FY 2021/22

Foreword

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

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

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

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

I say this "For God and my Country".

- Commercia

Edward Kiwanuka Gwayu

Vote:853 Gulu City FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration of top management, consultative and technical planning committees meeting minutes produced. All staff of GMC HO and all its four **Division Councils** paid salaries and allowances, 04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 04 council staff and

01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and **Department.** 36 sets technical planning minutes produced. All Staff of GCC HO and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on efficient and effective Financial Management system. 04 Revenue collection Reports produced.

01 Monitoring, supervision and Evaluation reports produced. 09 sets of Top management consultative and technical planning minutes produced. minutes produced. All Staff of GCC HO and all its four Division Councils paid salaries and allowances. 04 sector heads activities coordinated. 04 Council staff projects supervision reports produced. 04 reports on efficient and effective Financial Management system. 04 Revenue collection Reports produced.

01 Monitoring, 01 Monitoring, supervision and supervision and Evaluation reports Evaluation reports produced. produced. 09 sets of Top 09 sets of Top management management consultative and consultative and technical planning technical planning committee meeting committee meeting committee meeting committee meeting minutes produced. All Staff of GCC All Staff of GCC HO and all its four HO and all its four **Division Councils Division Councils** paid salaries and paid salaries and allowances. allowances. 04 sector heads 04 sector heads activities activities coordinated. coordinated. 04 Council staff 04 Council staff projects projects supervision reports supervision reports produced. produced. 04 reports on 04 reports on efficient and efficient and effective Financial effective Financial Management Management system. system. 04 Revenue 04 Revenue collection Reports collection Reports produced. produced.

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projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department. 04 reports on efficient and effect **Financial** Management system produced at GMC Town Clerk's Office Section of the Administration Department. 04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration

All Council Assets All Council Assets All Council Assets accounted for. accounted for. accounted for. accounted for.

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Department. Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department. 04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department. Operation of Integrated Financial Management System Outstanding debts paid. 04 monitoring, Supervision and Evaluation activities executed at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meetings held. All staff of GMC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads' activities coordinated (quarterly

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

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	conducted
	according the
	guidelines and
	budget adhered to
	during
	implementation at
	GMC Town Clerk's
	Office Section of
	the Administration
	Department.
	Report/information
	timely submitted to
	the relevant
	authorities at GMC
	Town Clerk's
	Office Section of
	the Administration
	Department. 04
	disciplinary sittings
	held and reports
	produced on errant
	public servants
	prepared at GMC
	Town Clerk's
	Office Section of
	the Administration
	Department.
	Operation of
	Integrated
	Financial
	Management
	System Payment of
	Outstanding debts
	paid.
)	1,127,865

W D //		1 105 075	201.066	201.066	201.066	201.066
Wage Rec't:	0 0	1,127,865	281,966	281,966	281,966	281,966
Non Wage Rec't:	0 0	124,143	31,036	31,036	31,036	31,036
Domestic Dev't:	0 0	0	0	0	0	0
External Financing:	0 0	0	0	0	0	0
Total For KeyOutput	0 0	1,252,008	313,002	313,002	313,002	313,002

Budget Output: 81 02Human Resource Management Services

Vote:853 Gulu City FY 2021/22

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

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

prepared. 03 sets of Routine Grievance and Reward prepared. handled. Routine G

handled.

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

prepared. prepared.
Routine Grievance
and Reward and Reward
handled. prepared.
Routine Grievance
and Reward
handled.

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

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			HRM Section of Administration Department				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,336,942	334,236	334,236	334,236	334,236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,336,942	334,236	334,236	334,236	334,236

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

yesYesYes

3604 motorcycles, *06 sets of executive* sets of executive chairs and tables, Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust .01 video camera. 04 filling Cabinets.04 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust **Monitoring Device** ,01 video camera, 04 filling Cabinets.

yesyes

yesyes

904motorcycles, 06 904 motorcycles, 06 sets of chairs and tables, executive chairs **DOT printer and its** DOT printer and its and tables, DOT Accessories, 08 printer and its Accessories, 08 laptop computers,02 laptop adjustable drawing computers,02 tables, 07 wooden adjustable drawing bookshelves, 02 tables, 07 wooden wardrobes, 01 Dust bookshelves, 02 **Monitoring Device** Monitoring Device wardrobes, 01 .01 video camera. Dust Monitoring 04 filling Cabinets. Device ,01 video camera, 04 filling Cabinets.

yesyes

904 motorcycles, 06 sets of executive chairs and tables, DOT printer and its Accessories, 08 laptop computers,02 adjustable drawing adjustable drawing tables, 07 wooden bookshelves, 02 wardrobes, 01 Dust wardrobes, 01 Dust Monitoring Device Monitoring Device ,01 video camera, 04 filling Cabinets. 04 filling Cabinets.

904 motorcycles, 06 sets of executive chairs

yesyes

and tables, DOT printer and its Accessories, 08 laptop computers,02 tables, 07 wooden bookshelves, 02 ,01 video camera,

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Non Standard Outputs:			1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department, on CB Needs Assessment Report prepared at HRM Section of Administration Department.	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.	prepared and approved at HRM Section of	and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at	1 CB Plan prepared and approved at HRM Section of Administration Department, 01 CB Needs Assessment Report prepared at HRM Section of Administration Department.
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	531,359	132,840	132,840	132,840	132,840
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	531,359	132,840	132,840	132,840	132,840
Budget Output: 81 06Office Support services							
Non Standard Outputs:			invoices on repairs and maintenance of council furniture and machinery.Purchas e of cleaning Materials. repair and maintenance of office furniture and Assets.	and machinery.	Materials. payment invoices on repairs and maintenance of council furniture and machinery.	payment invoices on repairs and maintenance of council furniture and machinery.	Payment invoices on purchase of Cleaning Materials. payment invoices on repairs and maintenance of council furniture and machinery.
Wage Rec't:	0	0	0	0	0	0	0

Vote:853 Gulu City FY 2021/22 0 0 5,000 1.250 1.250 1.250 Non Wage Rec't: 1.250 0 0 Domestic Dev't: 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 0 5,000 1,250 1,250 1,250 1,250 Budget Output: 81 09Payroll and Human Resource Management Systems **Non Standard Outputs:** Printing of pay slips on quarterly basis Preparing basis basis basis basis monthly subsidies Preparing monthly Preparing monthly Preparing monthly Preparing monthly list Purchase of subsidies list subsidies list subsidies list subsidies list stationeries. Purchase of Purchase of Purchase of Purchase of Human Resource stationeries. stationeries. stationeries. stationeries. Data Entry forms Human Resource Human Resource Human Resource Human Resource filled, completed Data Entry forms Data Entry forms Data Entry forms Data Entry forms and data captured filled, completed filled, completed filled, completed filled, completed Pension claims and data captured and data captured and data captured and data captured received, files Pension claims Pension claims Pension claims Pension claims prepared, verified, received, files received, files received, files received, files captured and prepared, verified, prepared, verified, prepared, verified, prepared, verified, payments made captured and captured and captured and captured and Purchase of payments made payments made payments made payments made stationeries. preparing monthly subsidies list. Filling Human Resource Data entry forms and data capture. Pension claims received, files prepared, verified, captured and payments made Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 7,319 1,830 1,830 1,830 1,830 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0

Budget Output: 81 11Records Management Services

Total For KeyOutput

Generated on 01/07/2021 02:53

7,319

0

1,830

1,830

1,830

1,830

0

23.75%% age of

staff trained in

Management.

62 pension files

scanned, saved,

for health staff

33 subject files

1sector annual

budget prepared.

1sector quarterly

reports produced

and submitted to

censored.

attendance done.

and forwarded to

Ministry of public

Records

service.

Vote:853 Gulu City FY 2021/22

%age of staff trained in Records Management

Non Standard Outputs:

trained in Records Management. %age of staff trained in Records Management. 250pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 134 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. 348 correspondences classified. 50 due subject files closed annual appraisal of 2 sector staff. 250pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 134 subject files censored. 1sector annual budget prepared. producing sector quarterly reports produced and submitted to planning unit.

95%%age of Staff

23.75%% age of staff trained in Records Management. 63 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 34 subject files censored. 1sector annual budget prepared. 1 sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. workplan correspondences classified. due subject files closed annual appraisal of 2 sector staff.

23.75% % age of staff trained in Records Management. 62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry for health staff attendance done. 33 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual prepared. 21 correspondences classified. due subject files closed

2 sector staff.

planning unit. 1sector annual 21 correspondences classified. due subject files closed annual appraisal of 2 sector staff.

23.75%% age of staff trained in Records Management.

62 pension files scanned, saved, and forwarded to Ministry of public service. Monthly data entry Monthly data entry for health staff attendance done. 33 subject files censored. 1sector annual budget prepared. 1sector quarterly reports produced and submitted to planning unit. 1sector annual workplan prepared. workplan prepared. correspondences classified. due subject files closed annual appraisal of annual appraisal of 2 sector staff.

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		workplan prepared. 348 correspondences classified. Closing 50 subject files appraising 2 sector staff.				
Wage Rec't:	0 0	0	0	0	0	0
Non Wage Rec't:	0 0	2,000	500	500	500	500
Domestic Dev't:	0 0	0	0	0	0	0
External Financing:	0 0	0	0	0	0	0
Total For KeyOutput	0 0	2,000	500	500	500	500

1sector annual

Budget Output: 81 13Procurement Services

Non Standard Outputs:

produced 16 contracts committee meeting at GMC Procurement section of the Administration Department. Produce 04 sets of evaluation committee at GMC Procurement section of the Administration Department. Produced 1 set of consolidated procurement and Disposal work plan at GMC procurement section of the Administration department. Produced 04 quarterly procurement and disposal report at gmc Procurement

Produced 04 contracts minutes produced. evaluation committee minutes. committee produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report with Contracts committee.

Produced 04 contracts committee meeting committee meeting committee meeting committee meeting minutes produced. Produced 01 set of Produced 01 set of evaluation minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report with Contracts committee.

Produced 04 contracts minutes produced. Produced 01 set of Produced 01 set of evaluation committee minutes. committee minutes. produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely Monitoring Report Monitoring Report with Contracts committee.

Produced 04 contracts minutes produced. evaluation produced 01 set of consolidated procurement and disposal plan. produced 01 quarterly procurement and Disposal Report. Conducted 01 quartely with Contracts committee.

