

Vote: 508 Gulu District

Structure of Budget Framework Paper

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Foreword

The Budget Framework Paper for 2015/16 is the planning process derived from the statutory planning functions and powers granted to Gulu District Local Council by the Constitution of Uganda 1995 as amended and the Local Government Act Cap 243 ammended that establishes the planning mechanisms of Local Governments. In this respect, the BFP has been prepared focusing on key Development Opportunities outlined in the Vision 2040 and the Second National Development Plan (NDP II) 2015/16- 2019/20 while continuing to address binding constraintss to socio-economic transformation of Uganda's economy as well as the local priorities of the People of Gulu District.

The District is recovering from the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in IDP camps, rural growth centers in former IDPs and increased moral decay in the population leading to high HIV prevalence in the District. The implication of this is great as it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the power of the Local Government on its own to overcome.

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

The BFP envisages consideration and analysis of all strengths and opportunities in the DDP to address development challenges. Further to this, it is recognized that a transformational leadership at all local levels is critical to derive efforts at development, and I am happy to note that the leadership at all local levels has fared well in the past through active participatory planning and governance.

As guided by line Ministries, the BFP is based on multi-sectoral and bottom up participatory approaches that have brought on board various communities, amidst the changing roles of development partners and other stakeholders.

It is observed that, this year's Planning and Budgeting processes were initiated at an appropriate time as the County is formulating its Second National Development Plan (NDPII) and that enabled the District prepare its BFP within the context of NDPII Strategic Objectives and Strategies. I therefore, take this occasion to acknowledge the high sense of commitment and co-operation extended to me as the political Head in the attainment of this BFP. On the above grounds, I have the honor to present the 2015/16 BFP to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu District.

I say this "For God and my Country".

Ojara Martin Mapenduzi
District Chairperson, Gulu

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	952,048	172,932	897,377
2a. Discretionary Government Transfers	5,926,225	1,023,554	5,926,225
2b. Conditional Government Transfers	20,978,152	5,688,116	20,978,152
2c. Other Government Transfers	4,260,331	1,361,317	1,268,621
3. Local Development Grant	640,186	160,047	640,186
4. Donor Funding	6,052,052	1,803,636	1,787,238
Total Revenues	38,808,995	10,209,603	31,497,800

Revenue Performance in the first quarter of 2014/15

The District in the first quarter received UGX 10,209,603,000 against planned total Budget of UGX 38,808,995,000 representing performance outturn of 26.3%, which is above the expected 25%. This good performance was due over release of some Conditional Grant transfers such as NAADS (District wage), there was also other over released Transfers from Central Government (POPSEC/UBOS) and unspent balances-Conditional Grants. However there was poor Local Revenue performance of only 18% due to poor remittance from LLGs and the abolishment of the 2% collection of Development fee being levied on the Service Providers

Planned Revenues for 2015/16

In the Financial Year 2015/2016 the district anticipates to realise UGX 31,497,800,000 from the various revenue sources. The district expects to raise from LRR only UGX 897,377,000 including multisectoral revenue budget, which represents 2.8% of the overall District projected Revenue Budget. The decline in LRR as compared to that of the FY 2014/15 is basically due to poor remittance from LLGs and the abolishment of the 2% collection of Development fee being levied on the Service Providers, therefore it is imperative that we should not over budget what the District can not collect. However Transfers from the Central Government have also reduced from UGX 31,804,894,000 to UGX 28,813,184,000 which is attributed to the decline in the Planning Figures of Grant like NUSAF2 which Programmes is due to end this year and NAADS which has been restructured this represents 91.5% of the overall District Budget. The Donor Funding has equally reduced from UGX 6,052,052,000,000 to only UGX 1,787,238,000, therefore Donor funding now contributes to only 5.7% of the overall District Budget for the FY 2015/16. This is decline in Donor funding is mainly because of the decline in NUDEIL funding which is coming to an end this year and they are now scaling down their activities.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,904,595	905,296	1,464,724
2 Finance	632,298	76,808	628,350
3 Statutory Bodies	740,361	92,704	733,438
4 Production and Marketing	1,137,487	50,559	1,148,307
5 Health	5,300,335	1,211,311	5,281,018
6 Education	20,105,409	3,289,894	17,933,998
7a Roads and Engineering	2,745,457	106,753	1,813,666
7b Water	2,230,517	55,984	884,297
8 Natural Resources	276,025	31,688	266,987
9 Community Based Services	1,280,687	54,912	1,056,897
10 Planning	367,789	20,996	193,853
11 Internal Audit	88,036	13,934	92,266

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	38,808,995	5,910,838	31,497,800
Wage Rec't:	15,271,072	3,222,180	15,271,071
Non Wage Rec't:	9,970,852	1,523,601	9,386,835
Domestic Dev't	7,515,019	1,010,861	5,052,656
Donor Dev't	6,052,052	154,196	1,787,238

Expenditure Performance in the first quarter of 2014/15

The District in the first Quarter of the FY 2014/15 received UGX 10,209,603,000 and distributed it to the User Departments. Of this amount, only UGX 5,744,107,000 was spend implying that UGX 4,465,496,000 was unspent balance during the Quarter. This unspent balance was largely attributed to uncertified on going contracts from user departments espacially from Education, Health and Roads under PRDP, SFG, LGMSD Projects and suspension of the utilisation of USIAD-NUDEL fund by the donor.

Planned Expenditures for 2015/16

Expenditure plan of the District for the FY 2015/16 of the estimated total District Budget of UGX 31,497,800,000 are as follows: Wage Recurrent is UGX 15,271,071,000 which represents 48.4% of the Total Budget and the bigger percentage of the wage goes to Education and Health departments, while Non-wage recurrent is UGX 9,386,835,000 representing 29.8% of the expected District Budget, will cater council recurrent activities and other departmental operational costs, Domestic Development takes UGX 5,052,656,000 representing 16% of the overall expected District Budget and this funds mainly goes to the Education, Health, Roads and Engineering and Water and Donor fund is UGX 1,787,238,000 which represents 5.7% of the overall expected District Budget..

Since the District is experiencing decline in resource envelope over the year and there are still gaps in the areas of Education because some of the indicators are below the National Standards for instance Classroom: Pupils ratio is at 1: 58, Desk: Pupils ratio is at 1: 4, Latrine Stances: Pupil ratio is at 1: 48 and staff houses stands at 12% of the total teachers in the district, while under Water and sanitation the safe water coverage still stands at 68.2% against national standard of above 75%, Latrine coverage stands at 68%. Under Health staff accomodation stands at 58% against the national standard of 65%, ANC 4th visits stands at 42% against the national of 60%, and accessibility to Health care service delivery standing at 72%. Roads accessibilty is still poor to scholols, Hospitals and markets. However there are major deduction in allocation in the Road sector because of the shift of priorities of the NUDEIL project to Water and Education Sectors.

Medium Term Expenditure Plans

Medium Term Expenditure plans for Gulu District District Local Government as contained in Draft 5-year second District Development Plan for the FY 2015/16- 2019/20 are as follows;

1. To ensure effective planning of service delivery
2. To provide management and administrative support services to all council departments,
3. To conduct monitoring and supervision of all Council activites,
4. To Conduct transparent and accountable procurement of service providers
5. To provide effective records management and information dissemination
6. To improve on Local revenue performance and management in all the sub-counties through constant supervision and monitoring.
7. To improve transparency and accountability in financial management and reporting in line with the Intergrated Financial Management System (IFMS)
8. To provide efficient, effective and adequate/quality service delivery to the citizens of Gulu District
9. To Formulate and pass policies for provide effcent and effective service delivery to the population of Gulu District.
10. To promote effective acquisition of land and sustainable land management.
11. To Provide effective Exension Service;Pests/Vector/Desease control in Crops and Livestock;
12. To Promote value addition and marketing of Produce and Products
13. To Enforce compliance to Laws and Regulations governing the Agriculture Sector

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14. To Construct market facilities in the sub-counties.
15. To improve quality of care through capacity building
16. To consolidate the existing Health infrastructure through construction and Rehabilitation of all once
17. To increase access to educational services through construction of Education infrustructurs such as: Classrooms, Staff houses, and Latrines
18. To strenthen school inspections, monitoring and supervision
19. To improve accessibility through routine Road maintenance of District and Community roads,
20. To increase access to safe water coverage to 75%; through construction and rehabilitation of Deep boreholes and installed with hand pumps
21. To extend tree planting and natural forest conservation
22. To restore Wetlands degraded Areas
23. To promote social protection and community transformation for full enjoyment of their rights,
24. To mobilise and empower communities to participate in the development process
25. To support and promote the protection of vulnerable children,
26. To promote the socio-economic well-being and protection of PWDs and older persons,
27. To reduce sextual and gender based violence and other harmful practices at the community level and to improve capacity of community on gender and rights mainstreaming
28. To Guide planning and budgeting processes at all levels,
29. To Formulate District Development plan,
30. To Monitor and Evaluate District Development Programmes and Projects,
31. Management of information systems, ICT development
32. To intergrate Demographic and Population Planning and HIV/AIDS Issues in the District Development Plan
33. To enhance effective and effcent Financial Management System and timely accountability of public funds,
34. To enhance management of human resources in accordance with existing policies
35. To ensure value for maney in service delivery.

Challenges in Implementation

Budget cuts from the center poses challenges on funding of activties already being implemented. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities. The long procurement processes delays implementation of projects planned and hence resulting in to poor funds absorptions. Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates capacity gap to effectively coordinate all service delivery activity at the district as well as at LLGs. The Equipment breakdown and high cost of maintenance of Road equipments face big challenges in the road sector.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	952,048	172,932	897,377
Occupational Permits	1,105	0	3,100
Royalties	1,000	0	1,000
Rent & rates-produced assets-from private entities	20,624	2,213	34,624
Rent & Rates - Non produced	15,300	700	15,300
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	0	25,500
Miscellaneous	6,884	4,120	8,984
Property related Duties/Fees	1,000	400	14,000
Park Fees	1,000	0	3,000
Sale of (Produced) Government Properties/assets	20,550	0	21,400
Other Fees and Charges	179,289	1,023	74,376
Public Health Licences	1,150	0	3,150
Land Fees	40,225	8,932	72,540
Market/Gate Charges	16,929	2,413	20,929
Locally Raised Revenues	257,654	18,221	246,969
Local Service Tax	100,127	102,870	126,800
Liquor licences	1,100	0	2,100
Advertisements/Billboards	500	0	1,000
Inspection Fees	1,100	0	2,100
Other licences	48,825	1,978	50,825
Sales of Publications	500	0	
Transfers to Pece	76,600	0	72,286
Transfers to TRC	7,500	0	5,000
Agency Fees	63,700	29,590	52,600
Business licences	20,840	473	20,840
Sales non produced assets	7,400	0	4,000
Unspent balances – Locally Raised Revenues	1,466	0	
Application Fees	1,200	0	5,200
Voluntary Transfers	31,980	0	8,754
Animal & Crop Husbandry related levies	1,000	0	1,000
2a. Discretionary Government Transfers	5,926,225	1,023,554	5,926,225
District Unconditional Grant - Non Wage	636,658	159,164	636,658
District Equalisation Grant	80,528	20,132	80,528
Hard to reach allowances	3,529,090	509,249	3,529,090
Transfer of District Unconditional Grant - Wage	1,679,950	335,009	1,679,950
2b. Conditional Government Transfers	20,978,152	5,688,116	20,978,152
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,024	141,149
Conditional transfers to School Inspection Grant	40,576	10,144	40,576
Conditional transfers to Production and Marketing	239,290	59,823	239,290
Conditional Grant to PAF monitoring	112,322	28,080	112,322
Conditional Transfers for Primary Teachers Colleges	584,512	145,433	584,512
Construction of Secondary Schools	213,782	53,445	213,782
Conditional transfers to Special Grant for PWDs	27,630	6,907	27,630
Conditional transfers to DSC Operational Costs	65,940	16,485	65,940
Conditional Grant to PHC - development	468,978	117,244	468,978
Conditional Grant to Tertiary Salaries	1,180,299	138,858	1,180,299
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	16,532	66,126

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A. Revenue Performance and Plans

Conditional Grant to PHC- Non wage	165,411	41,429	165,411
Conditional Grant to PHC Salaries	2,367,098	666,927	2,367,098
Conditional Transfers for Non Wage Community Polytechnics	143,698	36,121	143,698
Conditional transfer for Rural Water	751,145	187,786	751,145
Conditional Grant to Primary Education	693,843	174,191	693,843
Conditional Grant to Women Youth and Disability Grant	13,234	3,309	13,234
Conditional Grant to Primary Salaries	7,600,707	2,346,220	7,600,707
Conditional Grant to Secondary Education	738,141	184,652	738,141
Conditional Grant to SFG	558,496	139,624	558,496
Conditional Grant to Secondary Salaries	1,996,592	504,109	1,996,592
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	7,800	68,013
NAADS (Districts) - Wage	240,845	217,938	240,845
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Agric. Ext Salaries	39,908	7,037	39,908
Conditional Grant for NAADS	249,904	0	249,904
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Roads Rehabilitation Grant	892,058	223,015	892,058
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Community Devt Assistants Non Wage	16,355	4,089	16,355
Conditional Grant to NGO Hospitals	781,662	195,416	781,662
Conditional Grant to Functional Adult Lit	14,509	3,627	14,509
Conditional Grant to Health Training Schools	341,424	85,356	341,424
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	21,995	87,980
2c. Other Government Transfers	4,260,331	1,361,317	1,268,621
Unspent balances – Conditional Grants	620,037	620,037	
CAIIP	43,356	0	43,356
Unspent balances – Other Government Transfers	23,801	0	
ALREP	25,000	0	
Roads maintenance -URF	772,821	0	772,821
POPSEC/UNFPA - Planning	22,560	22,250	
Moep UNEB Examination	11,124	0	11,124
Other Transfers from Central Government	2,418	0	
NUSAF2	2,300,756	719,030	52,123
Ministry of Education & Sports	14,500	0	
Youth Livelihood Programme (YLP)	389,197	0	389,197
FIEFOC	10,761	0	
PCY	24,000	0	
3. Local Development Grant	640,186	160,047	640,186
LGMSD (Former LGDP)	640,186	160,047	640,186
4. Donor Funding	6,052,052	1,803,636	1,787,238
UNFPA- Community Services	20,000	0	20,000
World Vision	15,000	0	15,000
WHO		0	50,000
Unspent Donor -NUDEIL	1,657,219	1,657,219	1,000,000
Unspent Balances UNICEF- Health	89,498	89,498	
UnSpent Balances ULGA/DFID	319	319	
Juvenile Justice	50,000	0	50,000
CARE INTERNATIONAL - COMMUNITY	24,000	0	24,000
DRPT	1,100	0	
ULGA/DFID	116,679	0	
OVC	25,000	0	
NUHITES	300,000	17,650	
NUDEIL	3,125,000	0	

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A. Revenue Performance and Plans

Global fund	50,000	0	50,000
UNICEF	578,238	38,951	578,238
Total Revenues	38,808,995	10,209,603	31,497,800

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The District in the first quarter of the FY 2014/15 realised UGX 172,932,000 as Locally Rasied Revenue against planned revenue of UGX 952,048,000 representing 18% of the revenue outturn. The poor performance was due to poor remittance from LLGs and the 2% of the development fee leveid on Service providers which was abolished.

(ii) Central Government Transfers

The District in the first quarter of the FY 2014/15 received UGX 7,258,800,000 as Central Government Trasfers against planned revenue of UGX 31,804,895,000 representing 22.8% of the revenue outturn. The poor performance was due non release of Conditional Grants for NAADS, Youth Livehood Programme, URF and other Government Transfers.

(iii) Donor Funding

The District in the first quarter of the FY 2014/15 received UGX 1,803,636,000 as Donor Funding against planned revenue of UGX 6,052,052,000 representing 30% of the revenue outturn. The good performance was solely due unspent balances of the previous year 2013/14 from ULGA/DFID, UNICEF-Health and USAID/NUDEIL fundings.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the Financial Year 2015/2016 the district anticipates a Local revenue forecaste of UGX 897,377,000 including multisectoral revenue budget, which represents 2.8% of the overall District projected Revenue Budget of UGX 31,497,800,000 due to poor remittance from LLGs and the 2% of the development fee leveid on Service providers which was abolished.

(ii) Central Government Transfers

In the Financial Year 2015/2016 the District anticipates revenue forecaste from the Central Government transfers of Ushs 28,813,184,000 which constitutes 91.5% of the total District Budget, comprising of discretionary Central Government transfers of UGX 5,926,225,000 Conditional Central government transfers of UGX 20,978,152,000, other Central Government transfers of UGX 1,268,621,000 and Local Development Grants of UGX 640,186,000. The decline in the forecast is attributable to reduction in the projected funding under NUSAF and NAADS Programme that has been restructured .

(iii) Donor Funding

In the Financial Year 2015/2016 the District anticipates Donor funding forecaste of UGX 1,787,800,000 which constitutes 5.7% of the total District budget. The decline in the projected Donor fund is mainly from the USAID-NUDEIL funded project planning figures which has drastically reduced because of scalling down their projects in the district which are due to end this year 2015.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15 Approved Budget	2014/15 Outturn by end Sept	2015/16 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,207,714	327,844	1,142,222
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	68,101	17,025	63,275
District Unconditional Grant - Non Wage	111,111	53,525	106,123
Hard to reach allowances	164,281	41,070	164,281
Locally Raised Revenues	138,504	60,193	95,703
Multi-Sectoral Transfers to LLGs	128,849	15,262	116,556
Transfer of District Unconditional Grant - Wage	565,672	132,073	566,285
Unspent balances – Locally Raised Revenues	1,196	1,196	
<i>Development Revenues</i>	2,696,880	832,895	322,501
District Equalisation Grant	65,528	20,132	
Donor Funding	116,998	319	
LGMSD (Former LGDP)	311,319	77,804	235,382
Multi-Sectoral Transfers to LLGs	57,345	14,358	34,997
Other Transfers from Central Government	2,144,439	719,030	52,123
Unspent balances - donor	319	319	
Unspent balances – Other Government Transfers	935	935	
Total Revenues	3,904,595	1,160,740	1,464,724
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,207,714	198,182	1,142,222
Wage	565,673	132,073	566,285
Non Wage	642,042	66,109	575,938
<i>Development Expenditure</i>	2,696,880	707,113	322,501
Domestic Development	2,579,883	707,113	322,501
Donor Development	116,998	0	0
Total Expenditure	3,904,595	905,296	1,464,724

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received UGX 1,160,740,000 in the first Quarter against planned revenue of UGX 949,363,000 representing 122% and 30% of its Annual Budget of UGX 3,904,595,000. The high revenue outturn was due to reasonable allocation of the LRR, District Unconditional Grant Non-wage, Transfers of the District Unconditional Grant, other Transfers from Central Government (NUSAFII), District Equilisation Grant and other unspent funds from the previous year to the Department. The overall Expenditure of the department during the quarter was UGX 905,296,000 representing 95% of the money received. Out of the total expenditure UGX 132,073,000 was Wage, UGX 66,109,000 was Non wage and UGX 707,113,000 was Domestic Development. The total unspent balance is UGX 255,444,000 representing 7% of the total money received

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 1,464,724,000 for FY2015/16 which is 4.7% of the overall District Budget compared to UGX 3,904,595,000 Budgeted in the FY 2013/14 which was 10.1%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of NUSAF 2 that reduced from UGX 2 Billion to UGX 52,109,041. Donor funding under the DFID support has been completely cut. There has also been decreases in allocations to District Unconditional Grants and Locally Raised Revenue. The overall expenditure allocations in the budget is as follows - Domestic Development- UGX 322,501,000, Non wage - UGX 575,938,000 and Wage - UGX 566,285,000.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	68	0	34
No. of monitoring visits conducted	12	3	0
No. of monitoring reports generated	12	3	0
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of existing administrative buildings rehabilitated	5	0	1
No. of existing administrative buildings rehabilitated (PRDP)		0	2
No. of vehicles purchased	1	0	0
No. of vehicles purchased (PRDP)	1	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	3
No. (and type) of capacity building sessions undertaken	25	5	15
Function Cost (US\$ '000)	3,904,595	905,296	1,464,724
Cost of Workplan (US\$ '000):	3,904,595	905,296	1,464,724

Plans for 2015/16

The Departments planned out puts could enable the Department achieve its mandate as a service unit. The following outputs have been earmarked to enable the achievement of the mandates - Management and administrative support services provided to all council departments, service delivery oversight supervision and monitoring effected, coordination of the implementation of all Council activities planned for, monitoring and supervision of all Council activities programmed. Procurement of service providers on behalf of Council conducted in a transparent and accountable manner planned for, effective records management and information dissemination started, all National and District functions to be coordinated and organized. Capacity building needs programmed. The physical performance of the Department as at second quarter, stands at 53%.

Medium Term Plans and Links to the Development Plan

The Departments medium term plans is linked to the sectors overall mandate in the DDP which is to ensure a transparent and accountable delivery of service by Council. The sectors medium term plans is to; ensure effective planning of service delivery, provide management and administrative support services to all council departments, Coordinate the implementation of all Council activities, conduct monitoring and supervision of all Council activities, Conduct transparent and accountable procurement of service providers on behalf of Council, provide effective records management and information dissemination, coordinate and organise all National and District functions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities are going to be supported by either NGOs, Donors or the Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funds

Challenges surrounding the mobilisation of local resources leads to low collection and funds inadequacy to fund all the planned activities.

2. Staff attraction and retention

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Workplan 1a: Administration

Much as recruitment to fill vacant post has been ongoing, the Council establishment continues to have functional gaps due to staff turn over, challenging working environments in rural stations e.g lack of power and equipments.

