500	31,041	7,760	7,760	7,760	7,760
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	31,041	7,760	7,760	7,760	7,760

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



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**Non Standard Outputs:**

	1.4 District women council meeting 2 4.Training workshops 3. commemoration of international women day Sensitization Meetings	<b>1. District women council meeting 2. Training workshops 1.District women council meeting 2 .Training workshops</b>	<b>1.4 District women council executive meeting held 2 4.Training workshops 3. Commemoration of international women day 4.Sensitization MeetingsMeetings Sensitization Trainings</b>	1.1 District women council executive meeting held 2 1.Training workshops 3.Sensitization Meetings 4. 1 Monitoring visits conducted	1.1 District women council executive meeting held 2. 1Training workshops conducted 3. 1.Sensitization Meeting held 4. 1 monitoring visits conducted	1. 1 District women council executive meeting held 2. 1Training workshops 3. Commemoration of international women day 4. 1 Sensitization Meetings 5. 1 monitoring visits conducted	1. 1 District women council executive meeting held 2. 1Training workshops conducted 3. 1 Sensitization Meetings 4. 1 monitoring visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,254	2,441	2,872	718	718	718	718
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,254</b>	<b>2,441</b>	<b>2,872</b>	<b>718</b>	<b>718</b>	<b>718</b>	<b>718</b>

**Output: 10 81 16Social Rehabilitation Services**

**Non Standard Outputs:**

			<b>District Elderly council Executive committee meeting committee meeting</b>	1 District Elderly council Executive committee meeting	1 District Elderly council Executive committee meeting	1 District Elderly council Executive committee meeting	1 District Elderly council Executive committee meeting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,561	390	390	390	390
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

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

# Vote:508 Gulu District

FY 2020/21

## Non Standard Outputs:

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

*1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 1. Support supervision and monitoring visits in all the 6 sub counties 2. 4 Departmental meeting held at District headquarters 3. 3 Monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 4. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held*

*1. Staff salary paid for 15 staffs at district headquarters 2. 4 Support supervision and monitoring visits in all the 6 sub counties 3. 16 Departmental meeting held at District headquarters 4. 12 monthly and 4 quarterly work plans produced and submitted to CAO and line ministries 5. Departmental staff appraised at the district headquarters 5. 4 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters 1. Headquarters 1. Paying salary 2. staff appraisal 3. Departmental meetings 4. Submitting reports 5. Report writing*

1. Staff salary paid for 15 staffs at district headquarters 2. 1 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 15 Departmental staff appraised. 5. 1 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters

1. Staff salary paid for 15 staffs at district headquarters 2. 1 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters

1. Staff salary paid for 15 staffs at district headquarters 2. 1 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 1 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters

1. Staff salary paid for 15 staffs at district headquarters 2. 1 Support supervision and monitoring visits conducted 3. 1 Departmental meeting held 4. Quarterly work plans produced and submitted 5. 15 Departmental staff appraised. 5. 1 Review meetings with partners held 6. 2 Vehicles serviced at the District headquarters 7. All staff monthly salaries and welfare needs met 8. Office equipment's and supplies procured, maintained and serviced at district Headquarters

Wage Rec't: 206,531

154,898

206,531

51,633

51,633

51,633

51,633

Non Wage Rec't: 23,676

17,757

25,211

6,303

6,303

6,303

6,303

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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
<b>Total For KeyOutput</b>	<b>230,207</b>	<b>172,655</b>	<b>231,742</b>	<b>57,936</b>	<b>57,936</b>	<b>57,936</b>	<b>57,936</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>	1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured 1. procuring white cane sticks and crutches procured 2. Renovating community based services board room 3. Purchasing office fans 4. Purchasing 2 computers lap tops for the department 5. Purchasing 10 office chairs	<i>1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured 1. white cane sticks procured 3. Community services board renovated 3. 6 office fans procured 4. 2 computer lap tops procured 5. 10 office chairs procured</i>					
<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>	36,000	27,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	206,531	154,898	<b>206,531</b>	51,633	51,633	51,633	51,633
<i>Non Wage Rec't:</i>	705,809	529,357	<b>174,818</b>	43,705	43,705	43,705	43,705
<i>Domestic Dev't:</i>	36,000	27,000	<b>0</b>	0	0	0	0
<i>External Financing:</i>	326,000	244,500	<b>326,000</b>	81,500	81,500	81,500	81,500
<b>Total For WorkPlan</b>	<b>1,274,340</b>	<b>955,755</b>	<b>707,349</b>	<b>176,837</b>	<b>176,837</b>	<b>176,837</b>	<b>176,837</b>

# Vote:508 Gulu District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 13 83 Local Government Planning Services**

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

1. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department 1. 04 staff salary payment. 2. Procurement of	<b>1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department 1. 4 staffs paid monthly salary for 3</b>	<b>1. 4 staffs paid monthly salary for 12 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 12 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery Procured for smooth running of the department. 1. 4 staffs paid monthly salary payment. 2. Staff appraisal 3. Staff meeting. 4.</b>	1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery Procured for	1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery	1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery	1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery	1. 4 staffs paid monthly salary for 3 months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles And Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery
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# Vote:508 Gulu District