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and Disposal section of the Administration Department. Conduct 04 quarterly monitoring report with contracts Committee at GMC Procurement section of the Administration Department produced 16 contracts committee meeting at GMC Procurement section of the Administration Department. Produce 04 sets of evaluation committee at GMC Procurement section of the Administration Department. Produced 1 set of consolidated procurement and Disposal work plan at GMC procurement section of the Administration department. Produced 04 quarterly procurement and disposal report at gmc Procurement and Disposal section of the Administration Department. Conduct 04 quarterly

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

Vote:853 Gulu City FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Financial Management	t and Accountabi	lity(LG)					
Output Class: Higher LG Services							
Budget Output: 81 01LG Financial Man	agement services						
Date for submitting the Annual Performance Report			2021-07-30Annual Performance Report submitted.Annual Performance Report submitted.	2021-07-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.	2021-05-30Annual Performance Report submitted.
Non Standard Outputs:			(1) Salary paid to all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPED. (5) 22 Staff in the department paid salaries for 12 monthly financial reports prepared. (7) 4 Quarterly financial reports prepared. (8) Board of survey conducted and reports produced.	reports from IFMS. (4) Annual Performance Report prepared and submitted to MFPED.	(1) 22 Staff in the department paid salaries for 12 months. (2) Monthly financial reports prepared. (3) Quarterly financial reports prepared. (4) Board of survey conducted and reports produced. (5) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (6) Appointment of Board of survey committee, fields visits, compilation of report.	all staff in the department. (2) Staff performance appraisal and mentorship done. (3) Generation of revenue performance reports from IFMS. (4) Annual Performance Report prepared	(1) 22 Staff in the department paid salaries for 12 months. (2) Monthly financial reports prepared. (3) Quarterly financial reports prepared. (4) Board of survey conducted and reports produced. (5) Reconciliation of bank accounts, generate reports from IFMS and consolidate into a report. (6) Appointment of Board of survey committee, fields visits, compilation of report.

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

Vote:853 Gulu City						FY	2021/22
Wage Rec't:	0	0	512,760	128,190	128,190	128,190	128,190
Non Wage Rec't:	0	0	17,770	4,443	4,443	4,443	4,443
Domestic Dev't:	0	0	0	0	0	C	0
External Financing:	0	0	0	0	0	C	0
Total For KeyOutput	0	0	530,530	132,633	132,633	132,633	132,633
Budget Output: 81 02Revenue Management and	Collection Services						
Value of Hotel Tax Collected			270019000Value of Hotel Tax CollectedValue of Hotel Tax Collected	270019000Value of Hotel Tax Collected	270019000Value of Hotel Tax Collected	270019000Value of Hotel Tax Collected	270019000Value of Hotel Tax Collected
Value of LG service tax collection			100692000Value of LG service tax collected.Value of LG service tax collected.	100692000Value of LG service tax collected.	100692000Value of LG service tax collected.	100692000Value of LG service tax collected.	100692000Value of LG service tax collected.
Value of Other Local Revenue Collections			3514133000Value of Other Local Revenue CollectionsValue of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections	3514133000Value of Other Local Revenue Collections

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Non Standard Outputs:

7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial collected 100%.7 Kev sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial collected 100%.

7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. updated. strictly monitored and supervised. Planned locally raised revenue for the financial collected 100%

7 Key sources of 7 Key sources of revenue data bases revenue data bases supervised and supervised and updated. Revenue updated. Revenue collection strictly collection strictly monitored and monitored and supervised. supervised. Planned locally Planned locally raised revenue for raised revenue for the financial year the financial year collected 100%. collected 100%. 7 Key sources of 7 Key sources of revenue data bases revenue data bases supervised and supervised and updated. Revenue collection Revenue collection Revenue collection strictly monitored strictly monitored and supervised. and supervised. Planned locally Planned locally raised revenue for raised revenue for the financial the financial collected 100% collected 100%

7 Key sources of revenue data bases supervised and updated. Revenue collection strictly monitored and supervised. Planned locally raised revenue for the financial year collected 100%. 7 Key sources of revenue data bases supervised and updated. strictly monitored and supervised. Planned locally raised revenue for the financial collected 100%

Wage Rec't: 0 0 0 0 0 0 0 0 Non Wage Rec't: 0 4,753 1,188 1,188 1,188 1.188

Vote:853 Gulu City						FY	2021/22
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,753	1,188	1,188	1,188	1,188
Budget Output: 81 03Budgeting and Plannin	g Services						
Date for presenting draft Budget and Annual workplan to the Council		2022-03-30, presenting of Budget and workplan to CounciDate presenting of Budget and workplan to Counci	lraft Annual the for lraft Annual	2022-03-30Date for presenting draft Budget and Annual workplan to the Counci	2022-03-30Date for presenting draft Budget and Annual workplan to the Counci		2022-03-30Date for presenting draft Budget and Annual workplan to the Counci
Date of Approval of the Annual Workplan to the Council		2022-05-30; Approval of Annual Wo to the Coun of Approval Annual Wo to the Coun	the rkplan cilDate of the rkplan	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council

Vote:853 Gulu City FY 2021/22

Non Standard Outputs:

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

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

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

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

Wage Rec't: 0 0 0 0 0 854 854 854 Non Wage Rec't: 0 3,417 0 0 Domestic Dev't: 0 0 0

0

0

854

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,417	854	854	854	854

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:

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

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0	debtors ledgers managed. (6) Prepare monthly financial statements, prepare monthly bank reconciliation for all accounts, generate quarterly reports from IFMS. (7) Prepare accountabilities, coordinate audit process, respond to issues raised in the management letter. (8) Keep proper records of creditors and debtors.	0	0	0	0
0	4,055	1,014	1,014	1,014	1,014
	•				
0	0	0	0	0	0
0	0	0	0	0	0
0	4,055	1,014	1,014	1,014	1,014

Budget Output: 81 05LG Accounting Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

0

0

Date for submitting annual LG final accounts to Auditor General

2021-08-30Date for 2021-08-30Date submitting annual for submitting LG final accounts to Auditor GeneralDate for submitting annual LG final accounts to Auditor General

annual LG final accounts to Auditor accounts to General

2021-08-30Date for submitting annual LG final Auditor General

2021-08-30Date for submitting annual LG final accounts to Auditor accounts to Auditor General

2021-08-30Date for submitting annual LG final General

FY 2021/22 Vote:853 Gulu City

Non Standard Outputs:

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

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

(1) Quarterly financial reports produced. responded to. (3) IFMS system serviced and operational. of accounts, cleaning of IFMS, generation of depreciation (5) Schedules, running financial accounts and submission.

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

25

Wage Rec't:	0 0	0	0	0	0	0
Non Wage Rec't:	0 0	2,456	614	614	614	614
Domestic Dev't:	0 0	0	0	0	0	0
External Financing:	0 0	0	0	0	0	0

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

Vote:853 Gulu City FY 2021/22

Sub-SubProgramme 3 Statutory Bodies Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 82 Local Statutory Bodies							
Output Class: Higher LG Services							
Budget Output: 82 01LG Council Admini	istration Services	!					
Non Standard Outputs:			Payment of salaries to the Mayor, Deputy Mayor, Executive members ,the speaker and the Division mayors plus the their deputy mayors Projects monitored Executive committee meetings heldData capture, cleaning of the payroll of the political leaders in the department. Monthly monitoring of the council projects. Holding of executive committee meetings on a monthly basis.	to the Mayor, Deputy Mayor, Executive members, the speaker and the Division mayors plus the their deputy mayors Projects monitored 3 Executive committee meetings held	salaries to the Mayor, Deputy	the speaker and the Division mayors plus the their deputy mayors	to the Mayor, Deputy Mayor,
Wage Rec't:	0	(128,979	32,245	32,245	32,245	32,245
Non Wage Rec't:	0	(166,220	41,555	41,555	41,555	41,555
Domestic Dev't:	0	(0	0	0	0	(
External Financing:	0	(0	0	0	0	(
Total For KeyOutput	0	(295,199	73,800	73,800	73,800	73,800

FY 2021/22

No of minutes of Council meetings with relevant resolutions			6 No of minutes of Council meetings with relevant resolutions No of minutes of Council meetings with relevant resolutions	2No of minutes of Council meetings	1No of minutes of Council meetings	2No of minutes of Council meetings	1No of minutes of Council meetings
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	35,601	8,900	8,900	8,900	8,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,601	8,900	8,900	8,900	8,900
Wage Rec't:	0	0	128,979	32,245	32,245	32,245	32,245
Non Wage Rec't:	0	0	201,821	50,455	50,455	50,455	50,455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	330,800	82,700	82,700	82,700	82,700

FY 2021/22

Sub-SubProgramme 4 Production and Marketing Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Agricultural Extension	Services						
Output Class: Higher LG Services							
Budget Output: 81 01Extension Worker	Services						
Non Standard Outputs:			-Farmers trained in appropriate yield enhancing technologyParish nucleus demonstration farmers identified and supported Supporting water infrastructure projects in the 32 parishes Crosscutting issues addressed through trainingFarmers developed into high level organizationGroup dynamics training delivered ibn the 32 parishes Advisory visit conducted in 32 parishes Promotion of Bee keeping in 32 parishes promotion of fisheries in areas were fish farming is practiced Disease surveillance carried out in 32 parishes.	Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.	-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.		-Procurement of Suckers,Seedlings, Pigs,Goats,Pasture and other structures. -Rehabilitation of the slaughter shed.