3. Coordination

There are many times that activities run at the same time that require coordination with management, this is coupled with inadequate logistics to support the coordination.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Okello George Gem	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					16,155,600

Cost Centre : Awach Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12916	Ali Daniel	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10391	Kitara Lawrence	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12926	Ocieng George	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10371	Opira Otto Bell	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10004	Odwar Santa	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					40,927,776

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Bobi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11678	Achire Andrew Ekanya	Office Attendant	U8 Lower	294,472	3,533,664
CR/D/12912	Upox David Achaye	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12914	Oloya Sam	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10423	Kidega Milton	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10226	Arach Betty	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					38,268,396

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Vote: 508 Gulu District

Workplan 1a: Administration

Cost Centre : Bungatira Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Odokonyero Walter Laker	Senior Assistant Secretar			0
CR/D/10426	Opira Santo	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10364	Opiyo Andrew	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10429	Opiro J. Martin	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10379	Odoki Santo	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10372	Opiyo Cosmas	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10351	Lagada O. Santo	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12910	Amony Alice	Parish Chief	U7 Upper	516,087	6,193,044
Total Annual Gross Salary (Ushs)					43,351,308

Subcounty / Town Council / Municipal Division : Koro Sub- County

Cost Centre : Koro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	Okech Jimmy	Parish Chief			0
CR/D/10605	Omony Jimmy	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12913	Ojok Geoffrey	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10469	Olanya Wilson	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10464	Labeja Zakeo	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12013	Ochen Charles Okodi	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10833	Ongaba Patrick	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					47,120,820

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Lakwana Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	Abachi Charles	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10394	Okot Alfred	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10384	Kolo Benon Luroni	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10270	Atare Benedict	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					34,734,732

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Vote: 508 Gulu District

Workplan 1a: Administration

Cost Centre : Lalogi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Layel Cons Okech	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10439	Okoya Bosco Lawoko	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12915	Lakony Janan	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10487	Ocira Charles Katwele	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10220	Opiyo Mike	Senior Assistant Secretar	U3 Upper	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					40,927,776

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13291	Olanya Martin	Cleaner	U8 Lower	226,517	2,718,204
CR/D/11665	Oyik Alfred	Driver	U8 Upper	251,133	3,013,596
CR/D/12406	Opiro Dicken Thomas	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/11696	Okoya James	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/11696	Oyoo Alfred	Driver	U8 Upper	251,133	3,013,596
CR/D/10873	Komakech Denis	Driver	U8 Upper	251,133	3,013,596
CR/D/13029	Adokorach Juliet	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10841	Okumu Santo Lawrence	Telephone Operator	U7 Upper	396,990	4,763,880
CR/D/10871	Apiyo Irine Oyot	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10042	Alobo Betty Moro	Assistant Procurement Of	U5 Lower	500,987	6,011,844
CR/D/12363	Akidi Winny	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/D/10884	Aryemo Everline	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/11679	Lakony Loka Denis	Senior Office Supervisor	U5 Lower	500,987	6,011,844
CR/D/11854	Latigo Lucy	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/11529	Adimola Willy Ociiti	Information Officer	U4 Lower	812,668	9,752,016
CR/D/13092	Okwir Anne Morine	Human Resource Officer	U4 Lower	812,668	9,752,016
CR/D/12315	Amono Joyce	Records Officer	U4 Lower	812,668	9,752,016
CR/D/11697	Odida Patrick	Procurement officer	U4 Lower	812,668	9,752,016
CR/D/11551	Akullu Jasinta	Senior Human Resource	U3 Lower	1,035,615	12,427,380
CR/D/10175	Oboni Alfonse	Principal Human Resourc	U2 Lower	1,350,602	16,207,224
CR/D/10786	Opwonya David	Principal Assistant Secret	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					145,986,936

Vote: 508 Gulu District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Odek Sub- County

Cost Centre : Odek Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	Otto Benson	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10726	Ojok Richard Kinyera	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12924	Alela Gladys	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10434	Ochan Justine	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10238	Ojok Obwona Michael	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					40,927,776

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Cost Centre : Ongako Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10386	Mugenyi Simon Peter	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10433	Ochira Richard	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10403	Okello K.K Zachaeus	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10356	Otika Coxbert	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10457	Olanya Alfred Lubel	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10832	Achan Susan Loum	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					47,120,820

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Cost Centre : Paicho Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10781	Akumu Pamela	Office Attendant	U8Lower	294,472	3,533,664
CR/D/10380	Nyerokaka Samuel	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/12909	Onen Andrew Mase	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10396	Oneka Constant Rymson	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10214	Okene Paul Jerich	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					38,268,396

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Vote: 508 Gulu District

Workplan 1a: Administration

Cost Centre : Palaro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Obwona Charles	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10452	Okema Thomas	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10357	Loum Denis	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10271	Kilama Patrick	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					34,734,732

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Ocan Jastine	Parish Chief			
CR/D/10455	Akera Benard	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10368	Ochan Livingstone	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10456	Ocan Justine	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10276	Ojwee Thomas Rack	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					34,734,732

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Unyama Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Kinyera Patrick	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10379	Odoki S. S	Parish Chief	U7 Upper	516,087	6,193,044
CR/D/10220	Acen Florence	Senior Assistant Secretar	U3 Lower	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					28,541,688
Total Annual Gross Salary (Ushs) - Administration					631,801,488

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	619,568	103,829	625,302
Conditional Grant to PAF monitoring	11,000	2,750	8,000
District Unconditional Grant - Non Wage	83,937	21,751	78,658
Hard to reach allowances	35,860	5,677	35,860

Vote: 508 Gulu District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	85,248	16,586	82,248
Multi-Sectoral Transfers to LLGs	181,996	25,488	199,010
Transfer of District Unconditional Grant - Wage	221,527	31,577	221,527
<i>Development Revenues</i>	<i>12,731</i>	<i>987</i>	<i>3,048</i>
Multi-Sectoral Transfers to LLGs	12,731	987	3,048
Total Revenues	632,298	104,816	628,350
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>619,568</i>	<i>75,820</i>	<i>625,302</i>
Wage	221,527	31,577	221,527
Non Wage	398,041	44,244	403,775
<i>Development Expenditure</i>	<i>12,731</i>	<i>987</i>	<i>3,048</i>
Domestic Development	12,731	987	3,048
Donor Development	0	0	0
Total Expenditure	632,298	76,808	628,350

Revenue and Expenditure Performance in the first quarter of 2014/15

The department receive UGX 104,816,000 in the first quarter against planned revenue of UGX 158,074,000 representing 66% and only 17% of the Departmental Annual Budget of UGX 632,298,000. The less than expected performance in revenue is attributable to decline in amount received for salary. This was due to finance staff salaries in sub counties and departments being paid under those sectors. Multisectoral transfers to the department was also low. The overall expenditure of the department during the quarter was UGX 76,808,000 representing 49% of the money received. Out of the total expenditure UGX 31,577,000 was wage, UGX 44,244,000 was Non wage and UGX 987,000 was Domestic Development. The unspent balance was UGX 28,009,000 representing 4% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has a proposed Budget of UGX.628,350,000 for FY2015/16 which is 2% of the overall District Budget compared to UGX 632,298,000 Budgeted in the FY 2014/15 which was 1.6%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Locally Raised Revenue, PAF Monitoring and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage- UGX 221,527,000, Non-wage -UGX 403,775,000 and Domestic Development- UGX 3,048,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council		30/04/2014	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	15/09/2015
Date for submitting the Annual Performance Report	15/08/2014	25/09/2014	15/09/2015
Value of LG service tax collection	96000000	102870000	100127000
Value of Hotel Tax Collected	00	00	00
Value of Other Local Revenue Collections	524927158	55049528	592800000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014	30/04/2015
Function Cost (UShs '000)	632,298	76,808	628,350
Cost of Workplan (UShs '000):	632,298	76,808	628,350

Vote: 508 Gulu District

Workplan 2: Finance

Plans for 2015/16

The department of Finance plans to collect a total sum of Ushs 620,622,000= in local revenue, production of 4 quarterly Financial statements and 12 monthly financial report, production of 4 performance progress reports on the Out Put Budgeting Tool, 4 Accounting warrants to be issued. 4 Financial and revenue monitorings, supervision and accountability.

Medium Term Plans and Links to the Development Plan

The current years revenue reflects the first year revenue projection in the District Development Plan. The expenditure estimates reflects the first year expenditure projection in the District Development plan. The unfunded priorities in the District Development Plan reflects funding gaps in the current year.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

At the moment there is no any off- budget activities planned for in the department

(iv) The three biggest challenges faced by the department in improving local government services

1. Intrduction of the IFMS

The introduction of the intergrated financial management has increased the work load on the few finance staff and hence the central Government has yet continued to decentralise many functions and responsibilities.

2. Low local Revenue Base

The District is operating on a very migre resource envelop from local revenue as a result of low local revenue base whose performance are poor.

3. Poor culture of Accountability

There is poor culture of financial accountability amongst the staff leading to poor financial maangement and accountability. This is normally exhibited in delayed accountabilities or even non accountabilities of advances granted.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Among Catherine	Accounts Assistant	U7-Upper	450,328	5,403,936
Total Annual Gross Salary (Ushs)					5,403,936

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Bobi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12904	Itim William	Accounts Assistant	U7-Upper	383,649	4,603,788
Total Annual Gross Salary (Ushs)					4,603,788

Subcounty / Town Council / Municipal Division : Koro Sub- County

Vote: 508 Gulu District

Workplan 2: Finance

Cost Centre : Koro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12906	Oyoo Geoffrey	Accounts Assistant	U7-Upper	383,649	4,603,788
Total Annual Gross Salary (Ushs)					4,603,788

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Lakwana Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11625	Moro Peter	Senior Accounts Assistan	U5-Upper	556,805	6,681,660
Total Annual Gross Salary (Ushs)					6,681,660

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Cost Centre : Lalogi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11541	Awuru Felix	Senior Accounts Assistan	U5-Upper	717,812	8,613,744
Total Annual Gross Salary (Ushs)					8,613,744

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10876	Ocen Paul	Driver	U8-Upper	209,859	2,518,308
CR/D/12314	Otong Richard	Accounts Assistant	U7-Upper	316,393	3,796,716
CR/D/11160	Lapyem Albino	Accounts Assistant	U7-Upper	316,393	3,796,716
CR/D/10242	Okech Emmanuel	Store Assistant	U5-Lower	433,649	5,203,788
CR/D/11536	Odongkara Charles	Senior Accounts Assistan	U5-Upper	684,488	8,213,856
CR/D/11539	Auma Susan Lillian	Accountant	U4-Upper	909,243	10,910,916
CR/D/10808	Komakech William Oola	Senior Finance Officer	U3-Upper	1,134,574	13,614,888
CR/D/10144	Akello Jane Lamony	Senior Accountant/Ag H	U3-Upper	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					62,246,712

Subcounty / Town Council / Municipal Division : Odek Sub- County

Vote: 508 Gulu District

Workplan 2: Finance

Cost Centre : Odek Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10536	Labeja Martin	Senior Accounts Assistan	U5-Upper	757,802	9,093,624
Total Annual Gross Salary (Ushs)					9,093,624

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Cost Centre : Ongako Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12905	Otim Eddy Latigo	Accounts Assistant	U7-Upper	383,649	4,603,788
Total Annual Gross Salary (Ushs)					4,603,788

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Palaro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11603	Kinyera Richard	Senior Accounts Assistan	U5-Upper	578,244	6,938,928
Total Annual Gross Salary (Ushs)					6,938,928

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	Ayat Catherine	Senior Accounts Assistan	U5-Upper	740,363	8,884,356
Total Annual Gross Salary (Ushs)					8,884,356

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Unyama Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Okot Patrick	Senior Accounts Assistan	U5-Upper	607,129	7,285,548
Total Annual Gross Salary (Ushs)					7,285,548
Total Annual Gross Salary (Ushs) - Finance					128,959,872

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	723,876	170,495	718,438
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	8,970	2,240	9,000
Conditional transfers to Contracts Committee/DSC/PA	66,126	16,532	66,126
Conditional transfers to Councillors allowances and Ex	68,013	7,800	68,013
Conditional transfers to DSC Operational Costs	65,940	16,485	65,940
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,024	141,149
District Unconditional Grant - Non Wage	17,500	4,000	25,500
Locally Raised Revenues	137,690	31,420	161,956
Multi-Sectoral Transfers to LLGs	89,812	8,816	89,654
Transfer of District Unconditional Grant - Wage	66,576	14,102	66,576
Unspent balances – Other Government Transfers	37,576	37,576	
<i>Development Revenues</i>	16,485	367	15,000
Donor Funding	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	1,485	367	
Total Revenues	740,361	170,861	733,438
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	723,876	92,338	718,438
Wage	232,248	37,478	232,248
Non Wage	491,628	54,859	486,190
<i>Development Expenditure</i>	16,485	367	15,000
Domestic Development	1,485	367	0
Donor Development	15,000	0	15,000
Total Expenditure	740,361	92,704	733,438

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received UGX.170,861,000 in the first Quarter against planned revenue of UGX.213,273,000, representing 80% and 30% of the Departmental Annual Budget of UGX 740,361,000. The high performance in revenue outturn was due to the fully release of most of the Conditional Grants to the department and reasonable allocation of Multi -sectoral transfers to the LLGs under the department. The overall expenditure during the quarter was UGX 92,704,000 representing 43% of money received. Out of the total expenditure UGX 54,859,000 was Non wage, UGX 37,478,000, was Wage and UGX 367,000 was Domestic Development. The unspent balance was UGX 70,010,000 representing 11% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Council and Stutory Bodies Department has a proposed Budget of UGX 733,438,000 for FY2015/16 which is 2.3% of the overall District Budget compared to UGX 740,361,000 Budgeted in the FY 2014/15 which was 1.9%. The Prosed Budget allocation to the Department remains the same as that for the FY 2014/15 with some sligth inceament of some Planning Figures such as PAF Minitoring, Locally Raised Revenue and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage- UGX 232,248,000, Non- wage -UGX 486,190,000 and Domestic Development- UGX 15,000,000.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15		2015/16
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	816	00	800
No. of Land board meetings	04	00	04
No. of Auditor Generals queries reviewed per LG	02	00	02
No. of LG PAC reports discussed by Council	02	00	02
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	160
No. and type of surveying equipment purchased (PRDP)		00	
Function Cost (US\$ '000)	740,361	92,704	733,438
Cost of Workplan (US\$ '000):	740,361	92,704	733,438

Plans for 2015/16

In the FY 2015/16 the Dept plans to have:- 06 Ordinary Full Council meetings, 24 Standing Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes and Reports will be produced, the DDP,CBP,Revenue Enhancement Plan and other District Plans will be approved and Draft Estimates laid before Council, 02 Ordinances formulated,655 staff recruited, confirmed, developed, disciplined and exited from service.

Medium Term Plans and Links to the Development Plan

In the mid term, the Department plans to provide for efficient, effective and adequate/quality service delivery to the citizens of Gulu District through development planning, capacity building, and realistic budgeting; routine and extra-ordinary policy guidance; attracting, developing and exiting staff; ensuring transparency, accountability and value for money; and promoting effective acquisition of land and sustainable land management as contained in the 5 year District Development Plan, period 2010/2011-2014/2015 under Paragraph 3.1.3 pages 131-133.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Council expects off-budget funding in the area of formulation of some proposed bills for (Ordinances) under the NGOs/Donor at the District Headquarters.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low budgetary allocations for Council's and Committees' operations.

Regulation 4 of First Schedule of the Local Governments Act, Cap 243 limits expenditure on emoluments and allowances of Chairperson and Councilors. The twenty percent limit has always been too meagre to facilitate the operations of Council /Committees.

2. Declining IPFs for the DLB & LGPAC which still persists.

For the last six consecutive financial years, there has been a decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This seriously affects the effectiveness of these organs coupled with the work available.

3. Un-certain source of funds for Emolument of the Deputy Speaker.

Regulation 1(i& ii) of 1st Schedule of the L G Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done to date. This affects other activities or operations

Staff Lists and Wage Estimates

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13327	Otika Sanon Akena	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Bobi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13329	Alobo Martin Ongom	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Cost Centre : Bungatira Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13334	Ojok Simon Opige	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Koro Sub- County

Cost Centre : Koro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13337	Uhuru Santo	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Lakwana Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13335	Otika Patrick	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Cost Centre : Lalogi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13330	Alima Richard	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12405	Okello Peter	Office Attendant	U8-Upper	228,169	2,738,028
11575	Okello Francis	Driver	U8-Upper	251,133	3,013,596
11690	Faida Agnes	Office Attendant	U8-Upper	251,133	3,013,596
10864	Akidi Jane	Office Typist	U7-Upper	306,527	3,678,324
11675	Ogenga John Obita	Assistant Records Officer	U5-Lower	594,542	7,134,504
10736	Acellam Mary Grace	Senior Accounts Assistan	U5-Lower	625,419	7,505,028
10245	Aciro Grace	Stenographer Secretary	U5-Lower	594,542	7,134,504
11577	Uhuru Kibwota Severino	Clerk to Council/Senior	U3-Lower	1,024,341	12,292,092
10162	Labongo Geoffrey Lokwiya	Principal Human Resourc	U2-Lower	1,292,026	15,504,312
CR/D/13314	Ojok Isaac Newton	District Vice Chairperson	Standard	1,040,000	12,480,000
CR/D/13313	Amono Rose Abili	Secretary Education/Spor	Standard	520,000	6,240,000
CR/D/13315	Okello Peter Douglas	District Speaker	Standard	624,000	7,488,000
CR/D/13296	Akello Grace Ouma	Secretary Production and	Standard	520,000	6,240,000
CR/D/13312	Okwonga John	Secretary Works	Standard	520,000	6,240,000
CR/D/13386	Q B Kitara McMot	Chairperson D S C	Standard	1,500,000	18,000,000
CR/D/13303	Ojara Martin Mapenduzi	District Chairperson	Standard	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					143,661,984

Subcounty / Town Council / Municipal Division : Odek Sub- County

Cost Centre : Odek Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13338	Ocaya Bosco Adebe	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Cost Centre : Ongako Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13336	Luru Okumu Emmanuel	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Cost Centre : Paicho Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13328	Okot Peter	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Palaro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13332	Ngole David	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13333	Kilara Alex Kating	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Unyama Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13331	Toorach Justine	Sub- County Chairperson	Standard	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					188,589,984

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 508 Gulu District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	851,671	345,107	821,891
Conditional Grant to Agric. Ext Salaries	39,908	7,037	39,908
Conditional transfers to Production and Marketing	239,290	59,823	239,290
District Unconditional Grant - Non Wage	30,301	7,575	30,301
Locally Raised Revenues	50,320	8,605	46,320
Multi-Sectoral Transfers to LLGs	1,800	0	1,020
NAADS (Districts) - Wage	240,845	217,938	240,845
Other Transfers from Central Government	25,000	0	
Transfer of District Unconditional Grant - Wage	224,206	44,129	224,206
<i>Development Revenues</i>	285,816	4,917	326,417
Conditional Grant for NAADS	249,904	0	249,904
District Equalisation Grant	10,000	0	13,028
Locally Raised Revenues	6,000	0	
Multi-Sectoral Transfers to LLGs	19,912	4,917	63,485
Total Revenues	1,137,487	350,024	1,148,307
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	851,671	50,559	821,891
Wage	504,959	44,129	504,959
Non Wage	346,712	6,431	316,932
<i>Development Expenditure</i>	285,816	0	326,417
Domestic Development	285,816	0	326,417
Donor Development	0	0	0
Total Expenditure	1,137,487	50,559	1,148,307

Revenue and Expenditure Performance in the first quarter of 2014/15

Production and marketing department received UGX 350,024,000 in the first quarter against planned revenue of UGX 284,372,000 representing 123% and 31% of the Departmental Annual Budget of UGX 1,137,487,000. The high revenue outturn was due to a huge trasfers of Conditional transfers of NAADS (District) wage to pay NAADS staff whose Contracts were terminated and a reasonable allocation of Multi-sectoral transfers to LLGs under the department. The overall expenditure during the quarter was UGX 50,559,000 representing 18% of the money received. Out of the total expenditure UGX 44,129,000 was wage and UGX 6,431,000 was Non Wage. The unspent balace is UGX 299,465,000 representing 26% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing Department has a proposed Budget of UGX.1,148,307,000 for FY2015/16 which is 3.6% of the overall District Budget compared to UGX 1,137,487,000 Budgeted in the FY 2014/15 which was 2.9%. This shows a increase the Budget allocation due to an increase of Planning Figure of Multi-sectoral Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage- UGX 504,959,000, Non- wage -UGX 316,932,000 and Domestic Development- UGX 326,417,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of farmers accessing advisory services	2730	0	
No. of farmer advisory demonstration workshops	2800	0	
No. of farmers receiving Agriculture inputs	2730	0	
No. of technologies distributed by farmer type	16	0	6000
No. of functional Sub County Farmer Forums	68	0	
Function Cost (US\$ '000)	251,704	0	262,809
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of livestock vaccinated	250000	20000	150000
No of livestock by types using dips constructed	780000	32900	1200000
No. of livestock by type undertaken in the slaughter slabs	31500	6700	27000
No. of fish ponds constructed and maintained	500	20	500
No. of fish ponds stocked	500	0	350
Quantity of fish harvested	5000	0	10000
Number of anti vermin operations executed quarterly	8	0	8
No. of parishes receiving anti-vermin services	8	10	24
No. of tsetse traps deployed and maintained	2000	190	500
Function Cost (US\$ '000)	871,283	50,559	870,498
Function: 0183 District Commercial Services			
No. of producer groups identified for collective value addition support	04	0	0
No. of value addition facilities in the district	01	0	0
A report on the nature of value addition support existing and needed	No	No	no
No of awareness radio shows participated in	04	0	04
No. of trade sensitisation meetings organised at the district/Municipal Council	06	0	06
No of businesses inspected for compliance to the law	60	0	40
No of businesses issued with trade licenses	00	0	0
No of awareness radio shows participated in	06	0	0
No of businesses assisted in business registration process	10	0	0
No. of enterprises linked to UNBS for product quality and standards	01	0	0
No. of producers or producer groups linked to market internationally through UEPB	02	0	0
No. of market information reports disseminated	00	0	0
No of cooperative groups supervised	30	0	30
No. of cooperative groups mobilised for registration	12	0	12
No. of cooperatives assisted in registration	06	0	12
No. of tourism promotion activities mainstreamed in district development plans	02	0	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0	10
No. and name of new tourism sites identified	10	0	01
No. of opportunities identified for industrial development	03	0	00
Function Cost (US\$ '000)	14,500	0	15,000

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,137,487	50,559	1,148,307

Plans for 2015/16

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, 4 production data collected and analysed from all 12 subcounties. 500 impregnated Pyramidal traps deployed in all 12 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 12 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 consultation visits made to MAAIF Hqr. 6 monitoring of production activities conducted by Stakeholders, one market facility constructed at Ongako Trading Centre. Touristic facilities identified, Cultural dances food promoted.

Medium Term Plans and Links to the Development Plan

1. Enhancement of Production and Productivity 2. Provision of Market facility for Agriculture produce and Products 3. Promotion of Tourism 4. Strong advocacy for Value Addition.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Sasakawa Global 2000. Vegetable Oil Seed Development Project. OPM Restocking Project. Operation of the Aquaculture Development site at Laliya Bungatira subcounty.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing

Since the massive lay off of the former NAADS staff only a skeletal ten officers are left.

2. Unreliable weather

Erratic weather pattern affecting Farmers' plantings and is expensive on inputs.

3. Persistence of Pest Diseases and Vectors

High infestation of Ticks, Tsetse and other biting flies, cassava mosaic, Banana Bacterial Wilt, Cassava Brown Streak in Plants, Newcastle Disease in Poultry and African Swine Fever all affect production and productivity.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11562	Omona Francis	Askari	U8-L	198,793	2,385,516
CR/D/10747	Okello Michael	Entomology Attendant	U8-U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,399,112

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Cost Centre : Bobi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Komakech Alfred	Agricultural Officer	U4-SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Lakwana Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Latim David Apia	Assistant Agricultural Of	U5-SC	793,414	9,520,968
Total Annual Gross Salary (Ushs)					9,520,968

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11601	Olanya Benson Odoch	Game Guard	U8-LWR	198,793	2,385,516
CR/D/11683	Ateme O Julian	Office Attendant	U8-U	237,358	2,848,296
CR/D/11960	Otim Michael Monex	Driver	U8-U	228,169	2,738,028
CR/D/10932	Opiyo Picira	Entomology Attendant	U8-U	251,133	3,013,596
CR/D/12921	Adong Jennifer Sifer	Office Ttypis	U7-U	335,162	4,021,944
CR/D/10662	Otika Micheal	Driver	U7-UP	228,169	2,738,028
CR/D/10254	Acaye Philip Kilama	Accounts Assistant	U7-UP	396,990	4,763,880
CR/D/13343	Ojok Patrick Lakica	Assistant Commercial Of	U5L	456,760	5,481,120
CR/D/13342	Acaye Alphonse	Entomological Officer	U4-SC	1,108,817	13,305,804
CR/D/10340	Aliro Tonny	Veterinary Officer	U4-SC	1,198,532	14,382,384
CR/D/12129	Oballim Charles	Veterinary Officer	U4-SC	1,198,532	14,382,384
CR/D/12126	Ocora Wilfred	Vermin Control Officer	U4-SC	1,198,532	14,382,384
CR/D/10049	Okumu Bernard Obina	Senior Commercial Offic	U3-L	1,035,615	12,427,380
CR/D/10277	Okidi Ochora Pontious	Senior Veterinary Officer	U3-SC	1,450,392	17,404,704
CR/D/11610	Oyet Godfrey Jomo Andrew	Senior Fisheries Officer	U3-SC	1,450,392	17,404,704
CR/D/10550	Lakor Jackson	Senior Agricultural Offic	U3-SC	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					149,084,856

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Cost Centre : Ongako Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10329	Omona Obura	Assistant Agricultural Of	U5-SC	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Palaro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	Aboda Alphonse	Entomology Attendant	U8-U	251,133	3,013,596
CR/D/10639	Aliker Solomon	Veterinary Officer	U4-SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					17,395,980

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11599	Okello Ocii Stephen	Game Guard	U8-L	226,517	2,718,204
Total Annual Gross Salary (Ushs)					2,718,204

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Unyama Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12900	Oketta Otukene	Game Guard	U8-L	222,308	2,667,696
CR/D/10750	Kolo Tobia Latome	Agricultural Officer	U4-SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					15,973,500
Total Annual Gross Salary (Ushs) - Production and Marketing					224,158,032

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,177,344	1,077,856	4,179,159
Conditional Grant to NGO Hospitals	781,662	195,416	781,662
Conditional Grant to PHC- Non wage	165,411	41,429	165,411
Conditional Grant to PHC Salaries	2,367,098	666,927	2,367,098
District Unconditional Grant - Non Wage	14,677	2,000	14,677

Vote: 508 Gulu District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances	816,569	168,179	816,569
Locally Raised Revenues	19,541	1,145	25,541
Multi-Sectoral Transfers to LLGs	12,385	205	8,200
Transfer of District Unconditional Grant - Wage		2,555	
<i>Development Revenues</i>	<i>1,122,991</i>	<i>314,606</i>	<i>1,101,858</i>
Conditional Grant to PHC - development	468,978	117,244	468,978
Donor Funding	510,252	56,601	592,552
LGMSD (Former LGDP)		0	30,000
Multi-Sectoral Transfers to LLGs	3,000	0	10,329
Unspent balances – Conditional Grants	51,263	51,263	
Unspent balances - donor	89,498	89,498	
Total Revenues	5,300,335	1,392,462	5,281,018
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,177,344</i>	<i>1,065,212</i>	<i>4,179,159</i>
Wage	2,367,098	669,482	2,367,098
Non Wage	1,810,246	395,730	1,812,061
<i>Development Expenditure</i>	<i>1,122,991</i>	<i>146,099</i>	<i>1,101,858</i>
Domestic Development	523,241	0	509,307
Donor Development	599,750	146,099	592,552
Total Expenditure	5,300,335	1,211,311	5,281,018

Revenue and Expenditure Performance in the first quarter of 2014/15

The Health department received UGX.1,392,462,000 in the first Quarter against planned revenue of UGX 1,430,660,000 representing 97% and 26% of the Departmental Annual Budget of UGX 5,300,335,000. The high revenue outturn was due to over release of Donor funds (UNICEF) against planned. The overall expenditure during the quarter was UGX 1,211,311,000 representing 73% of money received. Out of the total expenditure UGX 669,482,000 was wages, UGX 395,730,000 was Non-wages and UGX 146,099,000 was Donor Development. The total unspent Balance was UGX 181,151,000 representing 3% of total money received and this is mainly for Capital Development Projects (PRDP and PHC).