FY 2020/21

	office impress. 3. Payment of Lunch allowances for staff 4. Vehicle maintenance at District H/Qs. 5. Procurement of small office equipment. 6. Facilitation of Staff to perform their roles and Responsibilities 7. Maintenance and Servicing of office Equipment and facilities 8. Procurement of fuel and lubricants 9. Servicing of office vehicle 10. Procurement of stationery to facilitate smooth running of the department	<i>months at District H/Qs. 2. Planning office maintained 3. Staff paid monthly lunch allowances for 3 months 4. 01 Vehicle maintained at District H/Qs. 5. Small office equipment produced at District H/Qs. 6. Staff facilitated to perform their roles and Responsibilities 7. Office Equipment and facilities maintained and serviced 8. Fuel and lubricants procured 9. Office vehicle serviced 10. Stationery to Procured for smooth running of the department</i>	<i>Procurement 5. Assessment of equipment. 6. Contracting service providers for the works. 7. Supervising the works.</i>	smooth running of the department.	Procured for smooth running of the department.	smooth running of the department.	smooth running of the department.
<b>Wage Rec't:</b>	59,010	44,258	<b>59,010</b>	14,753	14,753	14,753	14,753
<b>Non Wage Rec't:</b>	22,548	16,911	<b>25,368</b>	6,342	6,342	6,342	6,342
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,558</b>	<b>61,169</b>	<b>84,379</b>	<b>21,095</b>	<b>21,095</b>	<b>21,095</b>	<b>21,095</b>

**Output: 13 83 02District Planning**

# Vote:508 Gulu District

FY 2020/21

No of Minutes of TPC meetings	<i>Invitation of members of District TPC and production of District TPC minutes</i> <i>District TPC meeting held and 12 sets of minutes produced</i>					
No of qualified staff in the Unit	<i>1. Recruitment and facilitation of the staff to perform their duties and responsibilities</i> <i>1. The District Planner,</i> <i>2. Senior Planner</i> <i>3. Population Officer</i>					
Non Standard Outputs:	1. 04 Quarterly performance report for the F/Y 2018/2019 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2019/2020 prepared, produced at District HQs and submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2019/2020 held at	<i>1. 04 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and Submitted to MoFPED, Kampala. 4. 01 annual District Budget Conference for the F/Y 2021/2022 held at</i>	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 Departments/sectors and 12 LLGs.	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. 01 District LGBFP for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, Kampala. 6. 02 sets of planning guides prepared and produced at District HQs and disseminated to 12 Departments/sectors and 12 LLGs.	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Draft performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. 01 annual District Budget Conference for the F/Y 2021/2022 held at District HQs	1. 01 Quarterly performance report for the F/Y 2020/2021 produced at District HQs and submitted to MoFPED, Kampala. 2. Final performance contract form for the F/Y 2021/2022 prepared, produced at District HQs and submitted to MoFPED, Kampala. 3. 01 annual District Budget Conference for the F/Y 2021/2022 held at District HQs

## Vote:508 Gulu District

**FY 2020/21**

District HQs 5. 01  
District LGBFP for  
the F/Y 2019/2020  
prepared, produced  
at District HQs and  
submitted to  
MoFPED, 6. 02  
sets of planning  
guides prepared  
and produced at  
District HQs and  
disseminated to 12  
departments/sectors  
and 6 LLGs. 1.  
production of 04  
Quarterly  
performance report  
for the F/Y  
2018/2019 at  
District HQs and  
submission to  
MoFPED,  
Kampala. 2.  
preparation,  
production and  
submission of Draft  
performance  
contract form B for  
the F/Y 2019/2020  
at District HQs and  
MoFPED,  
Kampala. 3.  
Preparation,  
Production and  
submission of the  
Final performance  
contract form B for  
the F/Y 2019/2020  
at District HQs and  
MoFPED,  
Kampala. 4.  
Conducting 01  
annual District  
Budget Conference  
for the F/Y  
2020/2021 at  
District HQs 5.  
Preparation,

*District HQs 5. 01  
District LGBFP for  
the F/Y 2021/2022  
prepared, produced  
at District HQs and  
submitted to  
MoFPED, 6. 02  
sets of planning  
guides prepared  
and produced at  
District HQs and  
disseminated to 13  
Departments/sector  
s and 12 LLGs. 1.  
Production of  
Quarterly  
performance  
reports. 2.  
Preparation and  
production of Draft  
and final  
performance  
contract form. 3.  
Issuance of IPFs to  
department for the  
preparation of the  
presentation during  
Budget conference.  
4. Invitation of  
general community  
for budget  
conference and  
production of  
budget conference  
report. 5.  
Preparation and  
production of BFP  
for FY2021/2022.  
6. Preparation of  
planning  
guidelines and  
inducting and  
disseminating to  
HLGs and LLGs*