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

Non Standard Outputs:			supervision	supervision conducted in 32	Monitoring and supervision conducted in 32 parishes	supervision conducted in 32	Monitoring and supervision conducted in 32 parishes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,239	4,560	4,560	4,560	4,560
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,239	4,560	4,560	4,560	4,560

Budget Output: 81 06Farmer Institution Development

Vote:853 Gulu City FY 2021/22

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

Service Area: 82 District Production Services

Output Class: Higher LG Services

FY 2021/22

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, o	cattle dips	, holding ground	(s)			
Non Standard Outputs:			-5000 livestock inspected quarterly. -Quarterly reports producedMeat inspection daily Monitoring illegal slaughters Slaughter slab inspection.	5000 livestock inspected quarterly. -Quarterly reports produced.	5000 livestock inspected quarterly. -Quarterly reports produced.	5000 livestock inspected quarterly. -Quarterly reports produced.	5000 livestock inspected quarterly -Quarterly reports produced.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	3,230	808	808	808	808
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	3,230	808	808	808	808
Budget Output: 82 02Cross cutting Training (De	velopment Centr	es)					
Non Standard Outputs:			-Farmers from 32 parishes trained in family life and nutritionFarmers from 32 parishes trained in GenderFarmers from 32 Parishes sensitized on COVID 19Training groups in Family life and nutritionTraining groups in GenderSensitising groups on COVID 19/	-Farmers from 32 parishes trained in Gender. -Farmers from 32 Parishes sensitized	-Farmers from 32 parishes trained in family life and nutritionFarmers from 32 parishes trained in GenderFarmers from 32 Parishes sensitized on COVID 19.	-Farmers from 32 parishes trained in family life and nutritionFarmers from 32 parishes trained in GenderFarmers from 32 Parishes sensitized on COVID 19.	-Farmers from 32 parishes trained in family life and nutritionFarmers from 32 parishes trained in GenderFarmers from 32 Parishes sensitized on COVID 19.
Wage Rec't:	0	0	0	0	0	0	1
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	2,000	500	500	500	500

FY 2021/22

Budget Output: 82 03Livestock Vaccination and	Treatment						
Non Standard Outputs:		treatm pets in city.V exerci neuter	the accination	Vaccination and treatment of 2,000 pets in the city.	Vaccination and treatment of 2,000 pets in the city.	Vaccination and treatment of 2,000 pets in the city.	Vaccination and treatment of 2,000 pets in the city.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Budget Output: 82 04Fisheries regulation							
Non Standard Outputs:		fish facconduction parish ponds monit exercited marke 10 Trafish facconduction parish pondit exercited quality exercited quality exercited parish pondit exercited quality exercited parish pondit exercited quality exercited parish pondit exercited quality exercited parish par	cted in tes with4 oring ses of fish y in the 5 tist of the city tinings in tirming cted in tes with4	-10 Trainings in fish farming conducted in parishes with ponds4 monitoring exercises of fish quality in the 5 markets of the city.	-10 Trainings in fish farming conducted in parishes with ponds4 monitoring exercises of fish quality in the 5 markets of the city.	-10 Trainings in fish farming conducted in parishes with ponds4 monitoring exercises of fish quality in the 5 markets of the city.	-10 Trainings in fish farming conducted in parishes with ponds4 monitoring exercises of fish quality in the 5 markets of the city
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	0	0	2,000	500	500	500	50

No. of tsetse traps deployed and maintained

FY 2021/22

Budget Output: 82 05Crop disease control and re	gulation						
Non Standard Outputs:			-Advisory visits conducted in the 32 parishes of the cityAdvisory visits conducted in the 32 parishes of the city.	-Advisory visits conducted in the 32 parishes of the city.		-Advisory visits conducted in the 32 parishes of the city.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,704	676	676	676	676
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,704	676	676	676	676
Budget Output: 82 06Agriculture statistics and in	formation						
Non Standard Outputs:			-Agricultural statistics established in each 32 parishes Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.	Agricultural statistics established in each 32 parishes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Budget Output: 82 07Tsetse vector control and co	ommercial insec	ts farm pr	omotion				

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0-Nil-Nil

FY 2021/22

Non Standard Outputs:			- 4 Demonstrations on the use of pour on on cattle in tsetse infested areas- Demonstrating on the use of pour on in tsetse infested areas of the city.	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 Demonstrations on the use of pour on on cattle in tsetse infested areas	4 Demonstrations on the use of pour on on cattle in tsetse infested areas
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
Budget Output: 82 11Livestock Health and M	arketing						
Non Standard Outputs:			-Farmers in the 32 parishes trained in livestock disease prevention and controlFarmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.	-Farmers in the 32 parishes trained in livestock disease prevention and control.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
Budget Output: 82 12District Production Man	agement Services						

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

0

0

FY 2021/22

Non Standard Outputs:			-Salary paid to five staffs in the department for 12 monthsPrinter procured for the department Payment of of staff salary for 12 monthsPrinter procured for the department.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	staffs in the department for 12 months. -Printer procured	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.	-Salary paid to five staffs in the department for 12 months. -Printer procured for the department.
Wage Rec't:	0	0	107,057	26,764	26,764	26,764	26,764
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	110,057	27,514	27,514	27,514	27,514
Output Class: Capital Purchases Budget Output: 82 75Non Standard Service Deliv	verv Canital						
Non Standard Outputs:	ory cupum		-Procurement of Suckers, Seedlings, Pigs, Goats, Pasture and other structures Rehabilitation of the slaughter shed Procurement of Suckers, Seedlings, Pigs, Goats, Pasture and other structures Rehabilitation of the slaughter shed.	-Procurement of Suckers, Seedlings, Pigs, Goats, Pasture and other structures. -Rehabilitation of the slaughter shed.	-Procurement of Suckers, Seedlings, Pigs, Goats, Pasture and other structures. -Rehabilitation of the slaughter shed.	Pigs,Goats,Pasture and other structures. -Rehabilitation of	-Procurement of Suckers, Seedlings, Pigs, Goats, Pasture and other structures. -Rehabilitation of the slaughter shed.

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0

63,438

0

0

0

15,860

0

0

0

15,860

0

15,860

0

0

0

15,860

FY 2021/22

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

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Primary Healthcare							
Output Class: Higher LG Services							
Budget Output: 81 01Public Health Pron	notion						
Non Standard Outputs:			- 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities Emergency referral conducted with ambulance service - 102 health workers promptly paid their wages - Quarterly support supervision conducted to all the lower level health facilities Emergency referral conducted with ambulance service	conducted to all the lower level health facilities Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to	the lower level health facilities Emergency referral conducted with ambulance service - Planning,	lower level health facilities Emergency referral conducted with ambulance service - Planning, preparing checklist	- 102 health workers promptly paid their wages - \Quarterly support \Quarterly support supervision conducted to all the lower level health facilities Emergency referral conducted with ambulance service - Planning, preparing checklist and field visit to all health facilities to carryout
Wage Rec't:	. 0	0	1,061,548	265,387	265,387	265,387	265,387
Non Wage Rec't:		0	16,714	4,179	4,179	4,179	4,179
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput	0	0	1,078,263	269,566	269,566	269,566	269,566
Budget Output: 81 04District Hospital Se	rvices						

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

Budget Output: 81 05Health and Hygiene Promotion

FY 2021/22

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

Budget Output: 81 06District healthcare management services

FY 2021/22

Non Standard Outputs:			Cleaning and sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Maintaining of vehicles Cleaning and sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Maintaining of vehicles	Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid □ Procuring fuels and lubricants for operation - Conducting Cleaning ans sanitation - Procuring Stationary for office operation - Maintaining of vehicles - Paying allowances for Travel inland paid	Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid□Procuring fuels and lubricants for operation - Conducting Cleaning ans sanitation - Procuring Stationary for office operation - Maintaining of vehicles - Paying allowances for Travel inland paid	to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office	Allowances paid to staff - Fuel procured for operation - Cleaning ans sanitation conducted - Stationary procured for office operation - Maintenance of vehicles - Allowances for Travel inland paid Procuring fuels and lubricants for operation - Conducting Cleaning ans sanitation - Procuring Stationary for office operation - Maintaining of vehicles - Paying allowances for Travel inland paid
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	0	0	10,766			2,692	2,692
Domestic Dev't:	0	0	0			0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,766	2,692	2,692	2,692	2,692

Budget Output: 81 07Immunisation Services

FY 2021/22

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

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90% of approved posts filled with qualified health workers 90% - Filling of 90% of approved posts with qualified health workers 90% of village with functional VHT90% of village with functional VHT-

No and proportion of deliveries conducted in the Govt. health facilities	400 deliveries conducted in Govt health facilities 1600 deliveries conducted in the Govt. health facilities				
No of children immunized with Pentavalent vaccine	200 children immunized with pentavalent vaccine800 children immunized with pentavalent vaccine				
No of trained health related training sessions held.	49No of trained health related training sessions held.No of trained health related training sessions held.	10No of trained health related training sessions held.	10No of trained health related training sessions held.	10No of trained health related training sessions held.	19No of trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	400 inpatients that visited the Govt.1600 Inpatients that visited the Govt. health facilities				
Number of outpatients that visited the Govt. health facilities.	5000 Out patients that visited the Govt facilities 20000 Outpatients that visited the Govt. facilities				
Number of trained health workers in health centers	6060 health workers/VHTs trained60 health workers/VHTs trained	2020 health workers/VHTs trained	2020 health workers/VHTs trained	2020 health workers/VHTs trained	2020 health workers/VHTs trained

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Non Standard Outputs:			Transfer of PHC funds to Health centersPHC funds transferred to to Health centers	Transfer of PHC funds to Health centers	Transfer of PHC funds to Health centers	Transfer of PHC funds to Health centers	Transfer of PHC funds to Health centers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	446,834	111,709	111,709	111,709	111,709
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	446,834	111,709	111,709	111,709	111,709
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Capital							
Non Standard Outputs:			Procure 03 motorcycles for health centers Procuring 03 motorcycles for health centers	Procure 03 motorcycles for health centers□	Procure 03 motorcycles for health centers□	Procure 03 motorcycles for health centers□	Procure 03 motorcycles for health centers □
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	45,000	11,250	11,250	11,250	11,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
Budget Output: 81 80Health Centre Construction	on and Rehabilitation						
No of healthcentres constructed			2 No of healthcentres constructed No of healthcentres constructed	2No of healthcentres constructed	2No of healthcentres constructed	2No of healthcentres constructed	2No of healthcentres constructed
No of healthcentres rehabilitated			2No of healthcentres rehabilitatedNo of healthcentres rehabilitated	2No of healthcentres rehabilitated	2No of healthcentres rehabilitated	2No of healthcentres rehabilitated	2No of healthcentres rehabilitated

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Non Standard Outputs:			- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII	- Construct Incinerator at Landfill Fence Cemetery Rehabilitation of Alokolum HC II- OPD Rehabilitate Lapeta HCII
Wa	ige Rec't:	0	0	0	0	0	0
Non Wa	ge Rec't:	0	0	0	0	0	0
Domes	tic Dev't:	0	109,316	27,329	27,329	27,329	27,329
External Fi	nancing:	0	0	0	0	0	0
Total For Ke	eyOutput	0	109,316	27,329	27,329	27,329	27,329
Budget Output: 81 81Staff Houses	s Construction and R	ehabilitation					
No of staff houses constructed			22 staff accommodation built in Oitino HCIINo of staff houses constructed	2No of staff houses constructed	2No of staff houses constructed		2No of staff houses constructed
No of staff houses rehabilitated			2No of staff houses rehabilitatedNo of staff houses rehabilitated	2No of staff houses rehabilitated	2No of staff houses rehabilitated	2No of staff houses rehabilitated	2No of staff houses rehabilitated
Non Standard Outputs:	ige Rec't:	0	Quarterly monitoring conducted and reports produced.Quarterly monitoring conducted and reports produced.	monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center Quarterly monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center Quarterly monitoring conducted and reports produced.	Construction of staff house at Oitino Health Center Quarterly monitoring conducted and reports produced.
wa	ge nee t.	· ·	,	Ü	0	O	O