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Department has a proposed Budget of UGX 5,281,018,000 for FY2015/16 which is 16.8% of the overall District Budget compared to UGX 5,300,335,000 Budgeted in the FY 2014/15 which was 13.7%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Multi-sectorial Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage - UGX 2,367,098,000, Non-wage - UGX 1,812,061,000, Domestic Development - UGX 509,307,000 and Donor Development - UGX 592,552,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 508 Gulu District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	230000	5443	19652
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	997	3960
Number of outpatients that visited the NGO hospital facility	176000	23245	118885
Number of outpatients that visited the NGO Basic health facilities	35000	11267	36619
Number of inpatients that visited the NGO Basic health facilities	31000	769	2983
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	237	943
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	2496	1792
Number of trained health workers in health centers	320	320	412
No. of trained health related training sessions held.	40	10	36
Number of outpatients that visited the Govt. health facilities.	420000	165794	425532
Number of inpatients that visited the Govt. health facilities.	6040	1502	7230
No. and proportion of deliveries conducted in the Govt. health facilities	7290	1942	6788
%age of approved posts filled with qualified health workers	81	88	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	36	46
No. of children immunized with Pentavalent vaccine	16500	4439	13604
No of healthcentres rehabilitated		0	4
No of theatres rehabilitated (PRDP)	1	0	1
Value of medical equipment procured (PRDP)	60	0	0
No of healthcentres rehabilitated (PRDP)	5	0	2
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	2	1	0
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	1	0	0
No of OPD and other wards rehabilitated (PRDP)	1	1	1
Function Cost (US\$ '000)	5,300,335	1,211,311	5,281,018
Cost of Workplan (US\$ '000):	5,300,335	1,211,311	5,281,018

Plans for 2015/16

Construction of staff house at Awach HCIV, Construction of Maternity unit at Lapeta HCII, Renovation of Theatre at Lalogi HCIV, Renovation of OPD at Acet HCII and Dino HCII, Construction of Drainable latrine at Awach HCIV, Paibona HCII, Construction of VIP latrine at lapainat HCIII, construction of incinerator at Lalogi HCIV and Pukony HCII, Construction of Generator house at Awach HCIV.

Medium Term Plans and Links to the Development Plan

Construction of staff house at Awach HCIV, Construction of Maternity unit at Lapeta HCII, Renovation of Theatre at Lalogi HCIV, Renovation of OPD at Acet HCII and Dino HCII, Construction of Drainable latrine at Awach HCIV,

Vote: 508 Gulu District

Workplan 5: Health

Paibona HCII, Construction of VIP latrine at lapinat HCIII, construction of incinerator at Lalogi HCIV and Pukony HCII, Construction of Generator house at Awach HCIV.

Service provision indicator improvement ;Skilled Delivery from 86% to 88%, Immunisation from 108% to 120%, ANC 4th visit from 45% to 55% and OPD per capita from 2.7 to 2.8 in 2015/16.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NU-HITES (HIV/AID trainings, LQAS survey, MCH, HMIS tools supply), AMREF (VHT supervision,Immunisation), MoH(NTD, mother reminder system)

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource Gaps

Critical cadres like Senior medical officers, Midwives, Nurses and laboratory staffs still lacking. Service provider capacity gaps especially in specialised program and change in policy guidelines need training of health workers.

2. Infrastructural gaps

Bulding like Theatres, staff houses, wards, OPD, latrines, incinerators, fence, land titles are big gap. Renovation and servicing of solar system, water pipes still big challenge. Transport for supervision and Ambulance for referral of patients lacking.

3. logistical supply gaps

Logistical supply like funiture, equipments, Data tools, solar lighting lacking source of fund to equip all facilities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11977	Kinyera Geofrey	Porter	U8LWR-1	325,370	3,904,440
CR/D/13249	Munu Micheal	Askari	U8LWR-1	325,370	3,904,440
CR/D/13218	Ochora Richard	Porter	U8LWR-1	325,370	3,904,440
CR/D/12394	Odora Godfrey	Askari	U8LWR-1	325,370	3,904,440
CR/D/12377	Ojok Justine	Askari	U8LWR-1	317,552	3,810,624
CR/D/13242	Okot Julius	Porter	U8LWR-1	325,370	3,904,440
CR/D/11741	Akot Rose Mary	Nursing Assistant	U8UP-1	344,048	4,128,576
CR/D/10605	Omony Jimmy	Nursing Assistant	U8UP-1	338,467	4,061,604
CR/D/11722	Arach Stella	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12404	Ojok Justine Roman	Driver	U8UP-1	414,605	4,975,260
CR/D/10613	Oryema Simon	Driver	U8UP-1	414,605	4,975,260
CR/D/11805	Badaru Loyce	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/12335	Anyango Mercy Dorothy L	Enrolled Nurse	U7MEDU	671,796	8,061,552

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Awach HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	Angom Grace	Enrolled Midwife	U7MEDU	662,411	7,948,932
CR/D/11812	Angee Lilly	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/00000	Lannyero Molly	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/00000	Cankaducu Stephen	Laboratory Assistant	U7MEDU	583,857	7,006,284
CR/D/12995	Akello Monica	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/11801	Okae Norman	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/12138	Odong Robert	Laboratry Assistant	U7MEDU	534,623	6,415,476
CR/D/13139	Alaro Jenifer	Enrolled Psychiatric Nurs	U7MEDU	681,384	8,176,608
CR/D/13016	Acayo Agness	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/11865	Laker Milly Grace	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/11820	Kilama Francis	Accounts Asstant	U7UP-1	493,043	5,916,516
CR/D/11829	Onyut Flavia	Office Typist	U7UP-1	464,340	5,572,080
CR/D/12324	Okoya Patrick	Stores Assistant	U7UP-1	501,278	6,015,336
CR/D/11786	Atoo Mary	Theatre Assistant	U6MEDU	708,906	8,506,872
CR/D/12319	Otim Jimmy	Public Health Dental Offi	U5SC-1	1,026,504	12,318,048
CR/D/10309	Owiny Dickens Americans	Health Inspector	U5SC-1	792,885	9,514,620
CR/D/13105	Aol Monica Laruni	Health Inspector	U5SC-1	769,542	9,234,504
CR/D/12135	Aoyo joan	Clinical Officer	U5SC-1	1,026,504	12,318,048
CR/D/13118	Ariku James Dradu	Nursing Officer-Psychiat	U5SC-1	1,026,504	12,318,048
CR/D/11133	Atim Joyce	Nursing Officer Midwifr	U5SC-1	1,065,527	12,786,324
CR/D/11781	Billi Charles	Laboratory Technician	U5SC-1	1,026,504	12,318,048
CR/D/13141	Eyumu Geoffrey	Ophthalmic Clinical Offi	U5SC-1	1,090,780	13,089,360
CR/D/00000	Olobo Denish	Vector control Officer	U5SC-1	1,098,482	13,181,784
CR/D/11253	Okello Chrissy Korea	Clinical Officer	U5SC-1	1,147,863	13,774,356
CR/D/13134	Kolong Patrick	Assistant Health Educat	U5SC-1	1,072,525	12,870,300
CR/D/11861	Okoya Francis	Senior Clinical officer	U4SC-1	1,089,533	13,074,396
CR/D/11866	Okot Magaret Ayat	Senior Nursing Officer	U4SC-1	1,131,967	13,583,604
CR/D/13148	Dr. Cana Kenneth	Medical Officer	U4SC-1	2,734,008	32,808,096
Total Annual Gross Salary (Ushs)					357,657,744

Cost Centre : Gwengdiya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Gwengdiya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12235	Oyet Charles	Porter	U8LWR-1	325,370	3,904,440
CR/D/12381	Okello Robert Anywar	Askari	U8LWR-1	325,370	3,904,440
CR/D/13279	Makmot Johnson	Porter	U8LWR-1	325,370	3,904,440
CR/D/11909	Opiro Richard	Porter	U8LWR-1	323,535	3,882,420
CR/D/11744	Okot M Walter	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11738	Acen Beatrice	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12333	Odongkara S P Labong	Enrolled Nurse	U7 MED	671,796	8,061,552
CR/D/13293	Nyeko Susan	Enrolled Midwife	U7 MED	662,200	7,946,400
CR/D/13012	Aciro Patricia	Health Assistant	U7 MED	671,796	8,061,552
Total Annual Gross Salary (Ushs)					47,677,668

Cost Centre : Paibona HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11933	Okumu Walter	Askari	U8LWR-1	325,370	3,904,440
CR/D/12373	Odongkara Mike	Porter	U8LWR-1	325,370	3,904,440
CR/D/10597	Kasuze Trento	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11654	Olanya Jacqueline Grace	Enrolled Midwife	U7MEDU	653,456	7,841,472
CR/D/13015	Okello Denis Layongo	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/13126	Akwero Joyce	Enrolled Nurse	U7MEDU	685,603	8,227,236
Total Annual Gross Salary (Ushs)					35,945,352

Cost Centre : Pukony HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12368	Okello Denis Bismark	Porter	U8LWR-1	325,370	3,904,440
CR/D/13274	Ogwal Ronald	Askari	U8LWR-1	325,370	3,904,440
CR/D/13257	Odong Milton George	Askari	U8LWR-1	325,370	3,904,440
CR/D/11054	Ognom Tom	Nursing Assistant	U8UP-1	385,022	4,620,264
CR/D/11733	Alanyo Joyce	Nursing Assistant	U8UP-1	303,251	3,639,012
CR/D/13018	Odong Odong Richard	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/13123	Apiyo Susan	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/13003	Amony Sarah	Enrolled Nurse	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					44,157,252

Vote: 508 Gulu District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Bobi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Olango Celestine	Senior Clinical officer			
CR/D/00000	Ajok Anthony	Porter	U8LWR-1	277,660	3,331,920
CR/D/00000	Okada Lawrence	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Olanya Martine	Askari	U8LWR-1	325,370	3,904,440
CR/D/11884	Adyero Gladys	Porter	U8LWR-1	325,370	3,904,440
CR/D/11950	Oyella Florence	Askari	U8LWR-1	325,370	3,904,440
CR/D/11745	Abodo Malyam	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11717	Lanyero Jennifer	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10691	Okot Amos Tala	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/11819	Amony Beatrice	Health Inf. Asst	U7MEDU	575,918	6,911,016
CR/D/11780	Ochen Alex	Lab Assistant	U7MEDU	649,670	7,796,040
CR/D/13145	Anena Caroline	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/12341	Akwongo Sunday Iraya	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/00000	Akello Filder	Enrolled Midwife	U7MEDU	681,580	8,178,960
CR/D/00000	Aceng Mery Goretti Anyai	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/11700	Apiku Leo Dominic	Lab Technician	U5SC-1	1,026,504	12,318,048
CR/D/13135	Ajok Maroline	Clinical Officer	U5SC-1	1,147,861	13,774,332
CR/D/12350	Achan Lilly Anywar	Nursing Officer	U5SC-1	1,147,861	13,774,332
Total Annual Gross Salary (Ushs)					121,695,528

Cost Centre : Lelo obaro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11979	Adong Filder Mary	Porter	U8LWR-1	325,370	3,904,440
CR/D/10357	Ocira Wilfred	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Komakech Sunday Patrick	Askari	U8LWR-1	325,370	3,904,440
CR/D/11916	Adong Susan Oneka	Porter	U8LWR-1	325,370	3,904,440
CR/D/10526	Adoch Nighty	Nursing Assistant	U8UP-1	356,649	4,279,788
CR/D/12990	Abalo Mary	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/13108	Omony Erick	Health Assistant	U7MEDU	575,915	6,910,980
CR/D/11842	Lakica Rosalba Adong	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/10625	Amal Milly Grace Otto	Nursing Officer	U5SC-1	998,399	11,980,788

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lelo obaro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,646,908

Cost Centre : Palenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13286	Odongo Hermas	Porter	U8LWR-1	325,370	3,904,440
CR/D/11914	Otuma Richard	Askari	U8LWR-1	325,370	3,904,440
CR/D/13253	Okot simon Achire	Askari	U8LWR-1	325,370	3,904,440
CR/D/11914	Lamwaka Beatrice	Porter	U8LWR-1	325,370	3,904,440
CR/D/11947	Akello Jannifer	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Anzoyo Margaret	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11846	Akello Agness	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/13030	Acheng Jackline	Enrolled Midwife	U7MEDU	649,670	7,796,040
CR/D/11757	Aisu Elizebeth	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/11803	Mone John	Enrolled Nurse	U7MEDU	649,670	7,796,040
Total Annual Gross Salary (Ushs)					50,922,744

Cost Centre : Tekulu HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11985	Oloya John	Porter	U8LWR-1	325,370	3,904,440
CR/D/11889	Ojok Cesto	Askari	U8LWR-1	325,370	3,904,440
CR/D/11878	Odokonyero Pius	Askari	U8LWR-1	325,370	3,904,440
CR/D/11954	Akwero Gracious	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Lacaa Sunday Alice	Nursing Assistant	U8UP-1	348,058	4,176,696
CR/D/11746	Amito Jennifer	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12359	Akwir Jacqueline	Health Assistant	U7MEDU	615,571	7,386,852
CR/D/13136	Amono Filda Gloria	Enrolled Midwife	U7MEDU	615,571	7,386,852
CR/D/13005	Komakech Geofrey	Enrolled Nurse	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					46,635,924

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Coope HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Odoki Simon	Askari	U8LWR-1	325,370	3,904,440
CR/D/11885	Okwera Albino	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Abbo Grace Em	Porter	U8LWR-1	325,370	3,904,440
CR/D/11905	Okello Francis Okot	Askari	U8LWR-1	325,370	3,904,440
CR/D/11736	Ayot Mirriam	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12984	Aceng Stella	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/11764	Apollo Grace	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/12344	Akech Agness Joyce	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/00000	Adokorah Joyce Mwaka	Midwife	U7MEDU	575,915	6,910,980
Total Annual Gross Salary (Ushs)					50,454,096

Cost Centre : Oitino HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Ochan Fred	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Oyite David	Porter	U8LWR-1	325,370	3,904,440
CR/D/12397	Wokorach Innocent	Askari	U8LWR-1	325,370	3,904,440
CR/D/13213	Adong Concy	Porter	U8LWR-1	325,370	3,904,440
CR/D/10141	Ajok Lucy	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10667	Ali Colins	Nursing Assistant	U8UP-1	354,275	4,251,300
CR/D/12331	Layado Susan	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/13117	Acire Samson Oola	Health Assistant	U7MEDU	681,580	8,178,960
Total Annual Gross Salary (Ushs)					40,115,784

Cost Centre : Pabwo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Odongo Paul	Porter	U8LWR-1	325,370	3,904,440
CR/D/11919	Ayella Samuel	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Alwoch Santa	Porter	U8LWR-1	277,660	3,331,920
CR/D/11982	Okeny Richard Atwom	Askari	U8LWR-1	325,370	3,904,440
CR/D/11732	Adoch Poulin Otim	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11775	Odongtoo Simon	Lab Assistant	U7MEDU	649,670	7,796,040
CR/D/12358	Ojokomoi Bosco	Health Assistant	U7MEDU	671,796	8,061,552

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Pabwo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12349	Odong Nelson	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/11980	Akao Harriet	Health Information Assist	U7MEDU	631,944	7,583,328
CR/D/12337	Auma Harriet	Enrolled ComprehensiveN	U7MEDU	686,425	8,237,100
CR/D/10702	Agazu Mary	Nursing Officer-mwife	U5SC-1	1,080,492	12,965,904
CR/D/13131	Alanyo Prossy Owiny	Clinical Officer	U5SC-1	1,080,492	12,965,904
Total Annual Gross Salary (Ushs)					84,722,832

Cost Centre : Punena HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11965	Ojara Walter	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Omal Geoffrey	Askari	U8LWR-1	325,370	3,904,440
CR/D/17371	Okello Richard Ocede	Porter	U8LWR-1	325,370	3,904,440
CR/D/11708	Acan Maurine Lois	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11035	Nyeko Gaudensio	Nursing Assistant	U8UP-1	354,334	4,252,008
CR/D/12352	Acan Judith	Health Assistant	U7MEDU	657,125	7,885,500
CR/D/10337	Anyango Evelyn	Enrolled Nurse	U7MEDU	657,125	7,885,500
CR/D/13132	Ayugi Tamali Susan	Enrolled Midwife	U7MEDU	681,384	8,176,608
Total Annual Gross Salary (Ushs)					43,919,148

Cost Centre : Rwoti Obilo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13009	Orach Alex	Porter	U8LWR-1	325,370	3,904,440
CR/D/12399	Olango Robert	Askari	U8LWR-1	325,370	3,904,440
CR/D/11913	Obwona Erick	Porter	U8LWR-1	325,370	3,904,440
CR/D/12393	Ayela Walter	Askari	U8LWR-1	325,370	3,904,440
CR/D/11707	Akera Joseph	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12988	Akumu Rose Olok	Enrolled Midwife	U7MEDU	675,029	8,100,348
CR/D/13011	Obalim Richard Burton	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/12999	Akumu Milly	Erolled Nurse	U7MEDU	681,385	8,176,620
Total Annual Gross Salary (Ushs)					43,962,492

Subcounty / Town Council / Municipal Division : Koro Sub- County

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Koro Abili HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11969	Ojok Churchil	Porter	U8LWR-1	325,370	3,904,440
CR/D/11942	Ojok Vincent	Askari	U8LWR-1	325,370	3,904,440
CR/D/11942	Apio gloria	Porter	U8LWR-1	325,370	3,904,440
CR/D/12398	Kinyera James	Askari	U8LWR-1	325,370	3,904,440
CR/D/10971	Olango Amono Silvia	Nursing Assistant	U8UP-1	365,113	4,381,356
CR/D/10121	Anjelina Aculu	Nursing Assistant	U8UP-1	343,901	4,126,812
CR/D/12332	Okwir Ambrose Opio	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13022	Nsobyia kiganda Abdallah	Health Assistant	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					40,249,032

Cost Centre : Lakwatomer HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11976	Otim Micheal	Askari	U8LWR-1	325,370	3,904,440
CR/EDU/12269	Komakech Wilfred Onono	Porter	U8LWR-1	325,370	3,904,440
CR/D/11975	Kipwola Winnfred	Porter	U8LWR-1	325,370	3,904,440
CR/D/13215	Atube Denish	Askari	U8LWR-1	325,370	3,904,440
CR/D/11746	Amito Jennifer	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11710	Lakony Richard	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12993	Abalo Eunice	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/00000	Olok Simon	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/113009	Oryem Christopher	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/12242	Oyella Susan	Health Assistant	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					55,610,880

Cost Centre : Lapainat HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11955	Omoya Robert	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Okech Michael	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Ayenyio Evelynnn	Askari	U8LWR-1	325,370	3,904,440
CR/D/11968	Okot Fortunate	Porter	U8LWR-1	325,370	3,904,440
CR/D/11824	Lacan P Filder	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10578	Kareo Pauline	Nursing Assistant	U8UP-1	333,851	4,006,212

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lapainat HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11739	Ajok Florence	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/13127	Alli Peter	Enrolled Comprehensive	U7MEDU	575,915	6,910,980
CR/D/11832	Opiyo George Treasure	Health Information Assis	U7MEDU	649,670	7,796,040
CR/D/11792	Akello Florence	Enrolled Midwife	U7MEDU	649,670	7,796,040
CR/D/13114	Adee Bella Gloria	Enrolled Midwife	U7MEDU	685,603	8,227,236
CR/D/13103	Nokrach Thomas	Laboratory Assistant	U7MEDU	575,915	6,910,980
CR/D/11847	Aceng Jane	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/10305	Edyegu Jullius	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/10052	Akech Mirriam	Clinical Officer	U5SC-1	1,147,863	13,774,356
Total Annual Gross Salary (Ushs)					94,644,108

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Awoo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11838	Akemo Ford	Porter	U8LWR-1	325,370	3,904,440
CR/D/11907	Atye Alfred	Askari	U8LWR-1	325,370	3,904,440
CR/D/11918	Odongo Santo	Askari	U8LWR-1	325,370	3,904,440
CR/D/11974	Loum Janani	Porter	U8LWR-1	325,370	3,904,440
CR/D/10539	Aciro Norah	Nursing Assistant	U8UP-1	341,113	4,093,356
CR/D/11817	Angee Fellister	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12143	Aceng Jackline	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/13017	Adull Catherine	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/12321	Akello Milly	Enrolled Nurse	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					47,901,984

Cost Centre : Lanenober HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12334	Amono Filda monica Baka	Porter	U8LWR-1	325,370	3,904,440
CR/D/13238	Okello Godfrey Novey	Porter	U8LWR-1	325,370	3,904,440
CR/D/12386	Opio Patrick	Askari	U8LWR-1	325,370	3,904,440
CR/D/10524	Ayet Rose	Nursing Assistant	U8UP-1	344,048	4,128,576
CR/D/11730	Ayela Denish	Nursing Assistant	U8UP-1	333,851	4,006,212

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lanenober HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Ochola Tonny	Health Assistant	U7MEDU	656,572	7,878,864
CR/D/12192	Acen Lilly Grace	Enrolled Midwife	U7MEDU	649,670	7,796,040
CR/D/11853	Okoya Francis	Laboratory Assistant	U7MEDU	649,670	7,796,040
CR/D/00000	Ochaya Innocent	Health Information Assist	U7MEDU	589,706	7,076,472
CR/D/13122	Awello Eveline	Enrolled Nurse	U7MEDU	575,915	6,910,980
CR/D/11623	Akena Ben	Laboratory Assistant	U7MEDU	675,029	8,100,348
CR/D/118862	Akello Jesca	Enrolled Midwife	U7MEDU	576,185	6,914,220
CR/D/12351	Alanyo Joyce Odong	Nursing Officer	U5SC-1	1,052,137	12,625,644
CR/D/12189	Omon Paul	Senior Clinical Officer	U4USC-1	1,634,827	19,617,924
Total Annual Gross Salary (Ushs)					104,564,640

Cost Centre : Lujorongole HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Atube Moses	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Akena Geoffrey	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Alii George William	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Arach Sunday	Porter	U8LWR-1	325,370	3,904,440
CR/D/11719	Okello Joseph	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10520	Onok Rose	Nursing Assistant	U8UP-1	364,403	4,372,836
CR/D/11754	Atayo Betty Anyama	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/12183	Oneka Regina Apio	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/13109	Aciro Teddy Emily	Enrolled Midwife	U7MEDU	685,853	8,230,236
Total Annual Gross Salary (Ushs)					47,819,124