# Vote:508 Gulu District

FY 2020/21

Production and submission of 01 District LGBFP for the F/Y 2020/2021 at District HQs and MoFPED, 6. preparation, production and distribution of 02 sets of planning guides at District HQs and disseminating to 12 departments/sectors and 6 LLGs. 7. Departmental Revenues allocation into the Master Data Base, Generating Mini data Bases for Departments, Departmental Annual Workplans and Budget, Analysing, production and submission Contract Form B to the MoFPED, Kampala.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,027	22,520	35,027	8,757	8,757	8,757	8,757
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,027</b>	<b>22,520</b>	<b>35,027</b>	<b>8,757</b>	<b>8,757</b>	<b>8,757</b>	<b>8,757</b>

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

# Vote:508 Gulu District

**FY 2020/21**

<b>Non Standard Outputs:</b>	1. 01 Statistical Abstract produced for FY 2019/20 2. 01 District Harmonized data base maintained 1. Induction of District Statistical Committee 2. Data collection on key indicators for the District Statistical Abstract 3. Production of District Statistical Abstract 4. Updating the District harmonized data base	<i>01 District Harmonized data base maintained 01 District Harmonized data base maintained</i>	<i>1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained 1. Induction of District statistical committee 2. Data collection for statistical abstract production. 3. Preparation and production of District Statistical Abstract 4. Updating of DHDB</i>	1. 01 District Harmonized data base maintained	1. 01 District Harmonized data base maintained	1. 01 District Harmonized data base maintained	1. 01 Statistical Abstract produced for FY 2020/21 2. 01 District Harmonized data base maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,255	5,441	7,255	1,814	1,814	1,814	1,814
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,255</b>	<b>5,441</b>	<b>7,255</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>	<b>1,814</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	1. 01 Population situation analysis produced for the District1. Population data collection 2. Population analysis 3. Population situation analysis report writing.	<i>1. 01 Population situation analysis produced for the District 1. Data collection 2. Preparation of population situation analysis for the District and report production.</i>	1. 01 Population situation analysis produced for the District	1. 01 Population situation analysis produced for the District	1. 01 Population situation analysis produced for the District	1. 01 Population situation analysis produced for the District
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,152	4,614	6,152	1,538	1,538	1,538
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	6,152	4,614	6,152	1,538	1,538	1,538	1,538
<b>Output: 13 83 05Project Formulation</b>							
<b>Non Standard Outputs:</b>							
			<b>1. 20 Project profiles developed at the District Headquarters 2. 20 Project profiles discussed in TPC and Submitted to DEC 3. 10 Proposals for financing developed and submitted to donors for planning. 1. Data collection 2. Preparation of project proposal. 3. Project profiling 4. Presentation of proposal and profiles to TPC and DEC.</b>	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 4 Proposals for financing developed and submitted to donors for planning.	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 3 Proposals for financing developed and submitted to donors for planning.	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 2 Proposals for financing developed and submitted to donors for planning.	1. 5 Project profiles developed at the District Headquarters 2. 5 Project profiles discussed in TPC and Submitted to DEC 3. 1 Proposals for financing developed and submitted to donors for planning.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	12,433	3,108	3,108	3,108	3,108
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,433</b>	<b>3,108</b>	<b>3,108</b>	<b>3,108</b>	<b>3,108</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>							
1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025 2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021-	<b>1. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025 2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021-</b>	<b>1. 01 End line review of District Development Planed II for the period 2015/2016 - 2019/2020 2. 01 End line review of Local Government Strategic plan for statistic produced for the period</b>	1. 01 End line review of District Development Planed II for the period 2015/2016 - 2019/2020	1. 01 End line review of District Development Planed II for the period 2015/2016 - 2019/2020	1. 01 End line review of Local Government Strategic plan for statistic produced for the period 2015/2016- 2019/2020	1. 01 End line review of Local Government Strategic plan for statistic produced for the period 2015/2016- 2019/2020	1. 01 End line review of Local Government Strategic plan for statistic produced for the period 2015/2016- 2019/2020

# Vote:508 Gulu District

FY 2020/21

	2024/20251. Production of the report of the implementation of the DDP II 2015/16 - 2019/2020. 2. Inception workshops for the development of DDP III 2020/2021 - 2024//2025. 3. Compilation of the DDP III 2020/2021 - 2024/2025. 4. Presentation of the DDP III 2020/2021 - 2024/2025 to DTPC 5. Submission of the DDP III 2020/2021 - 2024/2025 to MoFPED, MoLG, OPM, LGFC, EOC, NPA in Kampala 6. Review of the LGSPS for period ended 2019/2020 7. Drafting the LGSPS 2020/2021 -2024/2025 8.Presentation of LGSPS 2020/2021 - 2024/2025 to TPC, DEC and Council for Approval. 9. Submission of LGSPS 2020/2021 - 2024/2025 to UBOS Kampala	<b>2024/20251. 01 District Development Planed III produced for the period 2020/2021 - 2024/2025 2. 01 Local Government Strategic plan for statistic produced for the period 2020/2021- 2024/2025</b>	<b>2015/2016- 2019/2020 1. Data collection 2. Review and production of report 3. Presentation of report to TPC and DEC. 4. Submission of report to relevant authorities.</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	44,388	33,291	<b>24,903</b>	6,226	6,226	6,226	6,226
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:508 Gulu District