Vote:853 Gulu City						FY	2021/22
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	102,000	25,500	25,500	25,500	25,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102,000	25,500	25,500	25,500	25,500
Budget Output: 81 83OPD and other ward Const	ruction and Reh	abilitatio	n				
No of OPD and other wards constructed			2No of OPD and other wards constructedNo of OPD and other wards constructed	2No of OPD and other wards constructed	2No of OPD and other wards constructed	other wards	2No of OPD and other wards constructed
No of OPD and other wards rehabilitated			1 No of OPD and other wards rehabilitated No of OPD and other wards rehabilitated	1No of OPD and other wards rehabilitated	1No of OPD and other wards rehabilitated	other wards	1No of OPD and other wards rehabilitated
Non Standard Outputs:			Quarterly monitoring conducted and reports produced.Quarterly monitoring conducted and reports produced.	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.	Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and	Rehabilitation of Alokolum Health center II Rehabilitation of Lapeta Health Center II Quarterly monitoring conducted and reports produced.
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	45,865	11,466	11,466	11,466	11,466
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,865	11,466	11,466	11,466	11,466

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management S	ervices						
Non Standard Outputs:		A P A A A A P A	Fuel procured for operation Medical expenses provided to staff Maintaining of the celes Cleaning and sanitation - Fuel procured for operation Medical expenses provided to staff Maintaining of the celes Cleaning and sanitation	- Fuel procured for operation Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation	- Fuel procured for operation Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation	- Fuel procured for operation Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation	- Fuel procured for operation Medical expenses provided to staff Maintaining of vehicles Cleaning and sanitation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,985	1,496	1,496	1,496	1,496
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,985	1,496	1,496	1,496	1,496

Budget Output: 83 03Sector Capacity Development

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Non Standard Outputs:			Staff allowances paid Cleaning and sanitation - Fuel procured for operation. conducted Staff allowances paid Cleaning and sanitation - Fuel procured for operation. conducted	Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation Maintaining of vehicles, furniture and equipment	Staff allowances paid - Maintaining Cleaning and sanitation -	Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation Maintaining of vehicles, furniture and equipment	Staff allowances paid - Maintained Cleaning and sanitation - Fuel procured for operation Maintenance of vehicles and furniture and equipment conducted- Paying Staff allowances paid - Maintaining Cleaning and sanitation - Providing Fuel and lubricants for operation Maintaining of vehicles, furniture and equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250
Wage Rec't:	0	0	1,061,548	265,387	265,387	265,387	265,387
Non Wage Rec't:	0	0	514,392	128,598	128,598	128,598	128,598
Domestic Dev't:	0	0	302,181	75,545	75,545	75,545	75,545
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	1,878,121	469,530	469,530	469,530	469,530

Ushs Thousands

FY 2021/22

Quarter 4

Quarter 2

Quarter 3

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Outputs by end March for FY 2020/21	Spending and Outputs FY 2021/22	Planned Spending and Outputs	Planned Spending and Outputs	Planned Spending and Outputs	Planned Spending and Outputs
Service Area: 81 Pre-Primary and Prima	ry Education						
Output Class: Higher LG Services							
Budget Output: 81 02Primary Teaching S	Services						
Non Standard Outputs:			Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in schools by teachers, Good Time Management. Good performances 820 teachers paid salaries promptly. Holding m Staff meetings Teaching and learning and learning and supervising school activities. Timely reporting. assessing learners			Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in	Payment of teachers salaries in the 41 government primary schools. Effective teaching and learning processes in
Wage Rec't:) (5,890,791	1,472,698	1,472,698	1,472,698	1,472,698
Non Wage Rec't:) (0	0	0	0	0
Domestic Dev't:) (0	0	0	0	0
External Financing:) (0	0	0	0	0
Total For KeyOutput	. 0) (5,890,791	1,472,698	1,472,698	1,472,698	1,472,698

Approved Budget Expenditure and Annual Planned

Output Class: Lower Local Services

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

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

government aided primary schools in Gulu City	t of Disbursem	
Non Standard Outputs: Disbursement of UPE funds to the 41 UPE schools. Improvement of the academic performance. Induction training Amolitoring and Supervision of teachers in the 41 government aided primary schools in Gulu City. Training teachers. Disbursement of UPE funds to the UPE funds t	othe UPE funds ols. 41 UPE sc t of Improvem the acaden performan	ls to the chools. nent of mic nce.
Wage Rec't: $0 0 0$	0	0
Non Wage Rec't: 0 0 595,526 148,881 148,881 1	48,881	148,881
Domestic Dev't: 0 0 0	0	0
External Financing: 0 0 0 0	0	0
Total For KeyOutput 0 0 595,526 148,881 148,881 1	48,881	148,881

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Del	livery Capital						
Non Standard Outputs:			Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools Meeting Handing over sites to the contractor Commissioning the completed projects. Writing reports and disseminating to relevant offices/stakeholders.		Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools	Monitoring of the Development Projects in schools. Project identification Composition of project management committees in project schools
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	21,959	5,490	5,490	5,490	5,490
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,959	5,490	5,490	5,490	5,490

Budget Output: 81 80Classroom construction and rehabilitation

FY 2021/22 Vote:853 Gulu City

No. of classrooms constructed in UPE

No. of classrooms rehabilitated in UPE

1Monitoring the projects Forming of project block of 2 units at management committee,training project management committees. conducting site meetings, supervisio n of projects Commissioning of the projects.

Construction of 01 classrooms block of 2 units at Pece Primary School

09Monitoring the projects Formation of project management committee Holding site meetings,training project management committee, supervisi consisting of 6 on of the projects, Commissioning of the projects.Rehabilitat ion of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes

1Construction of 01 classrooms

Pece Primary School

1Construction of 01 classrooms block of 2 units at Pece Primary School

1Construction of 01 classrooms block of 2 units at block of 2 units at Pece Primary School

1Construction of 01 classrooms Pece Primary School

9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school classes

9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes

9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes

9Rehabilitation of 1 bock of classroom at Gulu primary school consisting of 3 classes and 2 blocks at Christ The King Demonstration primary school consisting of 6 classes

Non Standard Outputs:			•	classrooms block at Pece Primary School Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School Monitor and supervision the projects. induction training of the project	Construction of 01 classrooms block at Pece Primary School Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School Monitor and supervision the projects. induction training of the project committees	Construction of 01 classrooms block at Pece Primary School Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School Monitor and supervision the projects. induction training of the project committees	Construction of 01 classrooms block at Pece Primary School Rehabilitation of 01 each classrooms block at Christ The King Demonstration school and Gulu Primary School Monitor and supervision the projects. induction training of the project committees
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	170,588	42,647	42,647	42,647	42,647
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	170,588	42,647	42,647	42,647	42,647

Budget Output: 81 81Latrine construction and rehabilitation

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

FY 2021/22

Service Area: 82 Secondary Education							
Output Class: Higher LG Services							
Budget Output: 82 01Secondary Teaching Se	rvices						
Non Standard Outputs:			Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management Effective teaching and learning Monitoring and supervising learning processes. Assessing learners	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management	Salaries paid promptly. Monitoring and Supervision of schools Good performances Time Management
Wage Rec't:	0	0	3,021,961	755,490	755,490	755,490	755,490
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,021,961	755,490	755,490	755,490	755,490
Output Class: Lower Local Services							
Budget Output: 82 51Secondary Capitation(U	USE)(LLS)						_
No. of students enrolled in USE			6937Enrolling learners in schools Teaching and Learning.Monitori ng and supervision of schools,Community sensitization to increase enrollment.6937 Students enrolled in USE	69376937 Students enrolled in USE	69376937 Students enrolled in USE	69376937 Students enrolled in USE	69376937 Students enrolled in USE

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

FY 2021/22

Service Area: 83 Skills Development							
Output Class: Higher LG Services							
Budget Output: 83 01Tertiary Education Services	5						
No. of students in tertiary education			976Monitoring and Supervision976 students in tertiary education	976976 students in tertiary education	976976 students in tertiary education	976976 students in tertiary education	976976 students in tertiary education
No. Of tertiary education Instructors paid salaries			Supervision93	9393 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries	9393 Tertiary education instructors paid salaries
Non Standard Outputs:			Payment of salaries on monthly Monitoring and Supervision	Payment of salaries on monthly	Payment of salaries on monthly	Payment of salaries on monthly	Payment of salaries on monthly
Wage Rec't:	0	0	1,243,282	310,820	310,820	310,820	310,820
Non Wage Rec't:	0	0	0	0	0	0	(
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	1,243,282	310,820	310,820	310,820	310,820
Output Class: Lower Local Services							
Budget Output: 83 51Skills Development Service	s						
Non Standard Outputs:			Timely Disbursement of Grants Monitoring and supervision				
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	898,134	224,534	224,534	224,534	224,534
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	898,134	224,534	224,534	224,534	224,534
Service Area: 84 Education & Sports Manageme	nt and Inspection	n					
Output Class: Higher LG Services							

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Budget Output: 84 01Monitoring and Supervision	n of Primary and	d Seconda	ry Education				
Non Standard Outputs:			Inspection of of schools. Provision of Stationery Supervision of UNEB examination Inspecting schools through visits. Writing reports and disseminating to the relevant offices. Conducting Invigilators and Supervisor induction training. Making follow up in school basing on SOPs guidelines.		Inspection of of schools. Provision of Stationery Supervision of UNEB examination	Inspection of of schools. Provision of Stationery Supervision of UNEB examination	Inspection of of schools. Provision of Stationery Supervision of UNEB examination
Wage Rec't:	0	0	0	0	(0	0
Non Wage Rec't:	0	0	19,136	4,784	4,784	4,784	4,784
Domestic Dev't:	0	0	0	0	(0	0
External Financing:	0	0	0	0	(0	0
Total For KeyOutput	0	0	19,136	4,784	4,784	4,784	4,784
Budget Output: 84 02Monitoring and Supervision	n Secondary Edi	ucation					