Cost Centre : Tegot HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Okello Denis Bismark	Porter	U8LWR-1	325,370	3,904,440
CR/D/11841	Acen Doris	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10584	Okee Betty	Nursing Assistant	U8UP-1	364,403	4,372,836
CR/D/10433	Aneno Joyce Oywelo	Health Assistant	U7MEDU	589,703	7,076,436
CR/D/11770	Oyella Glagys	Enrolled Nurse	U7MEDU	647,500	7,770,000
Total Annual Gross Salary (Ushs)					27,129,924

Vote: 508 Gulu District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Cost Centre : Lalogi HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11922	Opira Joseph	Porter	U8LWR-1	325,370	3,904,440
CR/D/13267	Komakech Henry Okema	Askari	U8LWR-1	325,370	3,904,440
CR/D/11876	Tabu David Mutemba	Askari	U8LWR-1	325,370	3,904,440
CR/D/12152	Ojera Alex	porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Acede Ambrose	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Acan Pauline	Cleaner	U8LWR-1	325,370	3,904,440
CR/D/13268	Acellam Bem	Driver	U8LWR-1	325,370	3,904,440
CR/D/10877	Otto Goddy	Driver	U8UP-1	415,263	4,983,156
CR/D/12150	Awilo Yalanda	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12147	Keji Mary Bongomin	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12148	Odera Rose	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12149	Akello Evaline	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11705	Abonyo Jeneth	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11823	Komakech Godfrey	Office Typist	U7LW-1	460,562	5,526,744
CR/D/12155	Okello Edward	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/11624	Ojok R Naptali Tali	Health Information Assist	U7MEDU	618,305	7,419,660
CR/D/00000	Nangoma Joyce	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/12146	Akello Christine	Enrolled Midwife	U7MEDU	649,670	7,796,040
CR/D/11778	Otim Richard	Laboratory Assistant	U7MEDU	649,670	7,796,040
CR/D/12141	Atto Kevin	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/12986	Akello Mary	Enrolled Midwife	U7MEDU	681,580	8,178,960
CR/D/11766	Mandera Sophy Agnes	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/12342	Aloyo Beatrice	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13128	Anon Harriet Vicky	Enrolled Phychiatric Nur	U7MEDU	685,873	8,230,476
CR/D/11813	Gutru Beatrice	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/12325	Tabu Cosmas	Stores Assistant	U7UP-1	653,808	7,845,696
CR/D/11821	Aber Jennifer	Accounts Asst	U7UP-1	653,808	7,845,696
CR/D/11785	Kidega John Bosco	Theatre Asst	U6UP-1	708,906	8,506,872
CR/D/13026	Tino Lydia	Public Health Nurse	U5SC-1	769,542	9,234,504
CR/D/13091	Okello Vinansio	Assist Health Educator	U5SC-1	1,052,137	12,625,644
CR/D/12137	Okidi Alfred	Lab. Technician	U5SC-1	753,860	9,046,320

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lalogi HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11826	Okello Denis	Health Inspector	U5SC-1	753,862	9,046,344
CR/D/11528	Ojul Christine Lakop	Dispenser	U5SC-1	937,360	11,248,320
CR/D/10200	Owoo constantine	Senior Vector control off	U5SC-1	1,072,525	12,870,300
CR/D/10798	Odongtoo Mark	Clinical Officer	U5SC-1	753,862	9,046,344
CR/D/11797	Lajara Magaret	Nursing Officer Midwifer	U5SC-1	1,185,208	14,222,496
CR/D/1080	Echodu Tom Moses	Health Inspector	U5SC-1	1,026,504	12,318,048
CR/D/11793	Nyeko Richard	Clinical Officer	U5SC-1	1,320,503	15,846,036
CR/D/13133	Mandera Jane	Public Dental Officer	U5SC-1	1,072,525	12,870,300
CR/D/13027	Lalam Florence Lalonyo	Nursing Officer-Nurseing	U5SC-1	779,616	9,355,392
CR/D/13026	Aguma Peter	Nursing Officer-Psychiat	U5SC-1	1,052,137	12,625,644
CR/D/11218	Okongo Bernard	Senior Clinical Officer	U4SC-1	1,176,808	14,121,696
CR/D/13104	Dr. Amoko Robert Drichi	Medical Officer	U4SC-1	2,734,008	32,808,096
CR/D/11614	Ocitti Geoffrey	Senior Clinical Officer	U4SC-1	1,510,956	18,131,472
CR/D/10288	Anena Grace	Senior Nursing Officer	U4USC-1	1,185,208	14,222,496
Total Annual Gross Salary (Ushs)					398,969,220

Cost Centre : Loyojonga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11881	Odong James	Porter	U8LWR-1	325,370	3,904,440
CR/D/11945	Opiyo Jimmy Benthon	Askari	U8LWR-1	325,370	3,904,440
CR/D/11718	Labeja Kerobino	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11728	Lakica Sharon	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/13009	Opiro Santo	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13112	Oyella Nancy	Enrolled Midwife	U7MEDU	681,384	8,176,608
CR/D/11762	Oteng Alex	Health Assistant	U7MEDU	685,603	8,227,236
Total Annual Gross Salary (Ushs)					40,286,700

Cost Centre : Lukwir HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11959	Olanya tonny	Porter	U8LWR-1	379,845	4,558,140
CR/D/00000	Okello Moses Emmy	Askari	U8LWR-1	277,660	3,331,920
CR/D/00000	Lawoko William	porter	U8LWR-1	325,370	3,904,440

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Lukwir HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Oloya John Paul	Askari	U8LWR-1	325,370	3,904,440
CR/D/11729	Bongonige Jacob	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12357	Awidi Janet	Health Assistant	U7MEDU	681,384	8,176,608
CR/D/00000	Aparo Harriet	Enrolled Midwife	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					35,943,312

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Olweny Phillips	Driver	U8UP-1	427,065	5,124,780
CR/D/13231	Teramot Christine	Office Attendant	U8UP-1	299,859	3,598,308
CR/D/11685	Anenocan Judith	Office Typist	U7UP-1	427,065	5,124,780
CR/D/19827	Ogwang JB Oscar	Cold Chain Technician	U6MEDU	623,409	7,480,908
CR/D/13093	Komakech Denis	Human Resource Officer	U4LWR-1	803,649	9,643,788
CR/D/11788	Idiba Yoweri	District Biostatistician	U4SC-1	1,234,008	14,808,096
CR/D/10005	Chankara Michael	Senior Clinical Officer	U4SC-1	1,322,163	15,865,956
CR/D/12250	Opwonya John Odong	Senior Clinical Officer	U4SC-1	1,234,008	14,808,096
CR/D/10176	Ojok Celestino	Senior Health Educator	U3SC-1	1,404,612	16,855,344
CR/D/11863	Okilangole Jenny Rose Akell	Assistant District Health	U2SC-1	1,939,373	23,272,476
CR/D/10495	Onek Awil Paul	District Health Officer	U1ESC-1	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					146,419,392

Subcounty / Town Council / Municipal Division : Odek Sub- County

Cost Centre : Acet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11973	Oyet John	Askari	U8LWR-1	325,370	3,904,440
CR/D/11898	Odong Peter	Porter	U8LWR-1	325,370	3,904,440
CR/D/11952	Ocira George	Askari	U8LWR-1	325,370	3,904,440
CR/D/11927	Ocaya felix	Porter	U8LWR-1	325,370	3,904,440
CR/D/10247	Okema Marry	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11713	Akoko Julian Joan	Nursing Assistant	U8UP-1	333,851	4,006,212

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Acet HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12339	Akello Monica	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/00000	Akello Agnes Lam	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/12997	Atim Margeret	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/12356	Okumu Tonny	Health Assistant	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					55,610,880

Cost Centre : Binya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11930	Bongomin Kenneth Bates	Askari	U8LWR-1	325,370	3,904,440
CR/D/11910	Ocitii Thomas Wangwor	Askari	U8LWR-1	325,370	3,904,440
CR/D/11893	Ogwal Dicken	Porter	U8LWR-1	325,370	3,904,440
CR/D/11879	Odong Vincent Anywar	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Lokwiya Joel Joseph	Nursing Assistant	U8UP-1	407,185	4,886,220
CR/D/12361	Amoli Judith	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12361	Okello Francis Lumumba	Health assistant	U7MEDU	605,717	7,268,604
CR/D/13111	Akello Gladies	Enrolled Midwife	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					39,840,348

Cost Centre : Dino HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Apiyo Beatrice	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Okidi Samuel	Askari	U8LWR-1	279,720	3,356,640
CR/D/00000	Opiyo Patrick	Porter	U8LWR-1	325,370	3,904,440
CR/D/12387	Ojok Alfred	Askari	U8LWR-1	380,115	4,561,380
CR/D/10585	Ogal Ensio	Nursing Assistant	U8UP-1	341,113	4,093,356
CR/D/11715	Akidi Alice	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12899	Owera Benedict Okola	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/00000	Anyeko Joyce Ogwal	Enrolled midwife	U7MEDU	671,796	8,061,552
CR/D/00000	Okema John	Health Assistant	U7MEDU	685,603	8,227,236
Total Annual Gross Salary (Ushs)					48,176,808

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Odek HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11926	Akena Cyprian	Porter	U8LWR-1	325,370	3,904,440
CR/D/11937	Odong Walter	Askari	U8LWR-1	325,370	3,904,440
CR/D/11887	Onyang Santo	Askari	U8LWR-1	325,370	3,904,440
CR/D/11734	Achan Everlyne	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/13130	Aneno Carolyne	Enrolled Midwife	U7MEDU	681,384	8,176,608
CR/D/13002	Ejang Lydia	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/11600	Apio Teddy Okello	Enrolled Nurse	U7MEDU	656,571	7,878,852
CR/D/10120	Akena Nixon	Health Information Assist	U7MEDU	412,600	4,951,200
CR/D/13024	Okema Kenneth	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/11761	Drale James	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/13120	Ojok Justine	Clinical Officer	U5SC-1	1,072,525	12,870,300
CR/D/10518	Odida Eve	Nursing Officer	U5SC-1	1,052,258	12,627,096
CR/D/10812	Okecha Walter	Lab. Technician	U5SC-1	987,247	11,846,964
CR/D/11629	Komira Moresco	Senior Clinical Officer	U4SC-1	1,510,950	18,131,400
Total Annual Gross Salary (Ushs)					116,121,096

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Cost Centre : Abwoch HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Okoya Patrick	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Adokorach Susan	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Oroma Alice	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Oneka Santo	porter	U8LWR-1	325,370	3,904,440
CR/D/11702	Akello Filder Olada	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11790	Aciro Josephine Oyella	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/12341	Arach Christine	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13107	Onyang Joseph	Health Assistant	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					43,808,628

Cost Centre : Alokolum HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11899	Komakech Stephen	Askari	U8LWR-1	325,370	3,904,440

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Alokolum HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Otema Simon Okech	Askari	U8LWR-1	325,370	3,904,440
CR/D/13028	Ojok Robert	porter	U8LWR-1	325,370	3,904,440
CR/D/11871	Kalokwera Ben	Porter	U8LWR-1	325,370	3,904,440
CR/D/11888	Omony Christopher	Askari	U8LWR-1	325,370	3,904,440
CR/D/12151	Oroma Harriet	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11839	Ajok Milly	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12360	Ejang Dorcus	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/12991	Akullo Jenifer	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/12345	Akello Evelyn	Enrolled Nurse	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					51,719,280

Cost Centre : Ongako HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11984	Oringa Joseph	Askari	U8LWR-1	325,370	3,904,440
CR/D/11932	Onen Michael	Askari	U8LWR-1	325,370	3,904,440
CR/D/12276	Okumu Dennis	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Lakwech Monica	Porter	U8LWR-1	325,370	3,904,440
CR/D/11714	Adongo Teddy	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11716	Odong Christopher	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/00000	Ocakacon Peter	Lab Assistant	U7MEDU	583,836	7,006,032
CR/D/00000	Adoch Florence	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/11772	Kibwota Martine	Lab Assistant	U7MEDU	681,384	8,176,608
CR/D/12159	Auma Jennifer Ojwiya	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/10817	Odora Teddy Paska	Health Inf. Asst	U7MEDU	495,403	5,944,836
CR/D/11772	Mundua Mike Acia	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/00000	Angee Harriet	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/12334	Atekit Barbara Omagon	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/13121	Lanyero Sarah	Clinical Officer	U5SC-1	1,015,336	12,184,032
CR/D/10116	Oloyo Sylvesto	Nursing Officer	U5SC-1	753,862	9,046,344
CR/D/10123	Onyayi William WHO	Senior Clinical Officer	U4SC-1	1,518,530	18,222,360
Total Annual Gross Salary (Ushs)					123,987,132

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Patuda HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11983	Obura Waleki Bomoo	Askari	U8LWR-1	325,370	3,904,440
CR/D/11971	Ojera Mark	Askari	U8LWR-1	325,370	3,904,440
CR/D/11925	Akello Milly	Potrer	U8LWR-1	325,370	3,904,440
CR/D/11971	Ajok Betty	Porter	U8LWR-1	325,370	3,904,440
CR/D/10624	Akello Florence	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11748	Aparo Florie Okidi	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11758	Zadoki Magino	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/11644	Atim Joyce	Enrolled Nurse	U7MEDU	654,891	7,858,692
Total Annual Gross Salary (Ushs)					39,284,916

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Cost Centre : Cwero HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Lanyero Monica	Porter	U8LWR-1	325,370	3,904,440
CR/D/11891	Okongo James	Askari	U8LWR-1	325,370	3,904,440
CR/D/11956	Onyut Simon petter	Porter	U8LWR-1	325,370	3,904,440
CR/D/11948	Lukwiya Robert	Askari	U8LWR-1	325,370	3,904,440
CR/D/11731	Akello Mary Margerate	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/13146	Ajok Jenifer	Enrolled Midwife	U7MEDU	575,915	6,910,980
CR/D/10104	Achan Christine Alal	Enrolled Midwife	U7MEDU	671,384	8,056,608
CR/D/11837	Amono Filda Charity	Enrolled Nurse	U7MEDU	671,384	8,056,608
CR/D/00000	Olaa Doreen Lilian	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/11857	Akullu Agness Omara	Enrolled Midwife	U7MEDU	649,670	7,796,040
CR/D/11845	Okot Isaac	Health Information Assist	U7MEDU	464,340	5,572,080
CR/D/12353	Kinyere Bernard Terry	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/13007	Alebe Winnie	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/12136	Otim Joe	Clinical Officer	U5SC-1	753,862	9,046,344
CR/D/12326	Onen Alfred	Lab Technician	U5SC-1	1,077,891	12,934,692
CR/D/10666	Olaa Doreen	Nursing Officer	U5SC-1	671,796	8,061,552
CR/D/12162	Acan Beatrice	Clinical Officer	U5SC-1	911,088	10,933,056
CR/D/12195	Okello Labedo	Senior Clinical Officer	U4SC-1	1,176,419	14,117,028
Total Annual Gross Salary (Ushs)					135,293,616

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Kal Ali HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13294	Otto James	Askari	U8LWR-1	325,370	3,904,440
CR/D/11917	Akello Susan	Porter	U8LWR-1	325,370	3,904,440
CR/D/12362	Okot Michael	Porter	U8LWR-1	325,370	3,904,440
CR/D/12193	Onono Jennifer	Nursing Assistant	U8UP-1	365,113	4,381,356
CR/D/12318	Ojara Francis	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13116	Acheng Grace	Enrolled Midwife	U7MEDU	658,361	7,900,332
CR/D/13116	Opio Fred	Health Assistant	U7MEDU	685,603	8,227,236
Total Annual Gross Salary (Ushs)					40,283,796

Cost Centre : Omel HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11953	Rubangakene Paul	Porter	U8LWR-1	325,370	3,904,440
CR/D/11951	Omony Francis	Porter	U8LWR-1	325,370	3,904,440
CR/D/12382	Canoroma.O.Beatrice	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Ojok George William	Askari	U8LWR-1	325,370	3,904,440
CR/D/11720	Okello Santina F	Nursing Assistant	U8UP-1	344,048	4,128,576
CR/D/11704	Lacaa Santa	Nursing Assistant	U8UP-1	350,705	4,208,460
CR/D/10482	Ojok Andrew Bosco	Nursing Officer	U5UP	1,080,492	12,965,904
Total Annual Gross Salary (Ushs)					36,920,700

Cost Centre : Tegot Atto HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11135	Opwonya Charles	Askari	U8LWR-1	325,370	3,904,440
CR/D/11921	Abalo Agness	Porter	U8LWR-1	325,370	3,904,440
CR/D/00000	Okeny Patrick	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Otim Denish	Porter	U8LWR-1	325,370	3,904,440
CR/D/11711	Apiyo Beatrice Ojera	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10816	Okeny Lugard	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12346	Ajok Beatrice	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/10816	Ebong Terence	Health Assistant	U7MEDU	649,670	7,796,040
Total Annual Gross Salary (Ushs)					39,487,776

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Labworomor HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00000	Ocan Robinson	Porter	U8LWR-1	325,370	3,904,440
CR/D/12389	Kibwota Patrick Jay	Askari	U8LWR-1	325,370	3,904,440
CR/D/12385	Ojok Micheal	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Oryema Joseph	Porter	U8LWR-1	325,370	3,904,440
CR/D/11725	Aweko Betty	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D 12336	Aloyo Agnes	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13137	Auma Evelyn	Enrolled Midwife	U7MEDU	768,357	9,220,284
CR/D/10660	Odongo Palma	Enrolled Nurse	U7MEDU	671,795	8,061,540
CR/D/11776	Okwito Tom	Lab Assistant	U7MEDU	649,670	7,796,040
CR/D/12354	Omony Benison	Health Assistant	U7MEDU	586,213	7,034,556
CR/D/12134	Lakony David Maxwell	Health Inf. Asst	U7UP-1	538,213	6,458,556
CR/D/10844	Komakech Denis	Medical clinical Officer	U5SC-1	1,026,504	12,318,048
CR/D/11798	Ayaa Hellen Olal	Nursing Officer midwifer	U5SC-1	1,052,137	12,625,644
CR/D/13106	Otto David	Lab Technician	U5SC-1	911,088	10,933,056
Total Annual Gross Salary (Ushs)					102,133,248

Cost Centre : Lugore HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12400	Oyoo Richard Revin	Askari	U8LWR-1	325,370	3,904,440
CR/D/11924	Nyeko Samuel .B	Askari	U8LWR-1	325,370	3,904,440
CR/D/11957	Okot patrick	Porter	U8LWR-1	325,370	3,904,440
CR/D/13224	Odongo Moses	Porter	U8LWR-1	325,370	3,904,440
CR/D/11737	Lamunu Kevine Grace	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12241	Lakot Proscovia	Nursing Assistant	U8UP-1	365,835	4,390,020
CR/D/11076	Oneka Willy	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11767	Agas Richard	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/11804	Omony Samuel Okumu	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/12985	Acio Jeneth	Enrolled Midwife	U7MEDU	671,790	8,061,480
Total Annual Gross Salary (Ushs)					51,673,764

Cost Centre : Oroko HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Oroko HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12383	Okwera Simon	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Onen Sam	Porter	U8LWR-1	325,370	3,904,440
CR/D/12376	Otim Johnathan	Porter	U8LWR-1	325,370	3,904,440
CR/D/12366	Akello Jenifer	Porter	U8LWR-1	325,370	3,904,440
CR/D/11940	Okelakwo Angel	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12320	Otim Richard Ajalia	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13021	Ocan Charles okot	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/12998	Ajok Anna Anyai	Enrolled Midwife	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					43,808,628

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11900	Opoka Patrick	Askari	U8LWR-1	325,370	3,904,440
CR/D/11970	Arop Joe	Porter	U8LWR-1	288,929	3,467,148
CR/D/00000	Otinga Patrick	Askari	U8LWR-1	325,370	3,904,440
CR/D/11939	Kitara Julius	Porter	U8LWR-1	288,929	3,467,148
CR/D/10515	Aluku Florence	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/10413	Ayot cecilia	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12145	Akello Clare Opobo	Enrolled Midwife	U7MEDU	649,670	7,796,040
CR/D/00000	Akello Sophie	Enrolled Nurse	U7MEDU	649,670	7,796,040
CR/D/00000	Namutosi Sophie	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13014	Ochira Charles Obol	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/00000	Bongomin John Kennedy	Health Inf. Asst	U7MEDU	666,043	7,992,516
CR/D/11795	Aboce Charity	NO-Nusing	U5SC-1	898,337	10,780,044
CR/D/10338	Odongkara George	Nursing Officer	U5SC-1	1,052,137	12,625,644
CR/D/13119	Okwonga Denis	Clinical Officer	U5SC-1	1,098,482	13,181,784
CR/D/12358	Kiden Nancy Odong	Senior Clinical officer	U4SC-1	1,510,956	18,131,472
Total Annual Gross Salary (Ushs)					117,182,244

Cost Centre : Pawel Angany HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Pawel Angany HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13248	Nyeko Vincent	Askari	U8LWR-1	325,370	3,904,440
CR/D/11986	Omona Nelson Moris	Askari	U8LWR-1	325,370	3,904,440
CR/D/13283	Obwona Thomas	Porter	U8LWR-1	325,370	3,904,440
CR/D/11701	Akello Flora	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11712	Lamwaka Filda Gladys	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/13010	Okello Francis Daudi	Health Assistant	U7MEDU	671,796	8,061,552
CR/D/10825	Atim Catharine	Enrolled Nurse	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					35,848,848

Cost Centre : Pugwinyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13215	Akao Haudauline	Porter	U8LWR-1	325,370	3,904,440
CR/D/11563	Komakech Oscar	Askari	U8LWR-1	325,370	3,904,440
CR/D/13213	Ayat Irene	Askari	U8LWR-1	325,370	3,904,440
CR/D/15614	Akello Christine	Porter	U8LWR-1	325,370	3,904,440
CR/D/10537	Lanyero Alice	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11740	Kampanya Robert	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11760	Okite James	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/13214	Laker Molly	Enrolled Midwife	U7MEDU	671,796	8,061,552
CR/D/10047	Aciro Ketty Okello	Enrolled Nurse	U7MEDU	649,670	7,796,040
Total Annual Gross Salary (Ushs)					47,283,816

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Angaya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11902	Nyerere Julius	Porter	U8LWR-1	325,370	3,904,440
CR/D/12396	Okot Ronald	Askari	U8LWR-1	325,370	3,904,440
CR/D/12375	Oketayot Denis	Porter	U8LWR-1	325,370	3,904,440
CR/D/12380	Ojok George William	Askari	U8LWR-1	325,370	3,904,440
CR/D/11743	Ochora Geoffrey	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/12983	Hamano Grace	Enrolled Nurse	U7MEDU	675,029	8,100,348
CR/D/12140	Ayela Robert	Lab Assistant	U7MEDU	649,670	7,796,040

Vote: 508 Gulu District

Workplan 5: Health

Cost Centre : Angaya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12330	Lamwaka Jennifer Opiyo	Enrolled Nurse	U7MEDU	671,796	8,061,552
CR/D/13020	Omal James	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/13020	Opiyo Denish Ouma	Lab Assistant	U7MEDU	605,983	7,271,796
CR/D/13124	Akello grace	Enrolled Midwife	U7MEDU	688,839	8,266,068
CR/D/11835	Lanyuru Denis	Health Information Assist	U7UP-1	631,944	7,583,328
CR/D/10654	Akello Agnes Oburu	Clinical Officer	U5SC-1	911,088	10,933,056
CR/D/10136	Nyeko William	Senior Clinical Officer	U4SC-1	1,518,530	18,222,360
Total Annual Gross Salary (Ushs)					103,654,560