FY 2020/21

Total For KeyOutput	44,388	33,291	24,903	6,226	6,226	6,226	6,226
<b>Output: 13 83 07Management Information Systems</b>							
<b>Non Standard Outputs:</b>	1. All sets of ICT equipment maintained in the Department 2. 1 desktop computer procured for data management and MIS1. Assessment of the ICT equipment 2. Repair and maintenance of ICT Equipment. 3. Procurement of 1 desktop computer	<i>1. All sets of ICT equipment maintained in the Department1. All sets of ICT equipment maintained in the Department</i>	<i>1. All sets of ICT equipment maintained in the Department 2. 1 MIFI router for the department 1. Staff training. 2. Procurement of MIFI router for the department 3. Maintenance of ICT equipment.</i>	1. All sets of ICT equipment maintained in the Department 2. 1 MIFI router for the department	1. All sets of ICT equipment maintained in the Department	1. All sets of ICT equipment maintained in the Department	1. All sets of ICT equipment maintained in the Department
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,100	6,825	9,100	2,275	2,275	2,275	2,275
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,100</b>	<b>6,825</b>	<b>9,100</b>	<b>2,275</b>	<b>2,275</b>	<b>2,275</b>	<b>2,275</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala 4. 01	<i>1. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala</i>	<i>1. 01 District AWP produced, laid on table and submitted to MoFPED Kampala 2. 01 District Budget Framework Paper produced and submitted to MoFPED Kampala 3. 01 District Annual Budget Estimate produced, approved by Council and Submitted to Kampala 4. 01</i>
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# Vote:508 Gulu District

FY 2020/21

	Distrtrct Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM, OAG, AG, NPA 1. 01 Budget conference 2. Compilation of BFP, AWP LGBE and DFPCFB and presentation to TPC for consideration and recommending to DEC. 3Submission of report to Kampala		<i>District Final Performance Contract form B produced and submitted to MoFPED, MoLG, MoLG FC., OPM, OAG, AG, NPA 221009 1. Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. Drafting Annual work plan for the F/Y 2021/2022 prepared and produced for laying 3. Organising and providing Training/mentorin g the STPC on how to develop Workplans and Budget and Reporting on Quarterly Basis. 4. Providing technical backstopping to LLGs and HLG during the planning process on preparation of Departments and LLGs BFP</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,044	8,283	<i>16,044</i>	4,011	4,011	4,011	4,011
<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

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Total For KeyOutput	11,044	8,283	16,044	4,011	4,011	4,011	4,011
<b>Output: 13 83 09Monitoring and Evaluation of Sector plans</b>							
<b>Non Standard Outputs:</b>	1. 4 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District1. 4 PAF multi-sectoral monitoring	<i>1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District1. 01 set of PAF multi-sectoral monitoring conducted in all the 12 LLGs and report produced at District</i>	<i>1. 4 set of PAF multi-sectoral Monitoring conducted in all the 12 LLGs and report produced at District Data collection and production of monitoring report.</i>	1. 1 set of PAF multi-sectoral Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectoral Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectoral Monitoring conducted in all the 12 LLGs and report produced at District	1. 1 set of PAF multi-sectoral Monitoring conducted in all the 12 LLGs and report produced at District
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	24,000	6,000	6,000	6,000	6,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	04 Quarterly Multi-sectoral monitoring visits to all DDEG projects/programs conducted and 4 reports produced at District HQs Quarterly visits to LLGs to monitor all DDEG District and subcounty projects/Programme being implemented, writing reports and presenting it to the DTPC and DEC	<i>One Quarterly Multi-sectoral monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs One Quarterly Multi-sectoral monitoring visits to all DDEG projects/programs conducted and 1 report produced at District HQs</i>	<i>1. 4 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance1. Project profile evaluation. 2. Desk monitoring of the procurement process. 3. Field monitoring of construction process. 4. Field</i>	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance	1. 1 Monitoring, supervision and appraisal of capital works 2.3 Feasibility Studies for Capital works 3. 3 Monitoring and Evaluation of Environmental Compliance
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Meetings for discussions.