FY 2021/22

Non Standard Outputs:			Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery	Monitoring and Supervision of the 6 Secondary Schools and 3 Tertiary institutions. CPDs to schools Provision of stationery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,689	3,922	3,922	3,922	3,922
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,689	3,922	3,922	3,922	3,922
Budget Output: 84 03Sports Development s	ervices						
Non Standard Outputs:	0		school coaches. Athletics and ball games competitions Provision of games equipment.Holing games and sports competition Writing reports and disseminating to the relevant offices. Conducting CPDS on games and sports. Holding games and Sports meeting	equipment.		Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.	Training and meeting of the school coaches. Athletics and ball games competitions Provision of games equipment.
Wage Rec't:	0	0	0	0	0	0	0

Vote:853 Gulu City						FY	2021/22
Non Wage Rec't:	0	0	37,000	9,250	9,250	9,250	9,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,000	9,250	9,250	9,250	9,250
Budget Output: 84 05Education Management Se	ervices						
Non Standard Outputs:			Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow upHolding meetings Writing reports and disseminating to relevant offices. Field Visit to schools Repairing and maintaining machines. Sensitizations of community and the public Holding radio talk shows.	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up	Staff salaries paid Provision of Staff well fare Maintenance of machineries CPDs to teachers and other staffs Provision of stationery and office equipment. Provision of fuel for operations Making follow up
Wage Rec't:	0	0	137,547	34,387	34,387	34,387	34,387
Non Wage Rec't:	0	0	83,425	20,856	20,856	20,856	20,856
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	220,972	55,243	55,243	55,243	55,243

FY 2021/22

Service Area: 85 Special Needs Education							
Output Class: Higher LG Services							
Budget Output: 85 01Special Needs Education S	ervices						
No. of children accessing SNE facilities			1000Supervision and Monitoring the facilities. Maintenance of the facilities1000 children accessing SNE facilities	facilities	10001000 children accessing SNE facilities	10001000 children accessing SNE facilities	10001000 children accessing SNE facilities
No. of SNE facilities operational			4Supervision and Monitoring the facilities. Maintenance of the facilities4 SNE facilities operational	44 SNE facilities operational			
Non Standard Outputs:			Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets. Inspection of facilities. Supervision and Monitoring of SNE	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.	Provision of learning materials. creating a friendly SNE learning environment like Ramps, Toilets.
Wage Rec't:	0	0	0	0	0	C	0
Non Wage Rec't:	0	0	16,932	4,233	4,233	4,233	4,233
Domestic Dev't:	0	0	0	0	0	C	0
External Financing:	0	0	0	0	0	C	0
Total For KeyOutput	0	0	16,932	4,233	4,233	4,233	4,233
Wage Rec't:	0	0	10,293,581	2,573,395	2,573,395	2,573,395	2,573,395
Non Wage Rec't:	0	0	2,859,651	714,913	714,913	714,913	714,913
Domestic Dev't:	0	0	219,588	54,897	54,897	54,897	54,897
External Financing:	0	0	0	0	0	C	0
Total For WorkPlan	0	0	13,372,821	3,343,205	3,343,205	3,343,205	3,343,205

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

D 1 (O () 01040
Budget Output: 81 04Community Access Roads maintenance
Duaget (Juliut, of v4Community Access Noads maintenance

Budget Output: 81 04Community Access Roads in Non Standard Outputs:	maintenance	u re b o a a te re (a e b c c	1) 3 kilometers of rban roads esealed. (2) 10 ottlenecks cleared n community ccess roads. (3) rojects monitored nd supervised echnically, and eports produced. 4) Monitoring and valuation on ottlenecks learance on ommunity Access Roads conducted nd reports	(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access	(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access	evaluation on bottlenecks clearance on	(1) 3 kilometers of urban roads resealed. (2) 10 bottlenecks cleared on community access roads. (3) Projects monitored and supervised technically, and reports produced. (4) Monitoring and evaluation on bottlenecks clearance on community Access
		p. R o o o o o o o o o o o o o o o o o o	roduced.(1) Reseal 3 kilometers f urban roads. (2) Clear 10 ottlenecks on ommunity access oads. (3) Monitor nd supervise rojects, and roduce reports. (4) Monitor and upervise ottlenecks learance.	Roads conducted	Roads conducted and reports produced.	Roads conducted and reports produced.	Roads conducted and reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Budget Output: 81 06Urban Roads Maintenance

FY 2021/22

Non Standard Outputs:

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

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

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

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

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 504,000 126,000 126,000 126,000 126,000 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0

FY 2021/22

	(1) 2 Officers trained in specialized skills. (1) Train two	(1) 2 Officers trained in specialized skills.	(1) 2 Officers trained in	(1) 2 Officers trained in	(1) 2 Officers
	trained in specialized skills. (1) Train two	trained in	trained in		
	officers in specialized skills.		specialized skills.	specialized skills.	trained in specialized skills.
(0	0	0	0	(
(10,000	2,500	2,500	2,500	2,500
(0	0	0	0	(
(0	0	0	0	(
(10,000	2,500	2,500	2,500	2,500
	in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department. 2) Conduct quarterly	in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained.	in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitoring conducted and reports produced.	in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee	Salary for staff in the department paid monthly. Quarterly monitoring and supervision of projects conducted and reports produced. Plants and equipment maintained. City road committee meetings/monitoring conducted and reports produced.
	(1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department. 2)	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department. 2) Conduct quarterly monitoring and supervision. 3) Maintain plants	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department. 2) Conduct quarterly monitoring and supervision. 3)	1) Salary for staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 1) Pay monthly salary to staff in the department paid monthly. 2) Quarterly monitoring and supervision of projects conducted and reports produced. 3) Plants and equipment maintained. 4) City road committee meetings/monitorin g conducted and reports produced. 4) City road committee meetings/monitorin g conducted and reports produced. 5) Conduct quarterly monitoring and supervision. 3)

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committee meetings.

Vote:853 Gulu City						FY	2021/22
Wage Rec't:	0	0	254,350	63,588	63,588	63,588	63,588
Non Wage Rec't:	0	0	187,332	46,833	46,833	46,833	46,833
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	441,682	110,420	110,420	110,420	110,420
Budget Output: 81 09Promotion of Community	Based Managem	ent in Roa	nd Maintenance				
Non Standard Outputs:			(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues. (1) Conduct 4 radio talk shows. (2) Sensitize community on road issues.	barazas and sensitization meetings conducted to create	(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.	(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.	(1) 4 radio talk shows organized and reports produced. (2) 4 community barazas and sensitization meetings conducted to create awareness on road related issues.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Output Class: Capital Purchases							
Budget Output: 81 74Bridges for District and U	rban Roads						
Non Standard Outputs:			(a) The following roads upgraded to bitumen standards: Acholi Road Continuation (0.300km), Samuel Doe Road (0.700km), Okello Okeno Road (0.760km), Obiya	(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio and	(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio	Asphaltic Concrete wearing course surface for the following roads:	(a) 7.788 Kilometers of roads upgraded to Class II standard paved road with an Asphaltic Concrete wearing course surface for the following roads: • Vincent Opio and

Road (0.700km), Eden Road (1.4km), Queen Elizabeth Road (0.744km) and Alur Road (1.39km) totalling to **5.994km.** (b) These (1.014km); are roads to be upgraded to bitumen standards projects for FY2020/2021: **7.788 Kilometers of** (0.431km). roads upgraded to Class II standard paved road with an modern abattoir Asphaltic Concrete constructed. wearing course surface for the following roads: • Vincent Opio and Oola Lubara Road (2.540km); • Pope John Paul Road $(1.540km); \bullet$ Nelson Mandela Road (1.680km); • Onono Road $(1.014km); \bullet$ Lakana Odongkara Road (0.583km); and • Francis Barabanawe Road (0.431km). (b)Gulu City modern abattoir constructed .-Advertisements -Bids opening & evaluation -Approval of evaluation reports -Award of contract -Handing over site to the contractor -Monitoring & supervision of

Oola Lubara Road and Oola Lubara (2.540km);Road (2.540km); • Pope John Paul • Pope John Paul Road (1.540km); Road (1.540km); Nelson Mandela · Nelson Mandela Road (1.680km); Road (1.680km); · Onono Road Onono Road (1.014km); Lakana • Lakana Odongkara Road Odongkara Road (0.583km); and (0.583km); and Francis • Francis Barabanawe Road Barabanawe Road (0.431km).

(b) Gulu City modern abattoir constructed. (b) Gulu City modern abattoir constructed.

Oola Lubara Road
(2.540km);
be John Paul
(1.540km);
son Mandela
(1.680km);
ono Road
(4km);
cana
pagkara Road
(3km); and
ncis
banawe Road
(Oola Lubara Road
(2.540km);
Pope John Paul
Road (1.540km);
Nelson Mandela
Road (1.680km);
Onono Road
(1.014km);
Lakana
Odongkara Road
(0.583km); and
Prancis
Barabanawe Road

(b) Gulu City modern abattoir constructed.

(0.431km).

Oola Lubara Road (2.540km);
• Pope John Paul Road (1.540km);
• Nelson Mandela Road (1.680km);
• Onono Road (1.014km);
• Lakana Odongkara Road (0.583km); and
• Francis Barabanawe Road (0.431km).

(b) Gulu City modern abattoir constructed.