Cost Centre : Lapeta HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11946	Amono Beatrice	Porter	U8LWR-1	325,370	3,904,440
CR/D/12367	Oromo Alice	Porter	U8LWR-1	325,370	3,904,440
CR/D/11936	Ochola Daniel	Askari	U8LWR-1	325,370	3,904,440
CR/D/11920	Adam Denish	Askari	U8LWR-1	325,370	3,904,440
CR/D/11727	Ajok Joyce	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11526	Abalo Pamela	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11755	Amadro Lawrence	Health Assistant	U7MEDU	649,670	7,796,040
CR/D/12338	Kermundu Lily	Enrolled Nurse	U7MEDU	671,796	8,061,552
Total Annual Gross Salary (Ushs)					39,487,776

Cost Centre : Unyama HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11978	Odagi Abwoch Oneka Marti	Askari	U8LWR-1	325,370	3,904,440
CR/D/00000	Okuna Richard	Porter	U8LWR-1	325,370	3,904,440
CR/D/11923	Omal Charles	Askari	U8LWR-1	325,370	3,904,440
CR/D/11949	Rubangakene Samuel	Porter	U8LWR-1	325,370	3,904,440
CR/D/11737	Lamunu Kevine Grace	Nursing Assistant	U8UP-1	333,851	4,006,212
CR/D/11789	Achan Christine Olal	Enrolled Midwife	U7MEDU	649,760	7,797,120
CR/D/10137	Ajok Jovana	Enrolled Nurse	U7MEDU	649,760	7,797,120
CR/D/11856	Lalweny Dorah	Health Assistant	U7MEDU	649,670	7,796,040
Total Annual Gross Salary (Ushs)					43,014,252

Vote: 508 Gulu District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	3,416,673,900
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,073,207	3,960,592	16,031,581
Conditional Grant to Health Training Schools	341,424	85,356	341,424
Conditional Grant to Primary Education	693,843	174,191	693,843
Conditional Grant to Primary Salaries	7,600,707	2,346,220	7,600,707
Conditional Grant to Secondary Education	738,141	184,652	738,141
Conditional Grant to Secondary Salaries	1,996,592	504,109	1,996,592
Conditional Grant to Tertiary Salaries	1,180,299	138,858	1,180,299
Conditional Transfers for Non Wage Community Poly	143,698	36,121	143,698
Conditional Transfers for Primary Teachers Colleges	584,512	145,433	584,512
Conditional transfers to School Inspection Grant	40,576	10,144	40,576
District Unconditional Grant - Non Wage	19,697	3,500	19,697
Hard to reach allowances	2,462,199	294,323	2,462,199
Locally Raised Revenues	107,886	10,218	83,286
Multi-Sectoral Transfers to LLGs	33,150	5,700	30,623
Other Transfers from Central Government	25,624	0	11,124
Transfer of District Unconditional Grant - Wage	104,860	21,766	104,860
<i>Development Revenues</i>	4,032,201	1,618,504	1,902,417
Conditional Grant to SFG	558,496	139,624	558,496
Construction of Secondary Schools	213,782	53,445	213,782
District Equalisation Grant		0	12,500
Donor Funding	1,783,400	0	1,000,000
LGMSD (Former LGDP)		0	45,800
Multi-Sectoral Transfers to LLGs	68,583	17,494	71,840
Unspent balances - donor	1,290,912	1,290,912	
Unspent balances – Other Government Transfers	117,028	117,028	
Total Revenues	20,105,409	5,579,095	17,933,998
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,073,207	3,119,025	16,031,581
Wage	10,882,458	2,217,807	10,882,458
Non Wage	5,190,750	901,218	5,149,123
<i>Development Expenditure</i>	4,032,201	170,869	1,902,417
Domestic Development	957,889	170,869	902,417
Donor Development	3,074,312	0	1,000,000
Total Expenditure	20,105,409	3,289,894	17,933,998

Revenue and Expenditure Performance in the first quarter of 2014/15

The Education department received UGX 5,579,095,000 in the first Quarter against planned revenue of UGX 5,114,123,000 representing 109% and 28% of the Departmental Annual Budget of UGX 20,105,409,000. The high revenue outturn was due to over release of the District Unconditional Grant- Wage and the Unspent balances-donor. The overall expenditure during the quarter was UGX 3,289,894,000 representing 64% of money received. Out of the total expenditure UGX 2,217,807,000 was Wages, UGX 901,218,000 was Non-wages and UGX 170,869,000 was Domestic Development. The total unspent Balance was UGX 1,496,056,000 representing 7% of total money received and this is mainly for Capital Development Projects (PRDP, SFG and USAID-NUDEIL).

Vote: 508 Gulu District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department has a proposed Budget of UGX 17,933,998,000 for FY2015/16 which is 56.9% of the overall District Budget compared to UGX 20,105,409,000 Budgeted in the FY 2014/15 which was 51.8%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Locally Raised Revenue, Multi-sectorial Transfers to LLGs. Other Transfers from Central Government () and Donor funding from NUDEL. The overall expenditure allocations in the budget is as follows - Wage - UGX 10,882,458,000, Non- wage- UGX 5,149,123,000, Domestic Development- UGX 902,417,000 and Donor Development- UGX 1,000,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	10	0	14
No. of classrooms constructed in UPE (PRDP)	4	0	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0	6
No. of latrine stances constructed	26	0	15
No. of latrine stances constructed (PRDP)	08	0	
No. of teacher houses constructed	12	0	3
No. of teacher houses rehabilitated	1	0	0
No. of teacher houses constructed (PRDP)	3	0	2
No. of primary schools receiving furniture	8	0	7
No. of primary schools receiving furniture (PRDP)	3	0	
No. of teachers paid salaries	1618	1508	1618
No. of qualified primary teachers	1618	1558	1618
No. of School management committees trained (PRDP)	600	600	720
No. of pupils enrolled in UPE	85000	82000	80000
No. of student drop-outs	6000	1500	4500
No. of Students passing in grade one	200	0	200
No. of pupils sitting PLE	4500	4318	4800
Function Cost (US\$ '000)	13,811,668	2,223,604	11,723,057
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	218	222	222
No. of students passing O level	300	0	400
No. of students sitting O level	600	546	700
No. of students enrolled in USE	4800	4788	5500
No. of teacher houses constructed	02	0	02
Function Cost (US\$ '000)	3,584,114	702,536	3,651,465
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	400	73	80
No. of students in tertiary education	2000	1985	2500
Function Cost (US\$ '000)	2,249,933	319,908	2,249,934
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	600	142	650
No. of secondary schools inspected in quarter	70	10	70
No. of tertiary institutions inspected in quarter	10	0	10
No. of inspection reports provided to Council	04	01	04
Function Cost (US\$ '000)	459,693	43,845	309,543
Cost of Workplan (US\$ '000):	20,105,409	3,289,894	17,933,998

Vote: 508 Gulu District

Workplan 6: Education

Plans for 2015/16

A total of 80,000 children shall be enrolled in the UPE ,5500 in USE and 250 in the tertiary.in FY 2015/2016. Over 1618 teachers (primary), 222 (secondary) and 80 (tertiary) shall be paid salary and allowances. A total of 16 classrooms and 4 blocks of staff houses will be constructed while 6 classrooms and 2 blocks of staff houses shall be rehabilitated.

Medium Term Plans and Links to the Development Plan

Increasing access to basic education for all children of school going age through community sensitization and go back to school campaigns, provision of more classrooms to accommodate more children, train SMCs to ensure proper management of the schools and quality service delivery. Submission

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

construction of 6 classrooms (world vision), Refresher training of teachers on curriculum management (World vision and Save the Children International). School monitoring and support supervision by UNICEF , World vision and Save the Children. Distribution and management of PLE 2015 by UNEB and other partners.

(iv) The three biggest challenges faced by the department in improving local government services

1. Long walking distance

Many school children walk long distances to school of over 3 kilometres . This makes young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require closing of existing community schools.

2. Low parents support

Most parents in the district do not value the education of their children. This is shown by them having minimal parents involvement in education of their children (low provision of basic scholastic materials, midday meals, decent school uniform and health).

3. Absenteeism

There is high absenteeism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Aleda ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10398	Abalo W. Omara	Education Assistant II	U7	543,655	6,523,860
CR/EDU/13168	Laker Eunice	Education Assistant II	U7	537,051	6,444,612
CR/EDU/12765	Kinyera Charles	Education Assistant II	U7	424,460	5,093,520
CR/EDU/13070	Kakanyero S. Moro	Education Assistant II	U7	537,051	6,444,612
CR/EDU/13043	Akena Dominic	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10768	Watmon Francis Nyanggwes	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10117	Obwona Andrew	Head teacher Gr IV	U6	656,313	7,875,756

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Aleda ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,363,648

Cost Centre : Awach Cent PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11052	Kitara Alfred Oboo	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12769	Akera Moris	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12428	Akena Patrick	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10110	Opoka Charles	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10960	Adokorach Dorine	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12541	Komakech William	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10762	Oroma Jefferson Kagur	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12956	Okiria Patrick	Education Assistant II	U7	460,620	5,527,440
CR/EDU/13260	Otim Richard	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12768	Labongo Justine Oniba	Education Assistant II	U7	460,620	5,527,440
CR/EDU/11001	Lamaro Pauline Anywalmwa	Education Assistant II	U7	552,089	6,625,068
CR/EDU/10103	Oboke Patrick	Education Assistant II	U7	552,089	6,625,068
CR/EDU/10120	Olobo Gaudence	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10103	Onen Sunday	Education Assistant II	U7	552,089	6,625,068
CR/EDU/10818	Opiyo David Kolonerio	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10184	Olanya Lucy	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10184	Abaco James	Head teacher Grade II	U4	1,069,169	12,830,028
Total Annual Gross Salary (Ushs)					106,671,084

Cost Centre : Awach PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12849	Alele Joseph Arthur	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12739	Acaa Christine	Education Assitant II	U7	460,620	5,527,440
CR/EDU/12021	Achiro Beatrice Okello	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10469	Lakony Robert	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12445	Anena Corine	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12072	Angee Hellen	Education Assistant II	U7	460,620	5,527,440
CR/EDU/11930	Bongomin Kenneth Bates	Education Assistant II	U7	460,620	5,527,440

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awach PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU13081	Canogura Denish	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12477	Enayu Paul Jean	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10690	Ocaya Paul P'Oloya	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12596	Okello Bernard	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10645	Okello Richard	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12840	Okot Denis	Education Assistant II	U7	460,620	5,527,440
'CR/EDU /10537	Oyat Alfred	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10878	Acan Grace Orik	Education Assistant II	U7	552,089	6,625,068
'CR/EDU/12978	Acoyo Y Nighty	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10807	Atwali Opwonya John	Deputy Headteacher II	U5	722,033	8,664,396
CR/EDU/12297	Obol David	Head teacher GR II	U4	1,069,169	12,830,028
Total Annual Gross Salary (Ushs)					113,140,224

Cost Centre : Awach SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9586	Acamotoo Richard	Assistant Education Offic	U5	613,703	7,364,436
UTS/A/4138	Anyayo Florence	Assistant Education Offic	U5	781,648	9,379,776
UTS/A/6412	Ayero Evalyn Labeja	Assistant Education Offic	U5	613,703	7,364,436
UTS/K/9171	Kilama Emmy	Assistant Education Offic	U5	613,703	7,364,436
UTS/L/1226	Lawoko Francis Peko	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/5589	Odong Livingstone	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/13808	Ogwang Moses Blair	Education Officer	U5	613,703	7,364,436
UTS/O/10787	Owor Obong Peter	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/26610	Okello O. Charles	Senior Account Assistant	U5	613,703	7,364,436
UTS/O/9637	Okot Caesar	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/11114	Ogik Alfred Watstardy	Assistant Education Offic	U5	583,663	7,003,956
UTS/A/1914	Abia John Lalobo	Education Officer	U4	871,633	10,459,596
UTS/O/3213	Onen Simon Peter	Education Officer	U4	1,130,429	13,565,148
UTS/O/5043	Onen Willy	Education Officer	U4	937,687	11,252,244
UTS/O/13805	Ouma Michael Okot	Education Officer	U4	865,835	10,390,020
UTS/A/1580	Arach Christine V. Ojwiya	Head teacher	U2	1,535,847	18,430,164
Total Annual Gross Salary (Ushs)					146,760,828

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Burcoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12587	Okema Deo	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10474	Okumu Martin Labeja	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10421	Okot Christine	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12874	Wabuteya Julius	Education Assistant II	U7	424,460	5,093,520
CR/EDU12262	Ocheng William Willy	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10746	Arach Lucy	Education Assistant II	U7	485,685	5,828,220
CR/EDU/10592	Oloya Henry Peter	Education Assistant II	U7	470,337	5,644,044
CR/EDU/1221	Onek Carlo	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12273	Opio George	Education Assistant II	U7	467,997	5,615,964
CR/EDU/10462	Opoka Denis	Education Assistant II	U7	424,460	5,093,520
CR/EDU10098	Ogom Josephine	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10595	Opiyo James	Education Assistant II	U6	631,398	7,576,776
Total Annual Gross Salary (Ushs)					67,956,216

Cost Centre : Gwengdiya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10314	Ocaya Christopher	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12698	Onekalit Stella	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10416	Otim Martin	Education Assistant II	U7	424,460	5,093,520
CR/EDU/13082	Ongom Francis	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10313	Opiyo Walter	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12861	Apiyo Florence	Education Assistant II	U7	424,460	5,093,520
CR/EDU/11063	Akello Irene Gladys	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10413	Ajok Regina	Education Assistant II	U7	424,460	5,093,520
CR/EDU/13085	Odoki Benjamin	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12949	Ajilong Betty	Education Assistant II	U7	466,541	5,598,492
CR/EDU/10449	Okech Alfred	Education Assistant II	U7	446,392	5,356,704
CR/EDU/12949	Oloya Dominic	Senior Education Assista	U6	622,005	7,464,060
CR/EDU/10648	Abwoye Quinto	Head teacher Gr III	U4	1,069,169	12,830,028
Total Annual Gross Salary (Ushs)					77,090,964

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Latwong Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13078	Opwonya John	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12031	Odong Tonny	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13068	Okello Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10107	Acellam Patrick Bongomin	Education Assistant II	U7	552,089	6,625,068
CR/EDU/13072	Aketo Agnes	Education Assistant II	U7	445,393	5,344,716
Total Annual Gross Salary (Ushs)					28,003,932

Cost Centre : Oguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12778	Ajok Nancy	Education Assistant II	U7	445,393	5,344,716
CR/EDU/0176	Togero Peter paul	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12960	Okello Moses Julius	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12821	Okello Martin	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12565	Okello Felix Fred	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12187	Laker Florence Kibwota	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12585	Komakech Robert	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12418	Komakech Justine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10501	Arop Walter Otto	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/13262	Omona Jebby Angari	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10654	Odongkene John Bosco	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					65,938,704

Cost Centre : Olel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12052	Odida Cosmas	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10766	Kitara A Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/2174	Lanyero Lucy Omona	Education Assistant II	U7	445,393	5,344,716
CR/EDU/1062	Ocan Paul	Education Assistant II	U7	445,393	5,344,716
CR/EDU	Odong Franky	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10123	Omal Lawrence	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12068	Atim Nancy	Education Assistant II	U7	413,116	4,957,392
CR/EDU/10649	Nyero Simon	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Olel PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12181	Komakech Monday	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10902	Acayo Ketty Aboga	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					55,351,692

Cost Centre : Paibona PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12721	Ojok Geoffrey	Education Assistant II	U7	460,620	5,527,440
CR/EDU/13166	Akello Florence	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12688	Adoch Grace	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12635	Akena Geoffrey	Education Assistant II	U7	445,393	5,344,716
CR/EDU/3760	Amone Christopher	Education Assistant II	U7	552,089	6,625,068
CR/EDU/12808	Kilama Patrick	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10158	Ociti Francis Auma	Education Assistant II	U7	552,089	6,625,068
CR/EDU/10740	Okello Goerge Temikomi	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10725	Wokorac Robin Livingstone	Education Assistant II	U7	460,620	5,527,440
CR/EDU/10434	Otwona Samuel	Education Assistant II	U7	460,620	5,527,440
CR/EDU/12607	Okot Patrick	Education Assistant II	U7	460,620	5,527,440
CR/EDU/11999	Okot Bitek	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10623	Alimocan Lucy	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10742	Otim Kenneth K	Headteacher	U4	1,069,169	12,830,028
Total Annual Gross Salary (Ushs)					88,260,240

Cost Centre : Wilul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11043	Akena Geoffrey	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10787	Omona PB Martin	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12022	Oloa David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12721	Ojok Geoffrey	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12928	Ochen Johnson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12812	Ocen Godfrey	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10149	Lokrach David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12643	Apiyo Dorine	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Wilul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12229	Abalo Racheal Lajul	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					50,665,560

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Abwoc PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12636	Chebet Phelix	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12902	Akello Stella Joyce	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12699	Lanyero Filda	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12084	Odong David Kaka	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12283	Odong Kenneth	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11091	Ogwal Tonny Blair	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12071	Ogwang Anthony	Education Assistant II	U7	436,476	5,237,712
CR/EDU/13033	Ojok Felix Auru	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10824	Okeng Scovia	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10846	Owani Tonny	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12751	Oyella Jane	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12609	Achola Betty Chong	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10175	Okello Terence	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					70,489,116

Cost Centre : Abwoc Kalam-omiya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12071	Ogwang Anthony	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12751	Oyella Jane	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10846	Owani Tonny	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10824	Okeng Scovia	Education Assistant II	U7	436,476	5,237,712
CR/EDU/13033	Ojok Felix Auru	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12609	Achola Betty Chong	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12902	Akello Stella Joyce	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12636	Chebet Phliex	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12699	Lanyero Filda	Education Assistant II	U7	436,476	5,237,712

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Abwoc Kalam-omiya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12084	Odong David Kaka	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12283	Odong Kenneth	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11091	Ogwal Tonny Blair	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10175	Okello Terence	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					70,489,116

Cost Centre : Adyeda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10298	Okello Bosco	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12223	Ojera Alex	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12658	Omara Laurence	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10731	Odong Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12470	Ogole Jasper	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10126	Ocaya Ibrahim	Education Assistant II	U7	485,695	5,828,340
CR/EDU/12007	Ayena Jasper	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11036	Omara Joel	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12877	Akello Judith	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12106	Ayo Hellen	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12266	Ocaya Albert	Head teacher	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					60,711,324

Cost Centre : Bobi C.Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2956	Akumu Joyce	Office Attendant	U8	272,817	3,273,804
UTS/O/26697	Ojok Simon Olango	Cook	U8	243,958	2,927,496
UTS/A/26698	Anywar Sarafino	Askari	U8	243,958	2,927,496
UTS/A/8257	Alum Harriet	Instructor	U5	698,804	8,385,648
UTS/A/6317	Amenya Loyce	Instructor	U5	698,804	8,385,648
UTS/A/12650	Akii Bosco	Instructor	U5	980,021	11,760,252
UTS/A/16154	Ajidiru Joseline Lydia	Instructor	U5	812,587	9,751,044
UTS/A/8879	Acura Fred	Instructor	U5	895,489	10,745,868
UTS/A/2962	Atimango Sylvia	Sinior Account Asst	U5	583,663	7,003,956

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bobi C.Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12021	Opio Abraham	Instructor	U5	633,261	7,599,132
UTS/O/9164	Okori Anaias	Instructor	U5	668,764	8,025,168
UTS/O/26700	Opira Nelson	Wokshop Attendant	U5	668,764	8,025,168
UTS/A/8765	Andruga Jimmy Asibo	Instructor	U5	838,484	10,061,808
UTS/O/305277	Ogwang Nicholas Gyane	Instructor	U5	668,764	8,025,168
UTS/O/10190	Ogwang Musaferi	Instructor	U5	668,764	8,025,168
UTS/O/6215	Ocan Geoffrey	Instructor	U5	819,938	9,839,256
UTS/A/10046	Abili Samuel	Instructor	U5	838,484	10,061,808
UTS/N/10340	Nemwa Irene	Instructor	U5	698,804	8,385,648
UTS/O/1231	Owacgiu Francis	Instructor	U5	698,804	8,385,648
UTS/A/8139	Achola Hellen Ojok	Instructor	U5	668,764	8,025,168
UTS/E/2155	Eguru Peter	Instructor	U5	668,764	8,025,168
UTS/A/1028	Ayini Felix	Instructor	U5	698,804	8,385,648
UTS/L/1911	Latigi Lucy	Instructor	U5	698,804	8,385,648
UTS/O/13487	Otim Francis Xavier	Instructor	U5	668,764	8,025,168
UTS/L/2388	Laboke Odida Marino	Principal Instructor	U3	1,649,187	19,790,244
UTS/O/2501	Okumu Alex	Head Instructor	U2	1,805,688	21,668,256
Total Annual Gross Salary (Ushs)					233,900,484

Cost Centre : Bobi Foundation

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12611	Ojok Richard Opoka	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10820	Ongom Jimmy	Education Assistant II	U7	434,924	5,219,088
CR/EDU/12864	Ojok Walter	Education Assistant II	U7	434,924	5,219,088
CR/EDU/10208	Atim Alice Grace	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10145	Abila Richard Opio	Education Assistant II	U7	485,695	5,828,340
CR/EDU/10684	Lakot Everyn	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10272	Olyet Richard	Education Assistant II	U7	434,924	5,219,088
CR/EDU/12516	Ouma Geoffrey	Education Assistant II	U7	434,924	5,219,088
CR/EDU/12295	Languna Bosco	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					56,039,856

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bobi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/12594	Obali Patrick kisugi	Education Assistant II	U7	441,663	5,299,956
CR/EDU/10911	Apige Florence	Education Assistant II	U7	441,663	5,299,956
'CR/EDU/12089	Akumu Sarah	Education Assistant II	U7	448,661	5,383,932
CR/EDU/10323	Kizito Charles	Education Assistant II	U7	441,663	5,299,956
'CR/EDU/12035	Mudinyi Richard	Education Assistant II	U7	441,663	5,299,956
CR/EDU/10678	Odong Michael	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12771	Okello Maxwel	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12448	Okello Patrick	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12030	Opio Denish Robby	Education Assistant II	U7	441,663	5,299,956
CR/EDU/10677	Oryem Constantine	Education Assistant II	U7	467,998	5,615,976
'CR/EDU/10672	Angom Christine	Education Assistant II	U7	495,695	5,948,340
CR/EDU/10142	Oyat Onen Chris	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12571	Limpe Irene	Education Assistant II	U7	441,663	5,299,956
CR/EDU/10680	Amito Alice Grace	Head teacher Gr II	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					83,300,328

Cost Centre : Labworomor PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12961	Ojok Anthur	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10355	Ogwang George	Education Assistant II	U7	467,997	5,615,964
CR/EDU/10604	Abalo Susan Peace	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12246	Akello Margaret	Education Assistant II	U7	495,695	5,948,340
CR/EDU/12807	Apio Janneth	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12093	Atim Caroline	Education Assistant II	U7	436,476	5,237,712
CR/EDU/13184	Ayero Jenifer	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12029	Kidega Justus	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12947	Okello Franklin Poll	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12881	Orach Denis Ulf Odera	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10146	Ocaka Julius	Education Assistant II	U7	495,695	5,948,340
CR/EDU/10676	Ayot Lucy Odongo	Head teacher Gr IV	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					72,134,820

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lelaobaro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10288	Wokorach Aldo	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12868	Akera Stephen	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/10601	Amony Agnes	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12799	Anywar Joseph	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/12046	Ataro Jackline	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12268	Ayee Morine	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10173	Lamony Carl Peter	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/10392	Latogo Bonny Billy	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12687	Ogwang Tonny	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/10151	Ojok Isaac	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/12534	Okello Moses	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12762	Oyamo Amos	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/12422	Akello Suzan	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12529	Agweng Josephine	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/12055	Ogwal Ronald Reagan	Education Assistant II	U7	436,476	5,237,712
'CR/EDU/12407	Watmon Wilfred	Head teacher	U5	722,882	8,674,584
Total Annual Gross Salary (Ushs)					87,240,264