*monitoring of functionality of completed projects constructed under DDEG. 5. Development of Physical Plans 6. Titling of land where Industrial hud in Oding. 7. Preparation of engineering designs and cost estimation, including design work on review of additional costs from impact from climate change and climate proofing of infrastructure. 7. Preparation of bidding documents including preparation of BoQs. 8. Environmental and social impact assessments. 9. Preparation of environmental and social management plans, 10. Mainstreaming of climate change in plans, budgets, contracts, and monitoring. 11. Contract management and execution activities. 12. Routine monitoring 13. Data bases and systems*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	13,173	9,880	<b>78,801</b>	19,700	19,700	19,700	19,700
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,173</b>	<b>9,880</b>	<b>78,801</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>
<i>Wage Rec't:</i>	59,010	44,258	<b>59,010</b>	14,753	14,753	14,753	14,753
<i>Non Wage Rec't:</i>	142,514	106,886	<b>160,283</b>	40,071	40,071	40,071	40,071
<i>Domestic Dev't:</i>	13,173	9,880	<b>78,801</b>	19,700	19,700	19,700	19,700
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>214,698</b>	<b>161,023</b>	<b>298,094</b>	<b>74,523</b>	<b>74,523</b>	<b>74,523</b>	<b>74,523</b>

# Vote:508 Gulu District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

1.staff Paid on Monthly basis 2.One annual work plan 3.Prepare annual sector budget at the district head quarter. 4. Prepare one annual work Plan at the district headquarters 5.Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 6.Salaries for two staff paid on monthly basis. 7.Monthly pay change reports verified 8. All procurement for goods and services verified before taken on charge. - 1.One annual work plan - Prepare annual sector budget at the district head quarter. - Prepare one annual work	<i>1. Staff paid on monthly basis 2. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs 1. Staff paid on monthly basis 2. Goods and services verified before</i>	<i>1. One annual Internal Audit work plan Prepared 2. Prepared annual sector budget at the district head quarter. 3. Prepared one annual work Plan at the district headquarters 4. Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 5. Conduct Payroll Audit 6.Conduct stores and Assets Management Audit 7.Review of Governance Process 8.Financial Report Review 9.Audit of financial Management and Accountability Internal Audit 10. Review of Internal Control systems 1. Prepare One annual work</i>	1. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 2. Conduct Payroll Audit 3.Conduct stores and Assets Management Audit 4.Review Governance Process 5.Financial Report Review 6.Audit of financial Management and Accountability 7.Review of Internal Control systems	1. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 2. Conduct Payroll Audit 3.Conduct stores and Assets Management Audit 4.Review Governance Process 5.Financial Report Review 6.Audit of financial Management and Accountability 7.Review of Internal Control systems	1. Prepared four Statutory quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 2. Conduct Payroll Audit 3.Conduct stores and Assets Management Audit 4.Review Governance Process 5.Financial Report Review 6.Audit of financial Management and Accountability 7.Review of Internal Control systems	1. One annual Internal Audit work plan Prepared 2. Prepared annual sector budget at the district head quarter. 3. Prepared one annual work Plan at the district headquarters 4. Prepared four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 5. Conduct Payroll Audit 6.Conduct stores and Assets Management Audit 7.Review Governance Process 8.Financial Report Review 9.Audit of financial Management and Accountability 10.Review of Internal Control systems
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Plan at the district headquarters - Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. - Salaries for two staff paid on monthly basis. - Monthly pay change reports verified - 5. All procurement for goods and services verified before taken on charge. - 6. staff facilitated to attend the meetings of internal auditors association verify monthly pay change

*3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs*

*plan 2. Prepare annual sector budget at the district head quarter. 4. Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 5. Pay Salaries for two staff on monthly basis. 6. Verify Monthly pay change reports 7. Verify all procurements for goods and services procured before taken on charge. 8. Facilitates Audit staff to attend meetings/ workshops/ CPDs of Internal auditors and workshop fees/ subscriptions paid. 9. Procure Fuel and lubricants. 10. Maintain Departmental vehicle/motorcycles . 11. Procure Small office equipment. 12. prepare Quarterly progress report 13. Hold departmental meeting 14. Prepared one sector annual work plans and submitted to Internal Auditor General MoFPED*

<b>Wage Rec't:</b>	23,003	17,252	30,003	7,501	7,501	7,501	7,501
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<i>Non Wage Rec't:</i>	14,340	10,755	18,335	4,584	4,584	4,584	4,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,343</b>	<b>28,007</b>	<b>48,338</b>	<b>12,085</b>	<b>12,085</b>	<b>12,085</b>	<b>12,085</b>