FY 2021/22

			contracts - Certification - Payment - Commissioning and hand over of project to the beneficiary.				
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	23,304,167	5,826,042	5,826,042	5,826,042	5,826,042
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,304,167	5,826,042	5,826,042	5,826,042	5,826,042

FY 2021/22

Service Area: 82 District Engineering Services							
Output Class: Higher LG Services							
Budget Output: 82 01Buildings Maintenance							
Non Standard Outputs:			15 administrative buildings maintained within Gulu City.15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.	15 administrative buildings maintained within Gulu City.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	8,848	2,212	2,212	2,212	2,212
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	8,848	2,212	2,212	2,212	2,212
Budget Output: 82 04Electrical Installations/Rep	pairs						
Non Standard Outputs:			Offices. (3) Water installed in the city offices.(1) 100 street solar lights repaired. (2) Electricity fully serviced in City Offices. (3) Water installed in offices.	lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.	lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.	in the city offices.	lights repaired. (2) Electricity fully serviced in the City Offices. (3) Water installed in the city offices.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	22,318	5,580	5,580	5,580	5,580
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	22,318	5,580	5,580	5,580	5,580

FY 2021/22

Service Area: 83 Municipal Services							
Output Class: Higher LG Services							
Budget Output: 83 02Maintenance of Urban Infr	astructure						
Non Standard Outputs:			(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced. (1) Maintain 1 kilometers of roads periodically. (2) Monitor and supervise projects produce reports.	(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.	roads periodically maintained. (2) Projects monitored and	(1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.	 (1) 1 kilometers of roads periodically maintained. (2) Projects monitored and supervised, reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	730,000	182,500	182,500	182,500	182,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	730,000	182,500	182,500	182,500	182,500
Wage Rec't:	0	0	254,350	63,588	63,588	63,588	63,588
Non Wage Rec't:	0	0	1,526,498	381,625	381,625	381,625	381,625
Domestic Dev't:	0	0	23,304,167	5,826,042	5,826,042	5,826,042	5,826,042
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	25,085,016	6,271,254	6,271,254	6,271,254	6,271,254

FY 2021/22

Sub-SubProgramme 8 Natural Resources Quarterly Workplan Outputs for FY 2021/22

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

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

FY 2021/22

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

FY 2021/22

Sub-SubProgramme 9 Community Based Services Quarterly Workplan Outputs for FY 2021/22

Ushs	Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
-						- · · · • · · · · · · · · · · · · · · ·		

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Vote:853 Gulu City FY 2021/22

Non Standard Outputs:			Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups	Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups	Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups	Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups	Community mobilised and empowered1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Support women, Youth, PWDs groups engaged in different enterprises. 3. Train and monitor the different interest groups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,291	3,323	3,323	3,323	3,323
Domestic Dev't:	0	0	0	O	0	0	0
External Financing:	0	0	0	0	0	0	0

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0

0

13,291

3,323

3,323

3,323

3,323

Total For KeyOutput

FY 2021/22

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

Public Library maintained and operational Book week festival conducted Books, journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books, journals and News papers provided Staff allowances paidPublic Library maintained and operational Book week festival conducted Books, journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival conducted Books, journals and News papers provided Staff allowances paid

Public Library maintained and operational. Books, journals and News papers provided Staff allowances paid.Public Library maintained and operational Book week festival Library conducted Books, journals and operational Book News papers provided Staff allowances paid

Public Library Public Library maintained and maintained and operational Book operational Book week festival week festival conducted conducted Books, journals and News papers News papers provided Staff provided Staff allowances allowances paid.Public maintained and maintained and operational Book week festival week festival conducted conducted Books, journals and News papers News papers provided Staff provided Staff allowances paid allowances paid

Public Library maintained and operational Book week festival conducted Books, journals and Books, journals and News papers provided Staff allowances paid.Public Library paid.Public Library maintained and operational Book week festival conducted Books, journals and Books, journals and News papers provided Staff allowances paid.

0 0 Wage Rec't: 0 0 0 Non Wage Rec't: 0 0 8.334 2.084 2.084 2.084 2.084 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 0 0 8,334 2,084 2,084 2,084 2,084

FY 2021/22 Vote:853 Gulu City

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

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

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

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

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

0

Wage Rec't: 0 0 0 0 Non Wage Rec't: 0 0 4,000 1,000 1,000 1,000 1,000

FY 2021/22

Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained

instructors on FAL instructors on FAL modules. **Conduct quarterly** Conduct quarterly *monitoring of FAL* monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly **Monitoring of FAL** Monitoring of FAL Monitoring of centers conduct **Proficiency** test/examination administered andTrain 100 Fal instructors on FAL modules. Quarterly payment of FAL instructors. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL centers conduct **Proficiency** test/examination administered and

1000Train 100 Fal 500Train 100 Fal modules. centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly centers conducted FAL Proficiency test/examination administered and

500Train 100 Fal instructors on FAL modules. Quarterly payment Quarterly payment Quarterly payment Quarterly payment of FAL instructors. of FAL instructors. of FAL instructors. of FAL instructors. Conduct quarterly Conduct quarterly monitoring of FAL monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly

centers conducted

500Train 100 Fal instructors on FAL instructors on FAL modules. centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly Monitoring of FAL Monitoring of FAL centers conducted centers conducted

500Train 100 Fal modules. Conduct quarterly monitoring of FAL centers.Functional Adult Literacy Instructors trained on FAL modules. FAL Instructors Allowances paid quarterly

FY 2021/22

Vote:853 Gulu City

Non Standard Outputs:			FAL Proficiency test examination administered and marked FAL materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided FAL Proficiency test examination administered and marked FAL materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided on time.FAL materials provided	FAL Proficiency test examination administered and marked FAL materials provided on time.FAL Proficiency test examination administered and marked FAL materials provided	FAL Proficiency test examination administered and marked FAL materials provided on time. FAL materials provided	FAL Proficiency test examination administered and marked FAL materials provided on time. FAL materials provided	FAL Proficiency test examination administered and marked FAL materials provided on time. FAL materials provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,923	1,731	1,731	1,731	1,731
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,923	1,731	1,731	1,731	1,731
Budget Output: 81 08Children and Youth Sen	vices						

No. of children cases (Juveniles) handled and settled

120801. Support youth groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place *financial incentives* for youth for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize

301. Support youth 301. Support youth 301. Support youth groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place financial incentives financial 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on

groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place incentives for youth 4. initiate and support parenting initiatives at ward level. 5.sensitize

groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place financial incentives financial incentives for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on

groups with startups 2. Train and mentor youth entrepreneurs 3. Put in place for youth 4. initiate and support parenting initiatives at ward level, 5.sensitize communities on

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

child up-bringing, communities on abuse and violence; child up-bringing, abuse and violence; enforce child laws abuse and against violence & violence; abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.

enforce child laws against violence & 6.provide abuse 6.provide counseling & vulnerable family support services at village, parish, Division & City level.

child up-bringing, child up-bringing, abuse and violence; abuse and violence; enforce child laws enforce child laws against violence & against violence & abuse counseling & vulnerable family support services at support services at village, parish, Division & City level.

abuse 6.provide counseling & vulnerable family village, parish, Division & City level.

FY 2021/22

Non Standard Outputs:			1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented1.Pate rnal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented	1.Paternal responsibility enhanced. 2.Reduced Child violence and child labor. 3.Family support institutions strengthened, Parenting initiatives implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported

- 31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services 1. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services
- 31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres at division level and support provision of youth friendly services
 - 31. Establish 31. Establish community community adolescent and adolescent and youth friendly youth friendly spaces at division spaces at division level 2.. Include level 2.. Include youth among the youth among the Village Health Village Health Teams1. promote Teams1. promote recruitment of recruitment of youth as VHT & youth as VHT & train them and train them and provide them provide them necessary tools. necessary tools. 2.Revamp 2.Revamp community centres at division level at division level and support and support provision of youth provision of youth friendly services friendly services
- 31. Establish community adolescent and youth friendly spaces at division level 2.. Include youth among the Village Health Teams1. promote recruitment of youth as VHT & train them and provide them necessary tools. 2.Revamp community centres community centres at division level and support provision of youth friendly services

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Non Standard Outputs:			1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth conncil quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP.	1. Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP	1. Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP	1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP	1.Youth groups supported with startups fund. 2. Youth groups trained and mentored on entrepreneurship skills. 3. Youth council quarterly consultative meetings conducted. 4. Proportion of youth entrepreneurs empowered under YLP
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Budget Output: 81 10Support to Disabled an	nd the Elderly						
No. of assisted aids supplied to disabled and elderly community			661.Senior citizens grant expanded to all aged above 65years.	61.Senior citizens grant expanded to all aged above 65years.	61.Senior citizens grant expanded to all aged above 65years.	61.Senior citizens grant expanded to all aged above 65years.	61.Senior citizens grant expanded to all aged above 65years.

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2. Child disability benefits provided. 3.Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc61.Senior citizens grant expanded to all aged above 65years. 2. Child disability benefits provided. 3.Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives for vouth 7. Hold quarterly Disability council consultative meetings.

2. Child disability 2. Child disability benefits provided. benefits provided. 3.Adult disability 3.Adult disability benefits provided. benefits provided. 4. Support PWDs 4. Support PWDs groups with groups with startups startups Train and 5. Train and mentor PWDs mentor PWDs entrepreneurs entrepreneurs 6. Put in place 6. Put in place financial incentives financial incentives financial incentives for youth 7. Hold quarterly for youth 7. Hold quarterly Disability council consultative Disability council meetings. consultative 8. Carry out meetings. quarterly 8. Carry out monitoring of quarterly monitoring of YLP. 9. Proportion of YLP. **PWD** 9. Proportion of **PWD** entrepreneurs empowered under entrepreneurs YLP, CDD, empowered under UWEP, YLP, CDD, UWEP, NUSAF, OWC etc NUSAF, OWC etc

2. Child disability benefits provided. 3.Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of **PWD** entrepreneurs empowered under YLP, CDD, UWEP,

2. Child disability benefits provided. 3.Adult disability benefits provided. 4. Support PWDs groups with startups 5. Train and mentor PWDs entrepreneurs 6. Put in place financial incentives financial incentives for youth 7. Hold quarterly Disability council consultative meetings. 8. Carry out quarterly monitoring of YLP. 9. Proportion of **PWD** entrepreneurs empowered under YLP, CDD, UWEP. NUSAF, OWC etc NUSAF, OWC etc

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Non Standard Outputs:

8. Carry out quarterly monitoring of YLP. 9. Proportion of PWD entrepreneurs empowered under YLP, CDD, UWEP, NUSAF, OWC etc

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

2. Child disability 2. Child disability benefits provided. benefits provided. 3.Adult disability 3. Adult disability benefits provided benefits provided Generated on 19/05/2021 03:39 Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 Vote:853 Gulu City FY 2021/22 LG Draft LG Draft Workplan Workplan Non Standard Outputs: PWDs Non Standard Outputs: PWDs groups groups mobilised and mobilised and registered registered Community Community sensitised on the sensitised on the rights and plight rights and plight of of Children with Children with diability. 2. Child diability. 2. Child disability benefits disability benefits provided. provided.

2. Child disability benefits provided. 3.Adult disability benefits provided Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the Children with diability. 2. Child disability benefits provided.

2. Child disability benefits provided. 3.Adult disability benefits provided Generated on 19/05/2021 03:39 91 Vote:853 Gulu City FY 2021/22 LG Draft Workplan Non Standard Outputs: PWDs groups mobilised and registered Community sensitised on the rights and plight of rights and plight of Children with diability. 2. Child disability benefits provided.