Cost Centre : Minakulu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12649	Okumu Charles	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12750	Onono Denis Hillary	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12574	Okumu Micheal	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12523	Okello David	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12687	Alil Nelson	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10628	Acire Benard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12861	Abur Christine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11028	Odoch Lawrence	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12968	Adyebo Bonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12466	Anywar Julius Peter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12954	Eselu Calvin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12950	Ochom Sipiriano	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Minakulu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/21451	Odap OK Among Serrie	Education Assistant II	U7	434,926	5,219,112
CR/EDU12484	Ojok Christopher	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10618	Okumu Roseline	Senior Education Assista	U6	561,295	6,735,540
CR/EDU/10243	Opio Jasper	Senior Education Assista	U6	561,295	6,735,540
CR/EDU/10792	Otim Mathew	Deputy Head teacher I	U4	919,576	11,034,912
CR/EDU/10139	Okello Charles Engola	Head teacher Gr I	U3	1,170,650	14,047,800
Total Annual Gross Salary (Ushs)					111,621,360

Cost Centre : Okwir PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10524	Okello Wokorach	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12430	Okumu Christopher	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12953	Owili Moses	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12087	Ayo Rapheal	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10463	Ogwang Eugene	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10943	Aber Santa	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12019	Adong Filder	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11049	Onyik Charlse	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12247	Atim George	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10330	Ocaya James Mathias	Head Teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					60,089,352

Cost Centre : Onono MEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/26621	Otti Felix	Lab Assistant	U7	383,649	4,603,788
UTS/A/26619	Achiro Christine	Senior Account Assistant	U5	740,622	8,887,464
UTS/A/6600	Akello Solina	Assistant Education Offic	U5	642,846	7,714,152
UTS/A/1967	Amone John Bosco	Assistant Education Offic	U5	740,364	8,884,368
UTS/I/482	Ilama Grace Jane	Assistant Education Offic	U5	697,397	8,368,764
UTS/O/8762	Oluk Denis	Asst. Education officer	U5	697,397	8,368,764
UTS/O/2014	Ojok Alfred Robinson	Assistant Education Offic	U5	697,397	8,368,764
UTS/O/5475	Omal Robinson	Assistant Education Offic	U5	740,622	8,887,464

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Onono MEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5588	Onono Boniface	Assistant Education Offic	U5	642,846	7,714,152
UTS/W/2342	Wokorach Justine O	Assistant Education Offic	U5	831,795	9,981,540
UTS/A/1967	Acayo Uma Gertrude Bena	Assistant Education Offic	U5	682,769	8,193,228
UTS/O/10031	Okello Nixon	Assistant Education Offic	U5	642,846	7,714,152
UTS/A/2041	Amito Mary Okech	Education Officer	U4	942,650	11,311,800
UTS/M/6671	Mwaka Kenneth Okot	Education Officer	U4	942,650	11,311,800
UTS/O/3141	Ojokit Sarah K Odong	Deputy Head tacher	U2	1,566,567	18,798,804
Total Annual Gross Salary (Ushs)					139,109,004

Cost Centre : Opaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10548	Okello David	Education Assistant II	U7	467,997	5,615,964
CR/EDU/10750	Okello Michael	Education Assistant II	U7	452,444	5,429,328
CR/EDU/10334	Okema James	Education Assistant II	U7	467,997	5,615,964
CR/EDU/11092	Anywar Wilfred	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10559	Akidi Sophia	Education Assistant II	U7	495,695	5,948,340
CR/EDU/13042	Omia Alex	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12080	Opoka John	Education Assistant II	U7	452,444	5,429,328
CR/EDU/10250	Omara Jasper	Senior Education Assista	U6	546,407	6,556,884
CR/EDU/10132	Chua David	Head teacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					57,754,512

Cost Centre : Opukomuny Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10850	Okwera Andrew	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10821	Akumu Grace	Senior Education Assista	U7	636,381	7,636,572
CR/EDU/13073	Okumu Bosco	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12824	Okethwengu Gilbert	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13015	Okello Jimmy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/	Kabweru Aggrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13054	Ejang Magret	Education Assistant II	U7	434,926	5,219,112
Total Annual Gross Salary (Ushs)					38,951,244

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Palenga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/12524	Nyanga Patrick	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/13155	Okumu Micheal	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10328	Ajok Jennifer	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10458	Ajok Monica Opobo	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12857	Akena Charles	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/13157	Ngamita Harriet	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12219	Aol Dorothy	Education Assistant II	U7	497,643	5,971,716
'CR/EDU/10968	Arach Jennifer	Education Assistant II	U7	467,997	5,615,964
CR/EDU/10141	Acaya Clara	Education Assistant II	U7	497,643	5,971,716
'CR/EDU/10256	Labeja Alice	Education Assistant II	U7	467,997	5,615,964
CR/EDU/12697	Akello Lucy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12070	Okullu Alfred	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10259	Okot William	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10831	Lalam Filder	Education Assistant II	U7	467,997	5,615,964
CR/EDU/13049	Ojok Charles	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12552	Odongo Francisco	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12005	Obali Alfred Okema	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13196	Okwir Samuel Peter	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10251	Otto Mike Ojok	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10936	Omony Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12871	Omona Denis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10260	Jimoi Johnson	Senior Education Assista	U6	561,295	6,735,540
CR/EDU/10257	Ochan Johnson	Senior Education Assista	U6	561,295	6,735,540
CR/EDU/10875	Lumojong David Okema	Senior Education Assista	U6	561,295	6,735,540
CR/EDU/10131	Anena Catherine	Education Assistant II	U6	561,295	6,735,540
'CR/EDU/10227	Oloya Billy	Deputy HeadTeacher	U5	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					151,959,756

Cost Centre : Patek Bar PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12217	Egong Santus	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10571	Opala Lawrence	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Patek Bar PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/10790	Otto George Arechi	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12502	Okello Masaba	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/11030	Adong Florence	Education Assistant II	U7	434,926	5,219,112
CR/EDU10750	Okello Michael	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10172	Oyuku Gilbert Omara	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10222	Benja Mark	Education Assistant II	U7	434,926	5,219,112
CR/EDU/	Abang Agnes	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12844	Okumu Robert	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10466	Odongo Simon	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12876	Otim Peter Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU10519	Lamunu Joyce Brenda	Senior Education Assista	U6	636,381	7,636,572
'CR/EDU/10242	Akena Odyek Peter	Senior Education Assista	U6	561,295	6,735,540
Total Annual Gross Salary (Ushs)					77,682,300

Cost Centre : St. Thomas PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10572	Ociti Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12948	Odur Boniface	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/11059	Ojok Patrick	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10845	Ocol Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10852	Owani Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12648	Acaye Simon Peter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11086	Okot David	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10849	Labong Lilly	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12943	Awio Sam Peter	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10718	Adong Lilly Rose	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10851	Ojok Simon Peter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10329	Okwonga Valerio	Education Assistant II	U7	486,392	5,836,704
CR/EDU/11998	Opira Ronald	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10825	Anena Jackline	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10333	Okelakwo Mary Grace	Deputy HeadTeacher II	U5	919,576	11,034,912
CR/EDU/10535	Orach Valent Omara	Deputy Headteacher GR	U5	722,882	8,674,584

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : St. Thomas PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					93,394,656

Cost Centre : St. Thomasmore

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/52115	Okello Geoffrey Edward	Lab Assistant	U7	411,311	4,935,732
UTS/O/4233	Odida Richard	Assistant Education Offic	U5	740,364	8,884,368
UTS/O/15305	OgikI Denis	Assistant Education Offic	U5	643,542	7,722,504
UTS/O/5214	Onyik Marencio	Assistant Education Offic	U5	865,750	10,389,000
UTS/O/9180	Opio Patrick Isaac	Assistant Education Offic	U5	695,855	8,350,260
UTS/O/76932	Oketa Stephen	Assistant Education Offic	U5	643,542	7,722,504
UTS/O/76933	Okello Robert	Assistant Education Offic	U5	698,804	8,385,648
UTS/L/1265	Lukwiya Basil	Assistant Education Offic	U5	778,468	9,341,616
UTS/O/9752	Okecha Robert	Assistant Education Offic	U5	778,468	9,341,616
UTS/A/15628	Adebo Bosco Onira	Assistant Education Offic	U5	643,542	7,722,504
UTS/O/8789	Ocen Daniel	Assistant Education Offic	U5	583,663	7,003,956
UTS/K/7854	Kinyera John Bosco	Assistant Education Offic	U5	740,364	8,884,368
UTS/K/5501	Kinyera Charles	Assistant Education Offic	U5	740,364	8,884,368
UTS/B/3118	Buni Stephen Mokosa	Assistant Education Offic	U5	740,364	8,884,368
UTS/A/10726	Adong Sarafina	Assistant Education Offic	U5	643,542	7,722,504
UTS/K/5138	Kinyera Molly	Education Officer	U4	859,884	10,318,608
UTS/E/1122	Ekwaro Moses	Assistant Education Offic	U4	859,884	10,318,608
UTS/O/3674	Oyeng Christopher	Education Officer	U4	1,130,178	13,562,136
UTS/A/3102	Auma Hellen	Education Officer	U4	961,389	11,536,668
UTS/O/1704	Okunyo Terence	Senior Account Assistant	U3	859,884	10,318,608
UTS/T/1821	Todo Alex	Head teacher 'O' Level	U2	1,611,484	19,337,808
Total Annual Gross Salary (Ushs)					199,567,752

Cost Centre : Tekulu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/10324	Banya Francis	Education Assistant II	U7	491,663	5,899,956
CR/EDU/10909	Ongom Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12854	Okumu Alfred	Education Assistant II	U7	491,663	5,899,956

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Tekulu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/10759	Ojokii Thomas	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12039	Ocheng Samuel Dickens	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10985	Nyeko Martin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12490	Mwaka David	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12785	Atim Gorret	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12850	Akello Stella	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/11083	Akoli Joyce	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10908	Okello Venceslao	Headteacher GR III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					66,954,132

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

Cost Centre : Bungatira central ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10541	Onen James	Education Assistant II	U7	468,115	5,617,380
CR/EDU/10099	Oyet David	Education Assistant II	U7	451,115	5,413,380
CR/EDU/12939	Ongodia Paul	Education Assistant II	U7	435,714	5,228,568
'CR/EDU/12474	Omuduka Joseph	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10547	Acan Lilly Rose	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12707	Acen Jennifer Opoka	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12688	Adoch Grace	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12558	Akello Florence Okwera	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10478	Anena Jennifer	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10992	Atim Betty	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10481	Ayella Francis	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10543	Ayot Concy Nancy	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10248	Adisha Agip	Senior Education Assista	U6	636,381	7,636,572
'CR/EDU/10995	Omayya Sammy	Head teacher	U3	1,045,779	12,549,348
Total Annual Gross Salary (Ushs)					83,232,264

Cost Centre : Bungatira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12285	Apiyo Sarah Lapenga	Education Assistant II	U7	435,714	5,228,568

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bungatira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU10280	Acirocan Lucy Ocaya	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12932	Nalogemwa Nighty Vivian	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12601	Ngamita Florence	Education Assistant II	U7	435,714	5,228,568
CR/EDU/13165	Okwanga Lambert	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12932	Cherop Moses	Education Assistant II	U7	435,714	5,228,568
'CR/EDU/12238	Auma Veronica	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12199	Anyeko Filder	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12601	Amechu Charles	Education Assitant II	U7	435,714	5,228,568
CR/EDU/12589	Akello Ketty	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10350	Acaye Wilson	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10363	Akweyo Vicky Peace	Education Assistant II	U7	435,714	5,228,568
'CR/EDU/10362	Layet Lilly Obade	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10710	Aciro Christine	Senior Education Assista	U6	552,089	6,625,068
'CR/EDU/10356	Auma Irene	Senior Education Assista	U6	552,089	6,625,068
'CR/EDU/10351	Kolo James	Senior Education Assista	U6	552,089	6,625,068
Total Annual Gross Salary (Ushs)					89,243,088

Cost Centre : Cet Kana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12675	Ongwech Francis	Education Assistant II	U7	435,714	5,228,568
CR/EDU/13159	Otto Francis	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12829	Otim Lucky Toliquine	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12309	Opio Joseph	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12863	Mukasa Geoffrey	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10228	Kidega Johnson	Education Assistant II	U7	435,714	5,228,568
CR/EDU/12570	Akena David	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10830	Adokorach Dorine	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10876	Lawach Hellen	Education Assistant II	U7	435,714	5,228,568
CR/EDU/11076	Opira Santo Ambrose	Education Assistant II	U7	435,714	5,228,568
CR/EDU/10838	Okello Simon	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10962	Alimocan Flavia	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					66,547,320

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kulu Keno PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/12671	Oola Peter	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12641	Anying Micheal Candit	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10858	Aol Margaret Akello	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10861	Odong Walter Oyet	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10338	Ayo Davla	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12718	Okongo George	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12855	Omara Ambrose	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10856	Onen Ben Alfred	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12710	Lanyero Mary	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12525	Amal Susan	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11111	Lakidi Jennifer Laker	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10896	Acaye Julius Peter	Headteacher Gr.II	U4	1,062,576	12,750,912
Total Annual Gross Salary (Ushs)					71,542,788

Cost Centre : Lukodi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12819	Ojok Patrick	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12938	Wepukhulu Stephen	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12458	Abwate Deborah Solome	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13056	Amony Grace	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10262	Ayoo Lilly Grace	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/13190	Kidega Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10344	Kinyera Okotson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10395	Lanyero Joska Agudu	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12775	Ogwang Moses	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12966	Okello Denis	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10341	Oyet Vincent	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12593	Olango Paul Yore	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10339	Odoch Johnson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10239	Atube Albino Nyeko	Head teacher Gr III	U4	1,060,004	12,720,048
Total Annual Gross Salary (Ushs)					82,201,356

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukome PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/10276	Okello Rose	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12645	Oryema David	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/13170	Obwoya Simon	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11991	Acan Scovia	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12000	Lalam Paska	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12930	Cherotin Nelson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10819	Odokonyero Collins	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13160	Cheptengan Juliet	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12809	Auma Winnifred	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12955	Ocana Edmond	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12215	Akello Florence	Deputy Head teacher	U5	765,996	9,191,952
CR/EDU/10953	Odong Remijo	Head teacher	U4	1,180,882	14,170,584
Total Annual Gross Salary (Ushs)					76,809,696

Cost Centre : Lukome SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4535	Odong Benon	Assistant Education Offic	U5	740,364	8,884,368
UTS/O/8915	Oneka Wilson	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/4649	Omony Geoffrey	Assistant Education Offic	U5	814,720	9,776,640
UTS/L/2003	Loum Alfred Bai	Assistant Education Offic	U5	740,364	8,884,368
UTS/L/074	Laloyo Mary Kerwegi	Assistant Education Offic	U5	740,364	8,884,368
UTS/A/7191	Ayat Irene Otto	Assistant Education Offic	U5	613,347	7,360,164
UTS/A/7943	Aparo Lucy Adyang	Assistant Education Offic	U5	613,347	7,360,164
UTS/A/614	Angom Jane Okwere	Assistant Education Offic	U5	613,347	7,360,164
UTS/A/2/12	Akullu Margaret Otuku	Senior Account Assistant	U5	712,981	8,555,772
UTS/A/3409	Angee Hellen Okech	Education Officer	U4	992,079	11,904,948
UTS/A/2052	Akena Omoya Charles	Education Officer	U4	785,269	9,423,228
UTS/O/2692	Okello Sylvester Ongom	Head Teacher - 'O' Level	U2	1,529,421	18,353,052
Total Annual Gross Salary (Ushs)					114,111,672

Cost Centre : Pageya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Pageya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12603	Akello Joyce	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12976	Chepkemboi Justine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10412	Adyero Francisca	Education Assistant II	U7	445,393	5,344,716
CR/EDU/1783	Ojok David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11005	Okello Ballam	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12934	Onyik Michael	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10498	Laker Christine	Education Assistant II	U7	482,695	5,792,340
CR/EDU/10159	Kikwiyakare Justine Opiro	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12783	Ojok David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12815	Opiyo Patrick	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11016	Ochen Patrick	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12931	Chemutai Benson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12944	Oryem Andrew	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12951	Amuriat Francis	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/11057	Akumu Jane	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13153	Akio Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12991	Piloya Harriet	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10954	Akello Joyce	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10977	Kidega Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10598	Ojara Sunday Braxton	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10622	Goro Margret	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/11128	Anek Aywek Sidonia	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10400	Achiro Florence	Deputy Headteacher GR	U5	665,700	7,988,400
CR/EDU/10826	Laloch Elviria	Head teacher Gr II	U4	1,069,169	12,830,028
Total Annual Gross Salary (Ushs)					142,690,860

Cost Centre : Paminano PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/10833	Lamwaka Evelyne	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11040	Zenab Yakub	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11125	Opiyo Stephen	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11096	Onyona Robert Oneka	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Paminano PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/12725	Okello Samuel	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10626	Odoch James	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10381	Ocan George	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10291	Luryana Geoffrey	Education Assistant II	U7	482,695	5,792,340
CR/EDU/10127	Acan Lucy	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/10599	Anyeko Violet Latigo	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/13202	Apule Modesta	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11988	Odong James Ottawa	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					66,876,072

Cost Centre : Panykworo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12940	Opolot Henry	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10974	Abala Robert Okello	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10380	Opiya James	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/13203	Akidi Lillian Akiiki	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10975	Okumu Geoffrey Raymond	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10991	Ginamara Nelson	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12973	Akwany Mary	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13180	Bongomin Peter	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12498	Oketayot Christopher	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/11109	Nakirowa Susan	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12551	Ojara Vincent	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12716	Ojok Geoffrey Tonny	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/12779	Ayat Evaline	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10719	Adoch Florence Okot	Senior Education Assista	U6	636,381	7,636,572
'CR/EDU/10590	Lamwaka Margret	Senior Education Assista	U6	552,089	6,625,068
Total Annual Gross Salary (Ushs)					83,742,948

Cost Centre : St. Martin PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10839	Ojok Norbert	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : St. Martin PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/12810	Apire William	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10644	Opio David	Education Assistant II	U7	445,393	5,344,716
'CR/EDU/11097	Oluba Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10832	Okot John Paul	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11105	Kinyera Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11064	Angom Judith	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10827	Anywar Alfred	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10834	Amito Hellen	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12865	Adyero Joyce	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10843	Aciro Joyce Winifred	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10844	Kaka Walter	Senior Education Assitan	U6	552,089	6,625,068
CR/EDU/12086	Adong Betty	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/12133	Pichan Mary Sr.	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10833	Lamwaka Evaline	Senior Education Assista	U6	552,089	6,625,068
Total Annual Gross Salary (Ushs)					86,303,652

Subcounty / Town Council / Municipal Division : Koro Sub- County

Cost Centre : Abole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13075	Odoch Ricahrd	Education Assistant II	U7	430,266	5,163,192
'CR/EDU/10630	Aboto Frances Lakidi	Education Assistant II	U7	430,266	5,163,192
'CR/EDU/12806	Okot Michael	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12627	Odoch Denish Okello	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10580	Ocan Justine	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10629	Acan Evaline	Education Assistant II	U7	430,266	5,163,192
'CR/EDU/12477	Engel Alex	Education Assistant II	U7	430,266	5,163,192
"CR/EDU/10584	Akot Lucy	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10627	Acan Janet	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13247	Latigi Betty	Head teacher Gr IV	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					59,301,048

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Angaba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11108	Oor Piloya Beatrice	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12849	Okot Raymond	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12622	Okello Robert Ceasor	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11115	Akwero Florence Opoka	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12689	Atim Sunday Babazi	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12442	Ogwal Nixon	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10914	Ojwiya Rose Gladys	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12545	Achan Betty Constance	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12116	Lajul Rosetta	Head teacher GR II	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					54,636,996

Cost Centre : Atede PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12629	Oyet George	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10886	Opira Janet	Education Assistant II	U7	503,646	6,043,752
CR/EDU/12789	Ojok David Acellam	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12639	Ochare Tomson	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12554	Anena Hellen	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12796	Komakech Benson	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12496	Akulu Anna Rebecca	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10881	Anena Concy Nyeko	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12440	Adonga Emmanuel	Education Assistant II	U7	505,222	6,062,664
CR/EDU/12566	Akwero Hellen	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10885	Akumu Filder	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10879	Akello Zelinda Odong	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10390	Kibwota Kamilos Luywee	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10609	Achola Juliet Joyce	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10153	Kamugisha Sadick	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10172	Akot Florence Nancy	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10884	Lakwo Charles Dickens	Senior Education Assista	U6	505,222	6,062,664
CR/EDU/10404	Okwera Peter Lapyem	Deputy Head Teacher I	U5	919,576	11,034,912
CR/EDU/10870	Otto Julius	Head teacher	U4	1,060,040	12,720,480

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Atede PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					115,087,320

Cost Centre : Koro Abili PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12110	Obed Robert	Education Assistant II	U7	424,460	5,093,520
CR/EDU/11062	Odong Felix	Education Assistant II	U7	424,460	5,093,520
CR/EDU/11103	Anena Alice	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12941	Otimong Elizabeth Martha	Education Assistant II	U7	490,035	5,880,420
CR/EDU/12805	Alal Dorothy	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10775	Ojok Amos	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12493	Auma Monica	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12413	Ayat Beatrice	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10152	Kilibokamo Lucy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11107	Laker Jacquelin	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12682	Lamwaka Jennifer Mercy	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10876	Lawach Hellen	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10720	Oyella Hope	Education Assistant II	U7	424,460	5,093,520
CR/EDU/2691	Ayer Josephine Rose	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10531	Lowita Grace	Senior Education Assista	U6	490,035	5,880,420
CR/EDU/10407	Opira Vincent	Deputy Headteacher GR	U5	722,882	8,674,584
CR/EDU/10794	Alobo Paska	Head teacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					99,874,032

Cost Centre : Koro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10802	Lapobo Hida	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10545	Arach Jacqueline	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10801	Ottiga Bosco Odong	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12259	Otema Michael	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10694	Onekalit Christopher	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10796	Olango Benson Berlin	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10797	Odong Kenneth Uma	Education Assistant II	U7	430,266	5,163,192

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Koro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10804	Odong Christopher	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10779	Ococan Kalisto	Education Assistant II	U7	448,561	5,382,732
CR/EDU/11095	Lalam Christine Abedo	Education Assistant II	U7	449,715	5,396,580
CR/EDU/12420	Atim Martha	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12264	Adongpiny Grace	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12544	Acen Rebecca	Education Assistant II	U7	449,715	5,396,580
CR/EDU/13264	Acen Agness Patricia	Education Assistant II	U7	449,715	5,396,580
CR/EDU/12672	Lanyero Joyce	Education Assitant II	U7	430,266	5,163,192
CR/EDU/12669	Abodo Irene	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10793	Aciro-Okello Joyce Lucy	Senior Education Assista	U6	553,182	6,638,184
CR/EDU/10575	Okello Santo	Senior Education Assista	U6	553,182	6,638,184
CR/EDU/11072	Odoki Silvesto	Deputy Headteacher II	U5	722,882	8,674,584
CR/EDU/10913	Onyabo Michael	Head Teacher Gr. III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					118,874,532

Cost Centre : Koro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2858	Wokorach Samuel Ocaya	Senior Account Assistant	U5	687,164	8,245,968
UTS/A/6354	Achan Mary	Assistant Education Offic	U5	740,364	8,884,368
UTS/A/5985	Apiyo Beatrice	Assistant Education Offic	U5	740,364	8,884,368
UTS/O/3858	Omon Owot Wenceslaus	Education Officer	U5	739,225	8,870,700
UTS/L/632	Lakworo Mary Dosolin SR	Assistant Education Offic	U5	757,803	9,093,636
UTS/O/8924	Onekalit Kenneth	Assistant Education Offic	U5	739,225	8,870,700
UTS/A/2989	Abwot Hellen Okello	Assistant Education Offic	U5	757,803	9,093,636
UTS/N/3710	Nyanda Saviour	Assistant Education Offic	U5	848,313	10,179,756
UTS/O/14200	Oyet Francis Opiyo	Assistant Education Offic	U5	739,225	8,870,700
UTS/O/10286	Oyetalit Bosco Christoper oc	Education Officer	U4	1,084,623	13,015,476
UTS/O/12689	Okoya Leo	Education Officer	U4	879,077	10,548,924
UTS/N/5045	Nyuma Lawrence Wiri	Education Officer	U4	1,084,623	13,015,476
UTS/A/7662	Akello Molly Lucy Oryema	Education Officer	U4	754,849	9,058,188
UTS/K/19545	Komakech Julius Nyerere	Education Officer	U4	879,077	10,548,924
UTS/L/1621	Lukoyi Lilly Grace	Education Officer	U3	1,101,484	13,217,808