## Output: 14 82 02Internal Audit

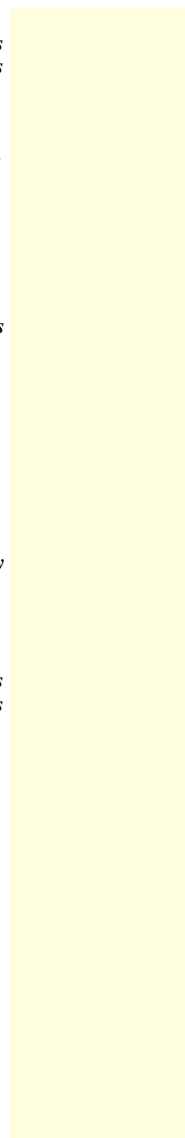
No. of Internal Department Audits		<b>41. conduct quarterly audits of departments/subcounties/schools/health centres,</b> <b>2.conduct quarterly monitoring of projects,</b> <b>3. procure stationary, fuel, tyres, pensetc,</b> <b>4. pay allowances to staff,</b> <b>4.conduct special investigations as and when they arise, prepare quarterly</b>	11. conduct quarterly audits of departments/subcounties/schools/health centers, 2.conduct quarterly monitoring of projects, 3.conduct special investigations as and when they arise, prepare quarterly	11. conduct quarterly audits of departments/subcounties/schools/health centers, 2.conduct quarterly monitoring of projects, 3.conduct special investigations as and when they arise, prepare quarterly	11. conduct quarterly audits of departments/subcounties/schools/health centers, 2.conduct quarterly monitoring of projects, 3.conduct special investigations as and when they arise, prepare quarterly	11. conduct quarterly audits of departments/subcounties/schools/health centers, 2.conduct quarterly monitoring of projects, 3.conduct special investigations as and when they arise, prepare quarterly
<b>Non Standard Outputs:</b>	1.staff Paid salaries on Monthly basis 2.annual subscription paid 3.departmental Vehicle Maintained 4. Prepare one annual work Plan at the district headquarters 5.Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 6.fuel and Lubricants Procured. 7.Monthly pay change reports verified 8. All	<b>1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10.</b>	<b>Quarterly audit Program prepared Prepare Quarterly audit Programe</b>	Quarterly audit Program prepared	Quarterly audit Program prepared	Quarterly audit Program prepared

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procurement for goods and services verified before taken on charge. 9.Departmental Meeting Held 10.staff facilitated to attend the Meeting of internal Auditors 11.staff facilitated to attend the CPDs 12.small office equipment procured 13.Quarterly progress report prepared to the committee of council 1.staff Paid salaries on Monthly basis 2.annual subscription paid 3.departmental Vehicle Maintained 4. Prepare one annual work Plan at the district headquarters 5.Prepare four quarterly Internal Audit reports and submit to the Ministry of Finance Kampala. 6.fuel and Lubricants Procured. 7.Monthly pay change reports verified 8. All procurement for goods and services verified before taken on charge. 9.Departmental Meeting Held 10.staff facilitated to attend the

*staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs 1. Goods and services verified before taken on charge. 3. Fuel and lubricants procured. 4. Departmental vehicle/motorcycles maintain. 6. Small office equipment procured. 7. Quarterly progress report prepared and presented to the committee of council 8. All pension forms verified on monthly basis. 9. Departmental meetings held 10. staff facilitated to attend the meetings of internal auditors association 11. staff facilitated to attend CPDs*



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			Meeting of internal Auditors					
			Association 11.staff facilitated to attend the CPDs 12.small office equipment procured					
			13.Quarterly progress report prepared to the committee of council					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	38,003	9,501	9,501	9,501	9,501	9,501
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>38,003</b>	<b>9,501</b>	<b>9,501</b>	<b>9,501</b>	<b>9,501</b>	<b>9,501</b>

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

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## Non Standard Outputs:

1.Four Monitoring report produced at the sub county and district Head quarter1.Conduct 4 Monitoring government program at the sub county and district Head quarter

**1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter1.Monitoring of ongoing Project and Completed project and produce report produced at the sub county and district Head quarter**

**All completed projects in the district Verified for Existence, and value for money reviews 2 Supplies delivered to the district Verified before taken of charge 3.Monitored all projects in the District for the year 1. Verification of all completed projects in the district conducted (value for money reviews) 2. Verification of all supplies delivered to the district before taken of charge 3. Monitoring of all projects in the District during the year**

1.All completed projects in the district Verified for Existence, and value for money reviews  
2. Supplies delivered to the district Verified before taken of charge  
3. Monitored all projects in the District for the year

1.All completed projects in the district Verified for Existence, and value for money reviews  
2. Supplies delivered to the district Verified before taken of charge  
3. Monitored all projects in the District for the year

1.All completed projects in the district Verified for Existence, and value for money reviews  
2. Supplies delivered to the district Verified before taken of charge  
3. Monitored all projects in the District for the year

1.All completed projects in the district Verified for Existence, and value for money reviews  
2. Supplies delivered to the district Verified before taken of charge  
3. Monitored all projects in the District for the year

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

Non Standard Outputs:		1.Procurement of two Cameras and PrinterProcurement of two Cameras and Printer in second quarter					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0
Wage Rec't:	23,003	17,252	30,003	7,501	7,501	7,501	7,501
Non Wage Rec't:	52,340	39,255	63,338	15,835	15,835	15,835	15,835
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	77,343	58,007	93,341	23,335	23,335	23,335	23,335



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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 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