FY 2021/22

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

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

Budget Output: 81 12Work based inspections

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

Non Standard Outputs:

1. Improved Occupational Safety and Health Safety and Health Outputs:

1. Improved Occupational Safety and Health Occupational Safety Safe

0

0

0

0

4,000

4,000

0

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0

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Generated on 01/07/2021 02:53

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1,000

1,000

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

(OSH) management 2. Injuries due to domestic violence, places. accidents and injuries reduced 3. Work place inspections conducted1. Establish a multisectoral development of OHS 2. Implement traffic regulations and policies 3. Train traffic in handling road

Inspect work

6. Register work

places

workplace physical workplace physical activities for staff activities for staff

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Waga Panis	0	the OH traf and Tra office Aid road according to the traff of traff o	m to lead to development of S 2. Implement fic regulations policies 3. in traffic ters on first in handling I traffic dents. 4. elop guidelines inspection of kplaces 5. feet work es 6. Register k places. 7. tify statutory ignment for kplaces. 8. e a City sical exercise 9. support kplace staff	0		0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:

HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy HIV/AIDS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy

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programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AI DS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented. 3. Labour disputes registered and settled. 4. Followup registered and of labour disputes and grievances.HIV/AI DS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AI DS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed &

programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AI DS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented, 3. Labour disputes settled. 4. Followup of labour disputes and grievances.

programmes programmes implemented 2. implemented 2. Labour disputes Labour disputes registered and registered and settled. 3. settled. 3. Followup Followup of labour disputes of labour disputes and grievances.HIV/AI DS City Strategic DS City Strategic Plan updated & Plan updated & implemented; implemented; HIV/AIDS HIV/AIDS workplace policy workplace policy developed & developed & implemented; implemented; communication & communication & Urban advocacy Urban advocacy programmes programmes implemented, 3. implemented, 3. Labour disputes Labour disputes registered and registered and settled. 4. settled. 4. Followup Followup of labour disputes of labour disputes and grievances. and grievances.

programmes implemented 2. Labour disputes registered and settled. 3. Followup of labour disputes and grievances.HIV/AI grievances.HIV/AI DS City Strategic Plan updated & implemented; HIV/AIDS workplace policy developed & implemented; communication & Urban advocacy programmes implemented, 3. Labour disputes registered and settled. 4. Followup of labour disputes and grievances.

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implemented;
communication &
Urban advocacy
programmes
implemented. 3.
Labour disputes
registered and
settled. 4. Followup
of labour disputes
and grievances.

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

31.. Promote women representation at various structures 2. Train and empower women in leadership 2... Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased1.. Promote women representation at

- 31.. Promote women representation at various structures 2. Train and empower women leadership 2... Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development
- 31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased processes

increased

- 31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development
- 31.. Promote women representation at various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased processes increased

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various structures 2. Train and empower women in leadership 2.. Identify and develop other women livelihood programmes 3. Provide incentives for the 4.. Develop a monitoring program for GBV cases 5. Support and sensitize GBV victims 1.Women participation in development processes increased

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Non Standard Outputs:

2.Prevalence of GBV cases among men, women and children reduced. 3. Women groups supported with startups fund. 4. Female Youth groups trained and mentored on entrepreneurship skills, 5. Women council quarterly consultative meetings conducted. 6. Proportion of Women entrepreneurs empowered under UWEP, CDD, NUSAF, Emyooga .OWC and YLP2.Prevalence of GBV cases among men, women and children reduced. 3. Women groups supported with startups fund. 4. Female Youth groups trained and mentored on entrepreneurship skills. 5. Women council quarterly consultative meetings conducted. 6. Proportion of Women entrepreneurs empowered under UŴEP, CDD, NUSAF, Emyooga OWC and YLP

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

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

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

FY 2021/22

Wasa Paalta	0	0	0	0	0	0	0
Wage Rec't:	U	U	U	U	U	U	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

1.Staff training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. **Procure one laptop** Procure one laptop computer for the departmet, 1.Staff departmet. training allowances paid. 2.Post graduate diploma studies for one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.

1.Staff training 1.Staff training allowances paid. allowances paid. 2.Post graduate 2.Post graduate diploma studies for diploma studies for diploma studies for diploma studies for one staff attained. one staff attained. 3. One laptop 3. One laptop computer computer procured.1. One procured.1. One staff sent for short staff sent for short course at UMI course at UMI 2.Mentor 2.Mentor departmental staff departmental staff on key areas of on key areas of community community development. 3. development. computer for the

1.Staff training allowances paid. 2.Post graduate one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development.

1.Staff training allowances paid. 2.Post graduate one staff attained. 3. One laptop computer procured.1. One staff sent for short course at UMI 2.Mentor departmental staff on key areas of community development. 3. Procure one laptop computer for the departmnet.

0

Wage Rec't:

0

0 0 0

Vote:853 Gulu City						FY	2021/22
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
Budget Output: 81 16Social Rehabilitation Servi	ces						
Non Standard Outputs:		coversup, process of the vuln and compete coversup, and compete coversup, and compete coversup, and compete coversup, process of the vuln and coversup, process of the vuln and contact coversup, process of the vuln and coversup c	cope and erage of care, port and social tection services the most merable groups disaster-prone amunities anded.1.Expan cope and erage of care, port and social tection services the most merable groups disaster-prone amunities.1.Sco und coverage of e, support and ial protection vices of the most merable groups disaster-prone amunities anded.1.Expan cope and erage of care, port and social tection services the most merable groups disaster-prone incrable groups disaster-prone disaster-prone tection services the most merable groups disaster-prone ununities.	1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expan d scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.	1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.	of the most vulnerable groups and disaster-prone communities expanded.1.Expan d scope and coverage of care,	1.Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded.1.Expan d scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0

FY 2021/22

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:

- 1. Staff salaries and allowances Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 **Communities** mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions. 7. Staff performance appraisals conducted. 8. Big national and international days commemorated. 9. **Ouarterly** departmental reports produced and submitted to the Ministry. 10. Development partners coordination meetings conducted.1. Staff salaries and allowances Paid 2. Monitoring and supervision of
- 1. Staff salaries and allowances Paid 2. Monitoring Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.
 - 1. Staff salaries 1. Staff salaries and allowances and allowances and supervision of and supervision of departmental departmental activities done 3. activities done 3. Coordination and Coordination and Planning meetings Planning meetings conducted. 4 conducted. 4 Communities Communities mobilized and mobilized and empowered. empowered. 5.Register and 5.Register and monitor monitor development development partners operating partners operating in Gulu City. 6. in Gulu City. 6. Train and mentor Train and mentor departmental staff departmental staff on key community on key community development development functions. functions.
 - 1. Staff salaries and allowances Paid 2. Monitoring Paid 2. Monitoring and supervision of departmental activities done 3. Coordination and Planning meetings conducted. 4 Communities mobilized and empowered. 5.Register and monitor development partners operating in Gulu City. 6. Train and mentor departmental staff on key community development functions.

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	departmental
	activities done 3.
	Coordination and
	Planning meetings
	conducted. 4
	Communities
	mobilized and
	empowered.
	5.Register and
	monitor
	development
	partners operating
	in Gulu City. 6.
	Train and mentor
	departmental staff
	on key community
	development
	functions. 7. Staff
	performance
	appraisals
	conducted. 8. Big
	national and
	international days
	commemorated. 9.
	Quarterly
	departmental
	reports produced
	and submitted to
	the Ministry. 10.
	Development
	partners
	coordination
	meetings
	conducted.
)	235,63

		con	uncicu.				
Wage Rec't:	0	0	235,633	58,908	58,908	58,908	58,908
Non Wage Rec't:	0	0	20,727	5,182	5,182	5,182	5,182
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	256,360	64,090	64,090	64,090	64,090
Wage Rec't:	0	0	235,633	58,908	58,908	58,908	58,908
Non Wage Rec't:	0	0	93,275	23,319	23,319	23,319	23,319
Domestic Dev't:	0	0	0	0	0	0	0

Vote:853 Gulu City							FY 2021/22	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	0	0	328,908	82,227	82,227	82,227	82,227	

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

1. Monthly staff salaries paid. 2. Planning Guidelines produced and disseminated to the Departments and LLGs. 3. LLGs TPC mentored on Annual Planning. **Budgeting** and Quarterly Reporting. 4. Annual Internal Assessment of HLG and LLG for 2021/2022 conducted, report produced and disseminated, 5. Annual Budget conference for FY2022/2023 held. 6. LGBFP for 2022/2023 produced and submitted to MoFPED, Kampala. 7. **Budget** estimates for FY2022/23 produced and submitted to the

Monthly staff salaries paid. Planning Guidelines produced and disseminated to the 2021/2022 Departments and LLGs. LLGs TPC mentored on Annual Planning, Budgeting and Ouarterly Reporting. Quarterly budget progress performance report for FY2021/22 produced and submitted to the MoFPED. LLGs Planning and performance report Budgeting processes monitored and supervised.

Monthly staff Monthly staff salaries paid. salaries paid. Annual Internal Budget estimates for FY2022/23 Assessment of HLG and LLG for produced and submitted to the conducted, report MoFPED. produced and Performance disseminated. Annual Budget and submitted to conference for the MoFPED. Annual work plan FY2022/2023 held. produced and LGBFP for submitted to the 2022/2023 MoFPED. produced and Quarterly budget submitted to progress MoFPED. Kampala. for FY2021/22 Quarterly budget produced and submitted to the progress MoFPED. for FY2021/22 Overall City produced and submitted to the MoFPED. compiled and LLGs Planning produced. and Budgeting Budgeting processes monitored and processes supervised. monitored and supervised.

Monthly staff salaries paid. Budget estimates for FY2022/23 produced and submitted to the MoFPED. Performance Contract produced Contract produced and submitted to the MoFPED. Annual work plan produced and submitted to the MoFPED. Quarterly budget progress performance report performance report for FY2021/22 produced and submitted to the MoFPED. Overall City Annual work plan Annual work plan and Project Profiles and Project Profiles compiled and produced. LLGs Planning and LLGs Planning and Budgeting processes monitored and supervised.