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Koro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2484	Apire Joseph	Head Teacher - 'O' Level	U2	1,611,484	19,337,808
Total Annual Gross Salary (Ushs)					169,736,436

Cost Centre : Lakwatomer PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10491	Adong Beatrice	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12510	Oweka James	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12851	Owon Walter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10302	Komakech Rock	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12752	Kayemba Denis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12509	Asinde Sarah	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13099	Anywar Patrick Amos	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12415	Aol Evaline	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12095	Opio Charles Odong	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10688	Ogwal Jasper	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13036	Owora Bruno	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12759	Ocan Joseph	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10938	Ocen Lawrence	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12539	Odong Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12692	Opio Denis Oguna	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12291	Okema Blay Cox Kilama	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10489	Lamunu Venny Mukasa	Head teacher Gr.III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					96,226,272

Cost Centre : Laminadera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10902	Nyeko Richard	Education Assistant II	U7	448,561	5,382,732
CR/EDU/13035	Abalo Lilian Okot	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10359	Acan Emilly Lukwiya	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12634	Kibwota John Christopher	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10688	Ogwal Gaspar	Education Assistant II	U7	561,535	6,738,420
CR/EDU/12012	Okello Simon John	Education Assistant II	U7	448,561	5,382,732

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Laminadera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12107	Okun Patrick Bob	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10455	Opoka Sara Gladys	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12640	Atim Everlyn	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10130	Anek Pauline	Senior Education Assista	U6	622,016	7,464,192
CR/EDU/10488	Oyet Joseph	Senior Education Assista	U6	622,016	7,464,192
Total Annual Gross Salary (Ushs)					63,861,024

Cost Centre : Lapainat PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16041	Ayo Joyce Mercilyn	Education Assistant II	U7	429,641	5,155,692
CR/EDU/12703	Okidi Denis Bonzzuu	Education Assistant II	U7	429,641	5,155,692
CR/EDU/11017	Anena Irene Oloya	Education Assistant II	U7	429,641	5,155,692
CR/EDU/12832	Onencan Lawrence	Education Assistant II	U7	429,641	5,155,692
CR/EDU/12088	Mwali Christopher	Education Assistant II	U7	429,641	5,155,692
CR/EDU/12439	Lawoko Adolf	Education Assistant II	U7	429,641	5,155,692
CR/EDU/10699	Awiro Joyce	Education Assistant II	U7	505,222	6,062,664
CR/EDU/11073	Alaroker Jenifer	Education Assistant II	U7	429,641	5,155,692
CR/EDU/12843	Akidi Florence	Education Assistant II	U7	505,222	6,062,664
CR/EDU/10493	Acan Concy	Education Assistant II	U7	429,641	5,155,692
CR/EDU/10984	Okumu Alfred	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/10164	Ocaya Francis	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/10568	Okot Florence	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					74,263,524

Cost Centre : Otema Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12701	Acellam Thomas Robson	Education Assistant II	U7	451,115	5,413,380
CR/EDU/11102	Amony Proscovia	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10119	Auma Nancy	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12064	Aringo Monica	Education Assistant II	U7	451,115	5,413,380
CR/EDU/10594	Gena Jennifer	Education Assistant II	U7	451,115	5,413,380
CR/EDU/10873	Latigo Andrew Charles	Education Assistant II	U7	467,998	5,615,976

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Otema Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12616	Odong Simon Peter	Education Assistant II	U7	451,115	5,413,380
CR/EDU/12875	Okane Patrick	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12662	Okello Francis	Senior Education Assista	U6	490,035	5,880,420
CR/EDU/10671	Okiya Sam Ochoro	Deputy Head teacher Gr I	U4	722,882	8,674,584
CR/EDU/10265	Adongpiny Catherine	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					69,825,540

Cost Centre : St. Marys Lapinyoloyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10777	Aero Mickie Paska	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12770	Kiiza Patrick	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10841	Latigo Michael	Education Assistant II	U7	467,998	5,615,976
CR/EDU/11085	Lanyero Winny	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10606	Atim Jackline Hope	Education Assistant II	U7	504,915	6,058,980
CR/EDU/11009	Akongo Christine	Education Assistant II	U7	504,915	6,058,980
CR/EDU/10888	Angee Betty	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10714	Oroma Alice	Education Assistant II	U6	504,915	6,058,980
CR/EDU/10518	Acaa Beatrice	Education Assistant II	U6	504,915	6,058,980
Total Annual Gross Salary (Ushs)					53,813,940

Cost Centre : St. Paul Labongoloyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12069	Owor Francis	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12757	Otto Kenneth	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12653	Bua Boniface	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12036	Ojok Denish	Education Assistant II	U7	448,561	5,382,732
CR/EDU/26694	Okech Joseph	Education Assistant II	U7	448,561	5,382,732
CR/EDU/	Anen Oliver	Education Assistant II	U7	448,561	5,382,732
CR/EDU/	Aciro Ketty	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10669	Achiro Christine	Education Assistant II	U7	490,035	5,880,420
CR/EDU/11029	Anena Faith Kinyera	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10465	Okee Joyce Otim	Senior Education Assista	U6	636,381	7,636,572

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : St. Paul Labongologo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,000,424

Subcounty / Town Council / Municipal Division : Lakwana Sub- County

Cost Centre : Atyang PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12416	Okello Christopher	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12590	Ojok Emmanuel	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12700	Obita Justine Kelly	Education Assistant II	U7	424,460	5,093,520
CR/EDU12233	Obel Ernest	Education Assistant II	U7	491,663	5,899,956
CR/EDU12436	Nyekorach Richard	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10095	Lukonyomoi Novinson Oku	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10100	Okot Isidoro	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12450	Amodo Anna	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12568	Akol Samuel	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12660	Aber Harriet	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10102	Mwaka Jackson	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10408	Olanya Christopher	Senior Education Assista	U6	558,394	6,700,728
CR/EDU/10335	Atyang Mary Lillian	Senior Education Assista	U6	558,394	6,700,728
CR/EDU/12197	Olwoch Fenekase JB	Senior Education Assista	U6	558,394	6,700,728
CR/EDU/10732	Oballim Felix	Headteacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					90,507,924

Cost Centre : Awoo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10203	Ochen Alfred Bonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12576	Otiti Felix Paul	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10162	Oling Manson	Education Assistant II	U7	434,926	5,219,112
CR/EDU10949	Olanya Alfred	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12936	Okodi Martin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12822	Ojobi Felix	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12626	Odoch Micheal Kitembo	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10101	Ochan Christine	Education Assistant II	U7	459,881	5,518,572

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awoo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11118	Apunyo Patrick Tonny	Education Assistant II	U7	459,881	5,518,572
CR/EDU/11117	Anyuru Jimmy Ronald	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12749	Anena Concy Flavia	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12969	Akullo Lenish	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10494	Akello Agnes Okoth	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10965	Ogwang Benson	Education Assistant II	U7	434,926	5,219,112
Total Annual Gross Salary (Ushs)					75,463,248

Cost Centre : Lakwana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12468	Kilara Wilfred	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12820	Ajok Irene	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12803	Oyet Denish Okwera	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12451	Okello Tonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12465	Ojok Micheal	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12817	Ogwang Alex	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12831	Ogiki Robert	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10401	Ogaba Vincent	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12826	Atube Walter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11100	Angwech Florence	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10971	Komakech Esther	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/13212	Odokonyero Geoffrey	Head Teacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					71,539,644

Cost Centre : Laminoluka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10194	Akello Josephine	Education Assistant II	U7	466,542	5,598,504
CR/EDU/575	Anena Harriet	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10510	Kidega Wilson	Education Assistant II	U7	466,542	5,598,504
CR/EDU/10685	Obong Tommy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12602	Ogwal Bob Roby	Education Assistant II	U7	466,542	5,598,504
CR/EDU/0685	Okello George Albert	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Laminoluka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10513	Okello Richard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10321	Adong Jennifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10758	Otto Joseph Oryem	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10511	Okot James	Education Assistant II	U7	466,542	5,598,504
CR/EDU/12228	Otto Justin	Education Assistant II	U7	466,542	5,598,504
CR/EDU/10327	Alek Julious	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/10105	Okello Vincent P'Lalyec	Head teacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					78,655,716

Cost Centre : Lujor Awinyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10665	Cankech Michael	Education Assistant II	U7	486,392	5,836,704
CR/EDU/10659	Rubangakene Benny	Education Assistant II	U7	437,045	5,244,540
CR/EDU/10662	Odongkara Jimmy Hoscar	Education Assistant II	U7	437,045	5,244,540
CR/EDU/10641	Okot Vincent	Education Assistant II	U7	466,542	5,598,504
CR/EDU/10764	Atto Betty	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10199	Komakech Richard Ocibo	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10668	Kipwola Eleonora	Education Assistant II	U7	437,045	5,244,540
CR/EDU/10601	Akwero Poline	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/12263	Odong Isaac Goeffrey	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/10266	Acellam Oyet Rusticus	Headteacher GR IV	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					63,471,780

Cost Centre : Opit PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10236	Odongo Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12213	Mugisha Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10116	Ocira Walter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10686	Okot Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10686	Odeba Quinto	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12846	Ojok Isaac Orach	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12569	Ramtoo Okumu Richard	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Opit PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/10616	Odokonyero Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10687	Oryem Bob Richard	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12772	Ofamba Jagire Fabian	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/10693	Ogwang James Richard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10810	Okwera Silvesto	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10681	Omona Francis	Education Assistant II	U7	430,266	5,163,192
CR/EDU/13083	Kilama Johnson Okello	Education Assistant II	U7	434,926	5,219,112
CR/EDU/1055	Oluba Amos Savimbi	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10934	Aceng Esther	Education Assistant II	U7	434,926	5,219,112
'CR/EDU/12463	Ogwang Mark	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12858	Atim Jennifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13056	Amony Grace	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10987	Adokorach Beatrice	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12708	Ayo Florence	Education Assistant II	U7	430,266	5,163,192
'CR/EDU/12013	Anyayo Rose Amaliky	Deputy Head Teacher I	U5	914,440	10,973,280
CR/EDU/0274	Kilama-too Geoffrey	Headteacher GR III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					133,809,240

Cost Centre : Opit SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9294	Oyat Alfred	Assistant Education Offic	U5	698,804	8,385,648
UTS/W/2506	Wokorach William	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/12526	Otema Johnson C Obonyo	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/9526	Ojwiya Charles	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/13812	Odonga Kenneth	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/12372	Odong Andrew	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/10119	Odokonyero Robert	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/6835	Ocitti Dusken Anthony	Assistant Education Offic	U5	818,355	9,820,260
UTS/L/11850	Laker Martin	Assistant Education Offic	U5	757,127	9,085,524
UTS/O/1548	Obina Patrick	Senior Account Assistant	U5	698,804	8,385,648
UTS/A/2788	Awok John	Assistant Education Offic	U5	757,127	9,085,524
UTS/L/12516	Lakony Boniface	Assistant Education Offic	U5	757,127	9,085,524

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Opit SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12520	Ocan George Wilbert	Lab Assistant	U5	698,804	8,385,648
UTS/O/12535	Okello Robert Calvin	Education Officer	U4	1,036,642	12,439,704
UTS/A/11355	Auma Rofina Scovia	Education Officer	U4	853,814	10,245,768
UTS/A/11355	Acen Monica Hellary	Education Officer	U4	853,814	10,245,768
UTS/A/7944	Amito Betty	Education Officer	U4	853,814	10,245,768
UTS/O/3476	Otim Simporoza	Head teacher -'O' level	U2	1,529,421	18,353,052
Total Annual Gross Salary (Ushs)					174,077,724

Cost Centre : Parak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12222	Ayugi Victoria Lilly	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12655	Adong Catherine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12037	Makmot Henry	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12758	Ogwang Innocent	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12099	Omodo Tonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10300	Onok Seraphine	Education Assistant II	U7	490,308	5,883,696
CR/EDU/10932	Abola Bosco	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12741	Opwonya Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12060	Oryema William	Education Assistant II	U7	434,926	5,219,112
CR/EDU/21445	Okech Jolly	Education Assistant II	U7	467,998	5,615,976
CR/EDU/11065	Pwori Lawrence	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12110	Lakot Helder Ochan	Head Teacher Gr. II	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					72,382,752

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Cost Centre : Adak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10874	Aceka Denis	Education Assistant II	U7	462,898	5,554,776
CR/EDU/10781	Oloya Richard	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10464	Okello J Johnny	Education Assistant II	U7	486,392	5,836,704
CR/EDU/10205	Labeja Humphrey	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10789	Apiyo Scovia	Education Assistant II	U7	462,898	5,554,776

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Adak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10773	Olum L Santo	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12251	Okumu Dominic	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10782	Ayaa Monica	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10788	Ocaya Alex	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10783	Oroma Peresi	Senior Education Assista	U6	552,337	6,628,044
CR/EDU/10383	Oola Michael	Head teacher Gr IV	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					68,591,172

Cost Centre : Ajuri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10900	Labeja Alfred	Education Assistant II	U7	467,998	5,615,976
CR/EDU/11089	Obua Denis	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12522	Komakech F. Dominic	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12096	Bala Thomas	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12086	Adong Betty	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12029	Acuma George	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10322	Okello Lagama	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12667	Omara David	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11041	Ojok Jimmy James Kata	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10585	Oryema Julius Okongo	Headteacher GR III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					61,063,512

Cost Centre : Aketket PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11054	Odongo Jefferino	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12542	Akech Dorish	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10275	Aceng Betty	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10924	Akumu Betty Opiyo	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12536	Laboo Felix Opira	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12521	Luyira Milton	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10931	Odong B Laika	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12482	Omara Francis	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Aketket PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10412	Ogwet Fabious	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11022	Okech Richard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12578	Okello Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12945	Okwir Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12507	Piloya Coney	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10925	Okello Martin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12508	Ego Willy	Education Assistant II	U6	434,926	5,219,112
CR/EDU/10961	Aciro Mary Odida Adoko	Senior Education Assista	U6	636,005	7,632,060
Total Annual Gross Salary (Ushs)					85,918,740

Cost Centre : Awalkok PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10306	Odong Geoffrey	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12208	Obiah Patrick	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12819	Oola Geoffrey	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10815	Latim Ceaser	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12760	Gena Basil	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12248	Olanya kenendy Mike	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10812	Okwang Francis	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10346	Okumu Bosco	Education Assistant II	U7	467,998	5,615,976
CR/EDU/13051	Okello Kenneth	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12819	Ojok Patrick	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10905	Wokorach Walter	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10877	Akello Everlyne	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10497	Oyet Francis Moris	Head Teacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					76,023,432

Cost Centre : Idobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13047	Ocaya Alexis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10533	Wokorach Jedeck	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12972	Otim Geoffrey	Education Assistant II	U7	459,881	5,518,572

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Idobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12408	Odong Albert Donat Okot	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12598	Ociti Richard	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10813	Lukwiya Godfrey	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10922	Lamunya Filsofil	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12965	Asio Mary Teresa	Education Assistant II	U7	459,881	5,518,572
CR/EDU/13175	Apiyo Evalyn	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13047	Angwen Anna	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12063	Ajok Evelyn Stella	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10318	Olango Richrad	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					71,328,552

Cost Centre : Idure PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10214	Opiro Anthony	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10707	Atim Rose	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12443	Oryema Alex	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12753	Ajok Lilly	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10910	Alunyu Collins	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10214	Odoki Christopher Olobo	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10548	Okello David	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10221	Obina Humphrey	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12559	Anena Kevin	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10411	Okwera Pino Christopher	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					61,165,068

Cost Centre : Lalogi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10236	Odongo Sam Isaiah	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10160	Ocitti Michael	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11027	Anywar Nathalene	Education Assistant II	U7	486,392	5,836,704
CR/EDU/11116	Akongo Evelyn	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12533	Abee John Stephen	Education Assistant II	U7	430,266	5,163,192

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lalogi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
'CR/EDU/11024	Okwera Francis	Education Assistant II	U7	467,998	5,615,976
'CR/EDU/12230	Okello Dyefred	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10579	Oryem Angel Mathew	Senior Education Assista	U6	490,035	5,880,420
CR/EDU/10520	Okot Christopher	Senior Education Assista	U6	490,035	5,880,420
CR/EDU/10526	Olanyakene Mark	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					61,749,960

Cost Centre : Lalogi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9303	Kijumi Lonjino	Assistant Education Offic	U5	668,764	8,025,168
UTS/A/11106	Awora Mary Topista	Assistant Education Offic	U5	583,663	7,003,956
UTS/A/26611	Achen Lucy Oketta	Senior Account Assistant	U5	688,910	8,266,920
UTS/A/8285	Adong Evelyn Odur	Assistant Education Offic	U5	688,910	8,266,920
UTS/A/1966	Acaye Victor	Assistant Education Offic	U5	688,910	8,266,920
UTS/A/11435	Ajok Grace Ledu	Assistant Education Offic	U5	688,910	8,266,920
UTS/A/11345	Atoolit Geoffrey Tabu	Assistant Education Offic	U5	794,938	9,539,256
UTS/A/6455	Ayoo Miriam Okot	Assistant Education Offic	U5	583,663	7,003,956
UTS/O/9972	Oola Godfrey	Assistant Education Offic	U5	668,764	8,025,168
UTS/O/10502	Opwonya Willy	Assistant Education Offic	U5	668,764	8,025,168
UTS/O/10495	Oryem Paul	Assistant Education Offic	U5	668,764	8,025,168
UTS/O/12859	Ouma Geoffrey	Assistant Education Offic	U5	668,764	8,025,168
UTS/E/2236	Epau Jacob	Education Officer	U4	915,964	10,991,568
UTS/O/7630	Ojok Simon	Education Officer	U4	915,964	10,991,568
UTS/O/14294	Opoka Christopher	Head teacher O Level Da	U2	1,572,902	18,874,824
Total Annual Gross Salary (Ushs)					137,598,648

Cost Centre : Lamin-Onami PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12245	Odong Arnold Ray	Education Assistant II	U7	467,998	5,615,976
CR/EDU/11075	Okullo Robin	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12002	Opio Joel Ricky	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11080	Olanya Wilfred	Education Assistant II	U7	430,266	5,163,192

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lamin-Onami PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12577	Lanyero Susan	Education Assistant II	U7	430,266	5,163,192
CR/EDU/	Kidega Charles	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11101	Arema Solomon	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10414	Anyango Sophe	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10920	Okello Boniface	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10225	Ojok Alfred	Head teacher Gr.IV	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					60,094,776

Cost Centre : Loyo Ajonga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12057	Akullu Kevin	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12259	Otema Micheal	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12713	Oloya Solomon	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12830	Okello Richard Odida	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12745	Ojok Alfred	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12223	Ojera Alex	Education Assistant II	U7	466,542	5,598,504
CR/EDU/10307	Lapir Maisy Maurice	Education Assistant II	U7	441,663	5,299,956
CR/EDU/13055	Achora Grace	Education Assistant II	U7	441,663	5,299,956
CR/EDU/12249	Ocaya Prisca	Education Assistant II	U7	466,542	5,598,504
CR/EDU/12745	Ojok Creon	Senior Education Assista	U6	558,394	6,700,728
CR/EDU/10964	Olam Charles Balewa	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					67,717,908

Cost Centre : Lukwir PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12963	Alupo Janet Samali	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12659	Toa Moses	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10161	Auma Beatrice	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12256	Abalo Milly	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10154	Acire Olam Lawrence	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12530	Ajok Pamella	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12677	Aluka Sarah	Education Assistant II	U7	430,266	5,163,192

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukwir PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12835	Abalo Jennifer Okello	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12935	Apea Selton	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12293	Olanya John Bosco	Education Assistant II	U7	482,695	5,792,340
CR/EDU/12505	Ayeke Tonny	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12431	Komakech Richard	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10731	Odong Charles	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11087	Okello Herokulano	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10939	Okello Santo Ojuka	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10963	Angwech Jackline	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10939	Angwec Jacinta Sarah	Senior Education Assista	U6	558,394	6,700,728
CR/EDU/10183	Wanok Sisto	Senior Education Assista	U6	558,394	6,700,728
CR/EDU/10178	Nyeko David Lakony	Head teacher	U5	722,882	8,674,584
Total Annual Gross Salary (Ushs)					106,194,420

Cost Centre : Minja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12001	Odong Samuel Tokwiny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12619	Omara Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10990	Achuman Martin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12180	Ajok Lucy Mary	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12177	Akello Concy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10979	Akumu Jenifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12695	Apio Betty Lamwaka	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10727	Ocen Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12801	Ocen Paul	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10920	Okello Boniface	Education Assistant II	U7	491,663	5,899,956
CR/EDU/13182	Olara John	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11007	Rupiny Demock	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10485	Owiny Yollam	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12787	Oulanya Daniel Chris	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10560	Okot K. James	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10918	Okoya Collins	Senior Education Assista	U6	552,232	6,626,784

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Minja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10231	Oneka Milly Grace	Senior Education Assista	U6	552,232	6,626,784
CR/EDU/12224	Kilama Alex	Deputy Head Teacher II	U5	722,320	8,667,840
CR/EDU/10226	Oneka Denis	Head teacher Gr I	U4	1,081,839	12,982,068
Total Annual Gross Salary (Ushs)					114,551,844

Cost Centre : Ocim PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10780	Wanok Okot Peter	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12515	Akello Rose Mary	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12630	Ayago Mary Gorett	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10927	Kwoyello Charles	Education Assistant II	U7	459,881	5,518,572
CR/EDU/12748	Layoo Cirlo Godfrey	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10530	Ojera Francis	Education Assistant II	U7	459,881	5,518,572
CR/EDU/13266	Ojok Francis	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11079	Ojok Francis Ojwiya	Education Assistant II	U7	459,881	5,518,572
Total Annual Gross Salary (Ushs)					42,727,056

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13230	Olal George	Driver	U8	218,197	2,618,364
CR/D/11524	Ocheng Vincent Ocen	District Education Office	U1	1,720,539	20,646,468
CR/D/10645	Akena Caesar	Senior Education Officer	U3	954,261	11,451,132
CR/D/11123	Obot Robinson	Senior Inspector of Scho	U3	1,024,341	12,292,092
CR/D/11671	Mwaka Gaspher	Inspector of Schools	U4	758,050	9,096,600
CR/D/12897	Otto Aldo Okot	Sports Officer	U4	794,002	9,528,024
CR/D/11666	Ocii Santo	Inspector of Schools	U4	808,928	9,707,136
CR/D/10149	Acan Grace	Account Assistant	U6	396,990	4,763,880
CR/D/11694	Akumu Christine	Typist	U7	346,149	4,153,788
CR/D/11938	Onencan Roggers	Driver	U8	218,197	2,618,364
CR/D/10066	Onencan George Luroni	Office Attendant	U8	325,600	3,907,200
Total Annual Gross Salary (Ushs)					90,783,048

Vote: 508 Gulu District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Odek Sub- County

Cost Centre : Acet PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12958	Okao Robin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12959	Omoit Erasmus	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11112	Piloya Josephine Irene	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11098	Amono Gladys Monica	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13031	Wasyeba Bosco	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12619	Omara Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12696	Oling Josephine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10689	Otim Williams	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12580	Okello James	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12056	Ojok Paul	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12971	Ogong Samuel	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12591	Ogik Michael	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10310	Odongkara Charles	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12104	Ocaya Maya	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12780	Obote Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10835	Mwaka John Bosco	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10308	Lukwiya Betty	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12818	Bongomin Benard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10294	Okwera Wilson	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10753	Odwong Gladys	Senior Education Assista	U6	552,079	6,624,948
CR/EDU/10669	Amito Grace Aget	Head teacher Gr III	U5	1,060,239	12,722,868
Total Annual Gross Salary (Ushs)					119,191,788

Cost Centre : Agweno PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10174	Odongpiny Micheal	Education Assistant II	U7	491,663	5,899,956
CR/EDU/10600	Acaye Paul	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10772	Ladwong Jennifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12617	Ocaka Michael	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10343	Ocaya Felix	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12054	Okello Nixon	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Agweno PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12977	Okodi Denis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10857	Okongo Charles Otim	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12595	Opiyo Amos	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12108	Oyoo Martine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/0895	Angoyo Doreen Semy	Senior Education Assista	U6	636,032	7,632,384
CR/EDU/10477	Odongo Santo Omach	Senior Education Assista	U6	552,079	6,624,948
Total Annual Gross Salary (Ushs)					67,129,296