*4 Radio Awareness*

No of businesses inspected for compliance to the law

*40 Businesses Inspected for compliance*

No of businesses issued with trade licenses

*60 Businesses issued with Trading Licence*

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

*1 Trade Sensitisation meetings organised at district/Municipal*

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## Non Standard Outputs:

1. 4 trade sensitisation meetings conducted	1. 1 trade sensitisation meetings conducted	4 Radio Awareness conducted 1. Trade Sensitization meeting Organized	1 Radio Awareness 10 Businesses Inspected	1 Radio Awareness 10 Businesses Inspected	1 Radio Awareness 10 Businesses Inspected	1 Radio Awareness 10 Businesses Inspected
2. 40 Business inspected for complaints with the laws	2. 10 Business inspected for complaints with the laws	40 Businesses Inspected 60 Businesses issued with Trading License	20 Trade License issued	20 Trade License issued	20 Trade License issued	20 Trade License issued
3. Salaries paid to 4 staffs for 12 months	3. Salaries paid to 4 staffs for 12 months	5. Trade regulation compliance enhance	1 Trade Information disseminated	1 Trade Information disseminated	1 Trade Information disseminated	1 Trade Information disseminated
1. Conducting Trade Sensitization	1. trade sensitisation meetings conducted	2. Improved participation of marginalized groups in trade				
2. Inspection of Businesses	2. 10 Business inspected for complaints with the laws	3. Trade regulation compliance enhance				
3. Payment of Staff Salaries	3. Salaries paid to 4 staffs for 12 months	4. Business Inspection 5. Trade Sensitisation and awareness creation				
<b>Wage Rec't:</b>	89,663	67,248	89,663	22,416	22,416	22,416
<b>Non Wage Rec't:</b>	6,812	5,109	14,562	3,641	3,641	3,641
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,475</b>	<b>72,357</b>	<b>104,225</b>	<b>26,056</b>	<b>26,056</b>	<b>26,056</b>

## Output: 06 83 02Enterprise Development Services

No of businesses assisted in business registration process	12 Businesses Assisted to Register
No. of enterprises linked to UNBS for product quality and standards	2 Enterprises linked to UNBS for Product Certification

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## Non Standard Outputs:

1. 4 Radio Talk Shows held 2. 8 Business Set up formalized 3. I Investment opportunity for MSME identified 4. 1 Business Service Provider identified1. Organize and Participate in Radio Talk Shows 2. Organize Business Seminars and Workshop	<i>1 Radio Talk Shows held 2. 2 Business Set up formalized 3. 1 Business Service Provider identified 1. 1 Radio Talk Shows held 2. 2 Business Set up formalized 3. 1 Investment opportunity for MSME identified</i>	<i>4 Radio Awareness conducted 12 Businesses assisted to register 2 Enterprises linked to UNBS for Product Quality Standards 1. Awareness Creation 2. Training 3. Technical Backstopping</i>	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS	1 Radio Awareness 3 Businesses assisted to register 1 Enterprise linked to UNBS
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,507	4,130	4,855	1,214	1,214	1,214
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,507</b>	<b>4,130</b>	<b>4,855</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports  
desseminated

*4 Market Information Report produced*

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

*2 Producer Groups linked to International Market*

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<b>Non Standard Outputs:</b>	1. 2 Producer Organization trained in International Marketing 2. 4 Market Information Disseminated1. Training of Producer Organizations 2. Collecting Market Information 3. Dissemination of Market Information	<b>1. 1 Producer Organization trained in International Marketing 2. 1 Market Information Disseminated1. 1 Producer Organization trained in International Marketing 2. 1 Market Information Disseminated</b>	<b>2 Producer Groups linked to International market 4 Market Information/Report Produced1. Training 2. Technical Backstopping 3. Information Gathering</b>	1 Producer Group Linked to Market 1 Market Information Produced	1 Market Information Produced	1 Producer Group Linked to Market 1 Market Information Produced	1 Market Information Produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,507	4,130	4,855	1,214	1,214	1,214	1,214
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,507</b>	<b>4,130</b>	<b>4,855</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>

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

No of cooperative groups supervised	<b>30 Cooperatives Supervised</b>
No. of cooperative groups mobilised for registration	<b>24 Groups mobilized to register as cooperative</b>
No. of cooperatives assisted in registration	<b>24 Cooperative assisted in Registration</b>

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## Non Standard Outputs:

1. 20 Cooperatives groups supervised	<i>1. 5 Cooperatives groups supervised</i>	<i>Trained 24 Groups in Cooperatives</i>	6 Groups Trained	6 Groups trained	6 Groups Trained	6 Groups trained
2. 6 Cooperatives groups mobilised and registered	<i>2. 1 Cooperatives groups mobilised and registered</i>	<i>Inspect and Supervised 30 Coop</i>	6 Coops Inspected & Supervised	12 Groups Inspected & Supervised	8 Groups Inspected & Supervised	4 Groups Inspected & Supervised
3. 300 Coop Leaders & members trained.	<i>3. 75 Coop Leaders &amp; members trained.</i>	<i>Attend 12 AGM of Coop</i>		6 AGM attended	6 AGM attended	
4. 4 Coop audited	<i>4. 1 Coop</i>	<i>Inspecting and supervising Coop</i>				
5. 20 Coop AGM attended	<i>1. 5 Arbitration Cases handled</i>	<i>Attending Coop AGMs</i>				
1. 1 Coop Arbitration Cases handled	<i>1. 5 Cooperatives groups supervised</i>					
Technical Backstopping of Groups	<i>2. 2 Cooperatives groups mobilised and registered</i>					
2. Training of Coop Leaders & Members	<i>3. 75 Coop Leaders &amp; members trained.</i>					
3. Monitoring and Supervision of Coop	<i>4. 4 Coop audited</i>					
4. Auditing of Cooperatives	<i>5. 20 Coop AGM attended</i>					

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,859	8,894	12,138	3,035	3,035	3,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,859</b>	<b>8,894</b>	<b>12,138</b>	<b>3,035</b>	<b>3,035</b>	<b>3,035</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>120 Hospitality facilities in the district profiled</i>
No. and name of new tourism sites identified	<i>4 Tourism Sites identified and profiled</i>
No. of tourism promotion activities meanstremped in district development plans	<i>One Tourism promotion Activity carried out in district</i>

# Vote:508 Gulu District

FY 2020/21

<b>Non Standard Outputs:</b>	1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 2 Tourist sites inspected and documented 1. Identification and profiling of tourist sites 2. Documentation and Profiling Hospitality facilities 3. Supporting Annual Cultural Gala	<b>1. Tourism facility profiled 1. 1 Tourism activity promoted in the district 2. Tourism facility profiled 3. 1 Tourist sites inspected and documented</b>	<b>-One Tourism Activities carried out -120 Hospitality facilities profiled -4 Tourism sites identified and profiled Tourism Mobilisation Hospitality Inspection Tourism Sites Inspection</b>	30 Hospitality facilities Profiled 1 Tourism sites inspected and profiled	30 Hospitality facilities Profiled One Tourism Activity carried out 1 Tourism sites inspected and profiled	30 Hospitality facilities Profiled 1 Tourism sites inspected and profiled	30 Hospitality facilities Profiled 1 Tourism sites inspected and profiled
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,203	3,902	4,855	1,064	1,064	1,064	1,664
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,203</b>	<b>3,902</b>	<b>4,855</b>	<b>1,064</b>	<b>1,064</b>	<b>1,064</b>	<b>1,664</b>

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<b>1 Report on Value Addition support prepared</b>
No. of opportunites identified for industrial development	<b>One Opportunity identified</b>
No. of producer groups identified for collective value addition support	<b>4 Producer Groups identified for value addition</b>
No. of value addition facilities in the district	<b>2 Value Addition Facilities in the district made operational</b>

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<b>Non Standard Outputs:</b>	1. 1 Opportunity identified for industrial development 2. 2 Producer groups identified for collective value addition support 3. 1 Radio Talk show on BUBU1. Carried out Technical Backstopping of Industries 2. Train Producer groups on value addition 3. Hold Radio Talk Shows	<b>1. 1 Radio Talk show on BUBU1. 1 Opportunity identified for industrial development 2. 1 Producer groups identified for collective value addition support</b>	<b>1 Opportunity for Industrialization identified 4 Producer Groups identified for value addition 2 Value addition facilities made operational 1 Report of Value Addition Prepared-Support Supervision - Technical Backstopping - Training -Business Profiling</b>	1 Producer Group identified for value addition	1 Opportunity for Industrialization identified 1 Producer Groups identified for value addition 1 Value addition facilities made	1 Producer Group identified for value addition 1 Value addition facility operational	1 Producer Group identified for value addition
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,671	2,753	7,283	1,821	1,821	1,821	1,821
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,671</b>	<b>2,753</b>	<b>7,283</b>	<b>1,821</b>	<b>1,821</b>	<b>1,821</b>	<b>1,821</b>

## Class Of OutPut: Capital Purchases

### Output: 06 83 72Administrative Capital

<b>Non Standard Outputs:</b>	1. 1 Executive Office Desk 2. 1 Executive Office Chair 3. 1 Filing Cabinet 4. 2 Clients Chair1. Procure Office Furniture for Office of DCO	<b>1 Executive Office Desk 2. 1 Executive Office Chair 3. 1 Filing Cabinet 4. 2 Clients Chair</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	2,000	1,500	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	89,663	67,248	<b>89,663</b>	22,416	22,416	22,416	22,416
<i>Non Wage Rec't:</i>	38,559	28,919	<b>48,550</b>	11,987	11,987	11,987	12,587
<i>Domestic Dev't:</i>	2,000	1,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>130,222</b>	<b>97,667</b>	<b>138,212</b>	<b>34,403</b>	<b>34,403</b>	<b>34,403</b>	<b>35,003</b>

N/A