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

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	MoFPED,
	Kampala. 7.
	Prepare and submit
	budget estimates
	for FY2022/23 to
	the MoFPED. 8.
	Prepare and submit
	performance
	contract to the
	MoFPED. 9.
	Prepare and submit
	annual work plan
	to the MoFPED.
	10. Prepare timely
	quarterly budget
	progress
	performance report
	for FY2021/22 and
	submit to the
	MoFPED, 11.
	Prepare integrated
	City Annual work
	plan and Project
	Profiles. 12.
	Mentor and
	supervise LLGs
	4
	Planning and
	Budgeting
	processes.
)	166,844

Total For KeyOutput	0 0	200,291	50,073	50,073	50,073	50,073
External Financing:	0 0	0	0	0	0	0
Domestic Dev't:	0 0	0	0	0	0	0
Non Wage Rec't:	0 0	33,447	8,362	8,362	8,362	8,362
Wage Rec't:	0 0	166,844	41,711	41,711	41,711	41,711

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	1 0	Quarter 4 Planned Spending and Outputs

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

FY 2021/22

Non Standard Outputs:

to staff in the department, Audit if GCC, 2 city Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit *of revenue sources* Audit of revenue (Property rates and sources (Property LST/LHT) Audit of rates and projects(Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Review of governance boards/Council **Resolutions**Paymen Review of *t of salaries to staff* governance in the department. Audit if GCC, 2 city Resolutions Division ,41 PS Schools, 6 Secondary Schools and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects(Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of **Human Resource** and Performance Audit. Review of governance boards/Council Resolutions

Payment of salaries Payment of salaries Payment of to staff in the salaries to staff in the department. department. Audit if GCC, 2 Audit if GCC, 2 city Division ,41 city Division ,41 PS Schools, 6 PS Schools, 6 Secondary Schools Secondary Schools Secondary Schools and 4 Tertiary and 4 Tertiary Institutions. Institutions. Audit of revenue sources (Property rates and LST/LHT) LST/LHT) Audit of projects Audit of projects (Roads (Roads constructions and constructions and Buildings) Buildings) Audit of Assets Audit of Assets and plans /Stores. and plans /Stores. Audit of Human Audit of Human Resource and Resource and Performance Audit. Performance Audit. Review of boards/Council governance boards/Council Resolutions

Payment of salaries Payment of salaries to staff in the department. Audit if GCC, 2 city Division,41 PS Schools, 6 and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Performance Audit. Performance Audit. Review of governance boards/Council Resolutions

to staff in the department. Audit if GCC, 2 city Division ,41 PS Schools, 6 and 4 Tertiary Institutions. Audit of revenue sources (Property rates and LST/LHT) Audit of projects (Roads constructions and Buildings) Audit of Assets and plans /Stores. Audit of Human Resource and Review of governance boards/Council Resolutions

Wage Rec't: 0 0 23,683 5,921 5,921 5,921 5,921

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Non Wage Rec't:	0	0	62,972	15,743	15,743	15,743	15,743
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,655	21,664	21,664	21,664	21,664

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2022-08-15First Quarter 15th November 2021 Second Quarter 15th Feb 2022 Third Quarter 15th May 2022 Fourth Quarter 15th August 2022First Quarter 15th November 2021 Second Quarter 15th Feb 2022 Third Quarter 15th May 2022 Fourth Quarter 15th August 2022

2021-08-15Q4 of 2020/21 Audit Report 2021-11-15Q1 of 2021/22 Audit Report 2022-02-15Q2 of 2022-05 2021/22 Audit 2021/22 Report Report

2022-05-15Q3 of 2021/22 Audit

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No. of Internal Department Audits			52No. of Internal Department Audits 12-GCC and the Divisions 30 Sampled Primary Schools 6 secondary schools 4 tertiary institutions and collegesNo. of Internal Department Audits 12-GCC and the Divisions 30 Sampled Primary Schools 6 secondary schools 4 tertiary institutions and colleges N/AN/A	13No. of Internal Department Audits	14No. of Internal Department Audits		13No. of Internal Department Audits
Non Standard Outputs: Wage Rec't:	0	0		N/A 0	N/A 0		
wage Ret i. Non Wage Rec't:	0	0		3,750			
Domestic Dev't:	0	0	ŕ	3,730	3,730		
	0	0		0	0		
External Financing:	0	0					
Total For KeyOutput			-,	3,750			
Wage Rec't:	0	0	,	5,921	5,921		5,921
Non Wage Rec't:	0	0	,		19,493		
Domestic Dev't:	0	0		0	0		
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	101,655	25,414	25,414	25,414	25,414

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Sub-SubProgramme 12 Trade Industry and Local Development Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 83 Commercial Services							
Output Class: Higher LG Services							
Budget Output: 83 01Trade Development	and Promotion	Services					
No of awareness radio shows participated in			8- Conducting Radio talk shows, commercials and information sharing with businesses in GCC At least 2 shows in a quarterBusiness Dialogues, information sharing with businesses in GCC	2Business dialogues & Radio programs and engagements with stakeholders			
No of businesses inspected for compliance to the law			4-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done	1-Inspection Hotels for quality and compliance in GCC - Inspection of supermarkets and markets done - Inspection of value addition facilities in GCC done

1250- Inspection of 1250- Inspection of

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5000- Inspection of 1250- Inspection of 1250- Inspection

No of businesses issued with trade licenses

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

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Wage Rec't:	0	C	42,995	10,749	10,749	10,749	10,749
Non Wage Rec't:	0	C	1,125	280	280	280	285
Domestic Dev't:	0	C	0	0	0	0	0
External Financing:	0	C	0	0	0	0	0
Total For KeyOutput	0	0	44,120	11,029	11,029	11,029	11,034
Budget Output: 83 02Enterprise Development S	ervices						
No of awareneness radio shows participated in			8- Two quarterly Radio talk shows with businesses talking about their products -Dialoguing on issues affecting trade in GCCBusiness Dialogue, Market information and discussions on each enterprises in GCC	2Business Dialogue, Market information and discussions on each enterprises in GCC		2Business Dialogue, Market information and discussions on each enterprises in GCC	2Business Dialogue, Market information and discussions on each enterprises in GCC
No of businesses assited in business registration process			40- At least 10 businesses to be assisted to register with the various statutory organs in GCC- Assist Businesses to register in GCC for purpose of business formulation	10- Assist Businesses to register in GCC for purpose of business formulation		10- Assist Businesses to register in GCC for purpose of business formulation	10- Assist Businesses to register in GCC for purpose of business formulation
No. of enterprises linked to UNBS for product quality and standards			60- quarterly link 15 businesses in GCC to URBS for formulation and other related assistance that can be provided, -Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation	15-Link 60 businesses to URBS in GCC for formalisation

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Non Standard Outputs:			for quality compliance and certification - Report production for activities carried out -	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	- Link businesses to UBOS, URA, UBS for quality compliance and certification - Report production for activities carried out	
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	1		0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	1		0	0	0	0

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated

08- quarterly dissemination of at information, & least two market information in GCC- Update of market information, & Dissemination of these information in GCC to end users

2 Update of market 2 Update of Dissemination of these information in GCC to end users

market information, & Dissemination of these information in GCC to end users

information, & Dissemination of these information in GCC to end users

2 Update of market 2 Update of market information, & Dissemination of these information in GCC to end users

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

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

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

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

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

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

Non Standard Outputs:		- Report production for activities done Identification of investment opportunities & support of SMES growth Organise training and workshops on Marketing strategies, and other marketing related strategies for busineses in GCC- Report production for activities done Identification of investment opportunities & support of SMES growth Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC	- Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC	- Report production for activities done Identification of investment opportunities & support of SMES growth Organise training and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC	and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC	and workshops on Marketing strategies, and other marketing related strategies for businesses in GCC
Wage Rec't:	0	0	<u>0</u> () ()	0
Non Wage Rec't:	0	0	<mark>6</mark> 2	2	2	2 2
Domestic Dev't:	0	0	<mark>0</mark> () ()	0
External Financing:	0	0	<mark>0</mark> () ()	0
Total For KeyOutput	0	0	<mark>6</mark> 2	2 2	2	2 2

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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

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

Budget Output: 83 05Tourism Promotional Services

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

No. and name of new tourism sites identified

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

5- Identification

and profiling of

city

new tourism sites

in and around the

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

2- Identification and profiling of new tourism sites in and around the city 50-Registration & 50 update of all Hotels and hospitality industries in GCC. -Compliance check and supervision of all the Hotels in the City.

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

ification 2- Identification
filing of and profiling of
rism sites new tourism sites
round the in and around the
city

No. of tourism promotion activities meanstremed in district development plans

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

01- promotion of Cultural activities & Festivals in GCC - promotion of sporting in GCC

- Popularisation of our cultural sites through the city magazine - Promotion of

tourism sites in ans around the city done.

-Radio talk shows and advertisements on tourism activities 01- promotion of Cultural activities & Festivals in GCC

- promotion of sporting in GCC

 Popularisation of our cultural sites through the city magazine

- Promotion of tourism sites in ans around the city done.

-Radio talk shows and advertisements on tourism activities

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

Budget Output: 83 06Industrial Development Services

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

20- Followup and profiling of value addition facilities in GCC bases on nature and type of Products-Followup and profiling of value addition facilities in GCC bases on nature and type of Products

5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products

5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products 5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products 5- Followup and profiling of value addition facilities in GCC bases on nature and type of Products

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

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3	1	1	1	1
Budget Output: 83 07Sector Capacity Developme	ent						
Non Standard Outputs:			- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department - provision of small office equipment Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department - provision of small office equipment.	the department -provision of small office equipment.			- Travel expenses for training and capacity building - Provision of computers both lap top and desktop for the department -provision of small office equipment.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	C
External Financing:	0	0	0	0	0	0	C
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
Budget Output: 83 08Sector Management and M	onitoring						

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Non Standard Outputs:

- provision of stationary and binding services provision of fuel for departmental activity implementation provision of small office equipment provision for workshop and seminars provision for allowances for activities in the department - travel department inland for departmental travels -Bench making visits - provision of stationary and binding services provision of fuel for departmental activity implementation provision of small office equipment provision for workshop and seminars provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits

- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment -provision for workshop and seminars - provision for allowances for activities in the - travel inland for departmental travels -Bench making visits visits

- provision of - provision of stationary and stationary and binding services binding services - provision of fuel - provision of fuel for departmental for departmental activity activity implementation implementation provision of small provision of small office equipment office equipment -provision for -provision for workshop and workshop and seminars seminars - provision for - provision for allowances for allowances for activities in the activities in the department department - travel inland for - travel inland for departmental departmental travels travels -Bench making -Bench making visits

- provision of stationary and binding services - provision of fuel for departmental activity implementation provision of small office equipment -provision for workshop and seminars - provision for allowances for activities in the department - travel inland for departmental travels -Bench making visits

0

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	27,283	6,821	6,821	6,821	6,821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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

N/A