Cost Centre : Aromo Wanglobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11094	Okello Emmanuel	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10163	Nyeko Tonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12763	Laker Nighty	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13161	Laker Margaret	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10135	Kidega Robert Bob	Education Assistant II	U7	491,663	5,899,956
CR/EDU/13181	Ayugi Josephine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12632	Ogwal Dicken	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12179	Otuku Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12837	Opiyo Jacob	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10633	Okello Sam Engola	Head teacher	U6	636,079	7,632,948
Total Annual Gross Salary (Ushs)					55,285,800

Cost Centre : Awali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12560	Odur David	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12511	Karama Joseph	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11122	Apok Richard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13158	Akello Jenet	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10651	Olango Paul	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12798	Oroma Jennifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12271	Okema Acellam	Education Assistant II	U7	497,644	5,971,728
CR/EDU/10165	Labeja Luka Alyaa	Head teacher Gr III	U4	1,060,356	12,724,272

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,010,672

Cost Centre : Awere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13177	Aloyo Vicky	Education Assistant II	U7	430,266	5,163,192
CR/EDU/2435	Anywar Milton	Education Assistant II	U7	430,266	5,163,192
CR/EDU/13204	Apiyo Agness	Education Assistant II	U7	430,266	5,163,192
CR/EDU/13154	Laker Brenda	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12252	Lamunu Lilian	Education Assistant II	U7	459,881	5,518,572
CR/EDU/10182	Ojok David Peter	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12457	Okello Kenneth	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10179	Okia John Paul	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12674	Okot Morris	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10563	Opiyo Walter Onek	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10210	Oringa James	Education Assistant II	U7	491,663	5,899,956
CR/EDU/10539	Otto Jorins P' Onyut	Education Assistant II	U7	491,663	5,899,956
CR/EDUC/1061	Tek-kwo Denis Fred	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10673	Lagoro Vincent Wana	Education Assistant II	U7	491,663	5,899,956
CR/EDU/10235	Ojera Alex Okettowat	Senior Education Assista	U6	491,663	5,899,956
CR/EDU/10166	Labongo Nelson	Senior Education Assista	U6	636,032	7,632,384
CR/EDU/10749	Okot Jenaro	Head teacher	U3	1,180,292	14,163,504
Total Annual Gross Salary (Ushs)					102,546,204

Cost Centre : Awere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14514	Ojok James	Lab Assistant	U7	383,649	4,603,788
UTS/A/1958	Apecu Okello Kenedy	Assistant Education Offic	U5	740,364	8,884,368
UTS/K/8219	Kinyera Christopher	Assistant Education Offic	U5	740,364	8,884,368
UTS/A/1737	Anywar James	Assistant Education Offic	U5	848,313	10,179,756
UTS/A/12431	Akello Florence	Assistant Education Offic	U5	651,486	7,817,832
UTS/A/11346	Akech Josephine	Assistant Education Offic	U5	651,486	7,817,832
UTS/A/4321	Acellam Boniface James	Assistant Education Offic	U5	740,364	8,884,368

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Awere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14473	Komakech Sheargold	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/3892	Otto John Charles	Assistant Education Offic	U5	682,510	8,190,120
UTS/O/12384	Oboth Stephen	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/14516	Okello Robert Kibwobe	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/14517	Okema B Geoffrey	Senior Account Assistant	U5	698,804	8,385,648
UTS/O/14515	Okello Amos	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/10637	Okoi Betty	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/	Okello Gaus Obang	Assistant Education Offic	U5	757,803	9,093,636
UTS/O/14135	Okot Francis Obwocha	Assistant Education Offic	U5	780,348	9,364,176
UTS/A/14665	Akidi Everlyn	Education Officer	U4	742,965	8,915,580
UTS/O/14513	Odong Zaccheous Jones	Education Officer	U4	890,085	10,681,020
UTS/O/9537	Olal Andrew	Education Officer	U4	992,079	11,904,948
UTS/L/642	Lakor Hilda Rose	Ag.Head Teacher	U2	1,543,335	18,520,020
Total Annual Gross Salary (Ushs)					183,034,488

Cost Centre : Binya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13060	Otim Tonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10771	Oyet Milton Jenesio	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12838	Kidega Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12782	Kipwola Doreen	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12467	Tabu Richard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10364	Obita Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12880	Kilara Robert Sine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10597	Oyella Betty	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10786	Otika Francis	Senior Education Assista	U6	636,005	7,632,060
Total Annual Gross Salary (Ushs)					49,384,956

Cost Centre : Dino PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12531	Okello Dickens Atworo	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11048	Okello Fred	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Dino PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13162	Akullu Florence	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10871	Awor Mary Langol	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12006	Ayella James	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10653	Kidega William George	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10712	Nyeko Justine Kaboya	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10514	Odonga Julius J.	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10170	Oringa Francis	Senior Education Assista	U6	552,079	6,624,948
Total Annual Gross Salary (Ushs)					49,435,500

Cost Centre : Jing-Kumi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13167	Komakech Samuel	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12610	Akello Susan	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12235	Kinyera Alfred	Education Assistant II	U7	434,926	5,219,112
CR/EDU/1103	Odong Bosco Achoka	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12828	Odong Samuel	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12514	Olanya Richard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12573	Otukene Ronald	Education Assistant II	U7	490,308	5,883,696
CR/EDU/10698	Aloyo Concy Immaculate	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10490	Okot Depola Bosco	Senior Education Assista	U6	636,032	7,632,384
Total Annual Gross Salary (Ushs)					50,049,864

Cost Centre : Kal-Kweyo Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12506	Orebe Alfred	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10679	Kidega J Odongkara	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10608	Ajok Lucy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10385	Acol Bonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10516	Oreng George	Senior Education Assista	U6	636,079	7,632,948
Total Annual Gross Salary (Ushs)					28,509,396

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lalogi Central PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10136	Nokrach David	Education Assitant II	U7	434,926	5,219,112
CR/EDU/12244	Ayela Wilobo Kenneth	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12823	Acen Lilly	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13062	Acan Irene	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12946	Ogo Benard	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13088	Obala Isaac Tonny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12937	Odongo Moses	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10140	Olam George Karama	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11010	Oketekene Thomas	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12451	Okello Tonny	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10867	Lawino Betty Bongonyinge	Senior Education Assista	U6	552,079	6,624,948
Total Annual Gross Salary (Ushs)					59,609,796

Cost Centre : Layoko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10399	Odong Francis Nathan David	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12201	Tampira Dick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12605	Lakwo Denish	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12847	Ayot Grace	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12646	Akello Julian	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12478	Odongo Simon	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12676	Onyango Christopher	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10369	Kitara Eric Otim	Senior Education Assista	U6	552,006	6,624,072
Total Annual Gross Salary (Ushs)					43,838,700

Cost Centre : Lukoto ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10950	Achan Gladys Opoka	Education Assistant II	U7	491,663	5,899,956
CR/EDU/10415	Oyaro Johnson	Education Assistant II	U7	467,998	5,615,976
CR/EDU/13038	Okello Samuel Baker	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10167	Odoki Alex	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12726	Kinyera Richard	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Lukoto ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13187	Obina Churchill	Education Assistant II	U7	434,926	5,219,112
Total Annual Gross Salary (Ushs)					32,789,244

Cost Centre : Odek PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10980	Otema Julis	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10453	Opoka George	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12058	Oketayot Boniface	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12814	Opira Felix	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12754	Apiyo Monica	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13204	Apio Agnes	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10688	Ogwal Jasper	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10534	Obol Felix	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12260	OdongoTobson	Senior Education Assista	U7	491,663	5,899,956
CR/EDU/12967	Odur Dick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13198	Odyek Esther	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10471	Anywar John Charles	Education Assistant II	U7	445,926	5,351,112
CR/EDU/10264	Omony Peter Okot	Senior Education Assista	U6	552,032	6,624,384
CR/EDU/10311	Rashidi Kawawa	Senior Education Assista	U6	552,079	6,624,948
CR/EDU/10887	Olobo John Wod Odong	Senior Education Assista	U6	552,032	6,624,384
CR/EDU/10181	Otti James Onono	Senior Education Assista	U6	552,032	6,624,384
CR/EDU/10785	Kagwa Kikuyu	Head teacher Gr III	U4	1,060,033	12,720,396
Total Annual Gross Salary (Ushs)					103,738,392

Cost Centre : Orapwoyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12053	Olara Denish	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10287	Akello Molly	Education Assistant II	U7	636,079	7,632,948
CR/EDU/2186	Kipwola Doreen Rachael	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12484	Ojok Christopher	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12966	Okello Denish	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10507	Okello Francis	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Orapwoyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12073	Olanya Jackson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12453	Oringa Bosco	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12923	Okello Wilson	Education Assistant II	U7	491,663	5,899,956
CR/EDU/12698	Apiyo Jennifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10486	Opiyo Benson	Head teacher	U5	1,080,031	12,960,372
Total Annual Gross Salary (Ushs)					68,748,588

Cost Centre : Wii-Acheng PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12281	Oling Jimmy	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12784	Achola Grace	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10309	Atto Alice Okwonga	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12188	Lubwa Charles	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10634	Odongo Andrew kicanya	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12781	Okwera Patrick	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10470	Kinyera Thomas	Head Teacher Gr III	U4	1,080,031	12,960,372
Total Annual Gross Salary (Ushs)					44,275,044

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Cost Centre : Abuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10997	Alobo Anna	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12776	Auma Doreen Innocent	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12076	Awachango Michael	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10246	Kidega Enesimas	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10803	Laryang Margaret	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10487	Obalim Ben Kenneth Alyaah	Education Assistant II	U7	490,325	5,883,900
CR/EDU/10459	Omoya Omona Daniel	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12275	Piloya Grace	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12767	Acen Susan	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10419	Oyella Harriet	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10278	Auma Dorothy	Senior Education Assista	U6	581,868	6,982,416

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Abuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11000	Odong Betty	Senior Education Assista	U6	597,086	7,165,032
CR/EDU/10999	Ongaba Willy	Senior Education Assista	U6	597,086	7,165,032
Total Annual Gross Salary (Ushs)					74,117,892

Cost Centre : Abwoch PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10869	Achieng Christine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10806	Omara David	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11121	Lanyero Jolly	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10716	Olanya James Bosworth	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10301	Okongo Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/1317	Juk Samuel	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10448	Aciro Betty Sharon	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13179	Akidi Jennifer	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13041	Akullu Hellen Owiny	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12740	Aneno Jackline	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12025	Apiyo Sylvia	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10805	Atim Paska	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12471	Labogi Rose	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11012	Oketa Peter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10523	Onono Ronald Ross	Education Assistant II	U7	434,926	5,219,112
CR/EDU/11030	Adong Florence	Senior Education Assista	U6	546,407	6,556,884
CR/EDU/13032	Kidega John Bosco	Head Teacher GR III	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					97,563,948

Cost Centre : Bwobomanam PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12433	Bongonyie Boniface	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12472	Olanya Mathew Onencan	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10273	Okello Gaus O.A	Education Assistant II	U7	467,345	5,608,140
CR/EDU/12588	Okello Aldo	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13261	Ojara Ben	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Bwobomanam PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12732	Sumali Amos	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12747	Kilara Geoffrey Bai	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10366	Ongom Oryang	Education Assistant II	U7	467,345	5,608,140
CR/EDU/12472	Atim Beatrice	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10741	Angwec Mary	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13263	Adong Grace	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10492	Acire Steward	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12638	Achora Violyne Gloria	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10674	Lanyero Silvia	Education Assistant II	U7	458,411	5,500,932
CR/EDU/12115	Okello Collins Cosmas	Deputy Head teacher Gr I	U5	722,045	8,664,540
CR/EDU/10249	Akwero Lydia Okidi	Headteacher GR II	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					95,512,368

Cost Centre : Koch Li Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10643	Aringo Vicky Okech	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10484	Kanyupi Dominic	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10430	Ocaya James Oballim	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12004	Odongkara Patrick	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12720	Oroma Jennifer Ocwee	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10169	Omona Clement	Head teacher Gr III	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					39,441,912

Cost Centre : Koch Ongako PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12578	Okello Geoffrey	Education Assistant II	U7	434,926	5,219,112
CR/EDU/	Apolot Elisabeth	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12412	Asio Jennifer Rose	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10892	Avako Juliet	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10897	Lalur Jacob	Education Assistant II	U7	467,543	5,610,516
CR/EDU/12811	Oluma Samuel	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10899	Orach David	Education Assistant II	U7	434,926	5,219,112

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Koch Ongako PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10898	Opio Justine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12488	Onok Morish	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10847	Okot David	Education Assistant II	U7	434,926	5,219,112
CR/EDU/13164	Odongo Walter	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12254	Odong Edward	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10728	Okot Santo	Education Assistant II	U7	434,926	5,219,112
CR/EDU/10636	Obwona Martin	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12883	Bongomin Augustine	Education Assistant II	U7	434,926	5,219,112
CR/EDU/	Arech Edith	Senior Education Assista	U6	668,418	8,021,016
CR/EDU/10892	Oting Margaret	Head teacher	U5	722,045	8,664,540
Total Annual Gross Salary (Ushs)					95,363,640

Cost Centre : Koch Ongako SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/26615	Ojok Pastore Apee	Senior Account Assistant	U5	668,764	8,025,168
UTS/A/9636	Achora Fildah Janice	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/10082	Ojara Francis Mwaka	Assistant Education Offic	U5	698,804	8,385,648
UTS/A/8422	Adong Sylvia Christine	Assistant Education Offic	U5	640,844	7,690,128
UTS/O/8548	Ogwang Francis	Assistant Education Offic	U5	668,764	8,025,168
UTS/A/7959	Akello Concy	Assistant Education Offic	U5	640,844	7,690,128
UTS/K/11121	Komakech Charles	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/10361	Ojok David Calvin	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/10195	Olara Emmanuel Yagos	Assistant Education Offic	U5	640,844	7,690,128
UTS/O/12778	Oringa Maurice	Assistant Education Offic	U5	668,764	8,025,168
UTS/O/8895	Otong Alfred	Assistant Education Offic	U5	640,844	7,690,128
UTS/K/10387	Kinyera Robert	Assistant Education Offic	U5	640,844	7,690,128
UTS/A/8110	Alwoch Stella Maris	Assistant Education Offic	U5	640,844	7,690,128
UTS/A/10583	Aciro Nancy Pamela	Education Officer	U4	890,146	10,681,752
UTS/O/3488	Onyango Christine	Education Officer	U4	895,415	10,744,980
UTS/O/3504	Okeny Tiberius. Kidega	Education Officer	U4	1,123,855	13,486,260
UTS/O/3819	Othieno Jerome	Headteacher - O level Da	U2	1,827,524	21,930,288
Total Annual Gross Salary (Ushs)					159,580,932

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kochkoo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU13178	Anywar Denish	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10391	Adyero Milgret L	Education Assistant II	U7	430,266	5,163,192
CR/EDU12034	Komakech Geoffrey Joe	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10127	Acan Lucy	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10675	Abujana L Samuel	Education Assistant II	U7	434,563	5,214,756
CR/EDU/10393	Aber Grace	Education Assistant II	U7	442,780	5,313,360
CR/EDU/13156	Okwaa Margaret Floyard	Education Assistant II	U7	430,266	5,163,192
CR/EDU12018	Okello Patrick Odong	Education Assistant II	U7	430,266	5,163,192
CR/EDU10808	Okecha Terence	Education Assistant II	U7	430,266	5,163,192
CR/EDU10778	Oceng Christopher	Education Assistant II	U7	434,589	5,215,068
CR/EDU12615	Lalam Beatrice	Education Assistant II	U7	430,266	5,163,192
CR/EDU10133	Labeja Kenneth	Education Assistant II	U7	490,325	5,883,900
CR/EDU13188	Ojok Lawrence	Education Assistant II	U7	430,266	5,163,192
CR/EDU10814	Awili Alice Opobo	Head Teacher Gr III	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					80,816,196

Cost Centre : Kweyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10168	Opobo Francis	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12091	Adoch Susan	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10582	Akot Sunday Ogik	Education Assistant II	U7	430,266	5,163,192
CR/EDU/13265	Amony Florence Audu	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12042	Kyogabirwe Grace	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11042	Nencan Patrick Rodney	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12872	Ojok Tom	Education Assistant II	U7	430,266	5,163,192
CR/EDU/11993	Okot Stephen	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10955	Oloya Patrick	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12556	Piloya Lillian	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12476	Omara Jimmy	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12613	Oryem Jacqueline Phiona	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10374	Acayo Betty	Education Assistant II	U7	434,926	5,219,112
CR/EDU/12666	Oola Peter	Education Assistant II	U7	430,266	5,163,192

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kweyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10529	Okoth Joyce	Senior Education Assista	U6	546,407	6,556,884
CR/EDU/10996	Opiyo Pious Godfrey	D/Headteacher GR II	U5	722,045	8,664,540
CR/EDU/10540	Awilo Beatrice	Head teacher GR II	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					100,338,336

Cost Centre : Laminlawino PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU10424	Opiyo Paulino	Education Assistant II	U7	430,266	5,163,192
CR/EDU10433	Omona David	Education Assistant II	U7	447,568	5,370,816
CR/EDU10432	Okot Santo	Education Assistant II	U7	430,266	5,163,192
CR/EDU12813	Okello Alfred	Education Assistant II	U7	430,266	5,163,192
CR/EDU10432	Ojok Walter	Education Assistant II	U7	430,266	5,163,192
CR/EDU10500	Atim Florence	Education Assistant II	U7	430,266	5,163,192
CR/EDU13186	Angom Jane	Education Assistant II	U7	430,266	5,163,192
CR/EDU12549	Akello Nancy	Education Assistant II	U7	430,266	5,163,192
CR/EDU13074	Adong Irene	Education Assistant II	U7	430,266	5,163,192
CR/EDU10638	Anyama Isaac	Head Teacherr Gr III	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					59,396,736

Cost Centre : Tochi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU12631	Lapala Grace	Education Assistant II	U7	434,926	5,219,112
CR/EDU10525	Ajok Sarah Josephin	Education Assistant II	U7	434,926	5,219,112
CR/EDU10860	Amony Florence Monica	Education Assistant II	U7	467,345	5,608,140
CR/EDU10108	Anena Rose Paska	Education Assistant II	U7	434,926	5,219,112
CR/EDU13050	Apiyo Everline Ochan	Education Assistant II	U7	434,926	5,219,112
CR/EDU12766	Adokorach Proscia Ojera	Education Assistant II	U7	434,926	5,219,112
CR/EDU10528	Ayo Betty	Education Assistant II	U7	434,926	5,219,112
CR/EDU12483	Owiny Julius Brian	Education Assistant II	U7	434,926	5,219,112
CR/EDU10868	Odong Emmanuel	Senior Education Assista	U6	522,045	6,264,540
CR/EDU10353	Oloya Christine Opwonya	Headteacher GR IV	U4	1,060,032	12,720,384
Total Annual Gross Salary (Ushs)					61,126,848

Vote: 508 Gulu District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Cost Centre : Bulkur Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12800	Oola Fred	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10948	Akidi Nighty Onen	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10738	Jokkene Philip Anthony	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10504	Nyeko Patrick	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10657	Okello Molly	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10708	Okumu Walter Latigo	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					38,201,208

Cost Centre : Cwero PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10737	Oluba Simon Peter	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10734	Ojok John David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10926	Ojok John Bosco	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12033	Odong Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10731	Odong Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12636	Ebong Robert	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11093	Ocira Sunday	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10730	Mwaka Michael	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10733	Otto Kennedy	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12014	Itot Robert	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10729	Ayo Mary Oketayot	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13039	Akoko Catherine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12903	Akello Grace Fhiona	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13087	Akello Betty Sharon	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11997	Ajok Lillian Loger	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10546	Mugwanya Joseph	Education Assistant II	U7	445,393	5,344,716
CR/EDU12209	Odokonyero Patrick	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10946	Okot Ronald	Senior Education Assista	U6	552,089	6,625,068
CR/EDU/10722	Onekalit Isaac Ismail	Deputy H/T II	U5	778,989	9,347,868
CR/EDU/10147	Opiyo oola George	Headteacher	U4	914,439	10,973,268
Total Annual Gross Salary (Ushs)					119,086,728

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kalamaji PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12432	Owino Geoffrey	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10866	Onek Washington	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12869	Oguti Augustine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12731	Canoroma Moses	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12795	Acan Pamela	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12419	Ayoo Night Onyee	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12423	Ayella John Bosco	Education Assistant II	U7	552,089	6,625,068
CR/EDU/13061	Awacango Denish	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12419	Ajok Josephine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12606	Odongpiny Steward	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10358	Otim Aliza Odong	Head Teacher) GIII	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					62,364,084

Cost Centre : Kitinotima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12833	Amule Johnson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10373	Oloya Patrick	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10216	Ojok Onyango	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12538	Ogom Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13189	Odoki Willy	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13191	Abak Joel	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12059	Kal-Okwera Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10588	Ajok Julie	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10281	Lamwaka Ketty	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10238	Obwona Paul	Senior Education Assista	U6	496,015	5,952,180
Total Annual Gross Salary (Ushs)					54,054,624

Cost Centre : Laminto PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12702	Laker Joyce	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12303	Odong Aldo Ouma	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12864	Ojok Walter	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Laminto PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12414	Okello Andrew	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13058	Okello Francis	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13053	Okot Eric	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12410	Ongom Bosco	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10667	Ochen Severino	Head teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					50,133,492

Cost Centre : Lapuda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12564	Auma Gloria Okee	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12479	Lamunu Kevin	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12480	Nyeko George A.P	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12050	Odongo Augustine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12773	Olowo Peter	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12628	Oloya Denish	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10836	Oloya Justine	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12467	Adokorach B. Franka	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12011	Aliker Florence	Education Assistant II	U7	445,393	5,344,716
Total Annual Gross Salary (Ushs)					48,102,444

Cost Centre : Omel Boke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13183	Aol Agness	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10886	Pakamayuro Tongson	Education Assistant II	U7	496,015	5,952,180
CR/EDU/10428	Oyat Sam	Education Assistant II	U7	496,015	5,952,180
CR/EDU/12018	Okello Patrick Odong	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12664	Komakech David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12572	Adong Everlyn	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11038	Ojok Christopher	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10129	Akidi Christine Kerawagi	Senior Education Assista	U6	552,089	6,625,068
Total Annual Gross Salary (Ushs)					45,253,008

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Onekijii Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12411	Ajok Joyce	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12614	Opokowat Flavia	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10346	Okumu Bosco	Education Assistant II	U7	552,089	6,625,068
CR/EDU/13059	Ocen Alfred	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10405	Amony Betty Opiro	Education Assistant II	U7	445,393	5,344,716
Total Annual Gross Salary (Ushs)					28,003,932

Cost Centre : Pageya Pece

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13206	Onama Francis	Head teacher		1,060,040	12,720,480
CR/EDU/12519	Laboke A. Kal	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11047	Lalango Grace	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12043	Lanyero Lucy Okot	Education Assistant II	U7	445,393	5,344,716
CR/EDU/569	Ogaba Livingstone	Education Assistant II	U7	552,089	6,625,068
CR/EDU/10140	Okumu Victor James	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10140	Olam George Karama	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12657	Oyet Christopher	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12856	Akello Lydia	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10111	Oyat John	Education Assistant II	U7	445,393	5,344,716
Total Annual Gross Salary (Ushs)					62,103,276

Cost Centre : Pagik PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12640	Atim Evarline	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12621	Anywar Benard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11078	Kilama Robinson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12794	Ocen Francis	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10316	Ojok George William	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12660	Okweda Anthony	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10185	Otema Geoffrey	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10370	Alanyo Florence	Education Assistant II	U7	496,015	5,952,180
CR/EDU/10791	Okumu Walter	Head Teacher	U6	626,415	7,516,980

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Pagik PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,882,172

Cost Centre : Paicho PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/	Opiyo Bosco	Education Assistant II	U7	552,089	6,625,068
CR/EDU/12644	Olinga Francis	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11050	Aciro Evaline	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12727	Okello Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10326	Okello Patrick	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12584	Ojok Richard	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10711	Ojok Inyasio	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12461	Odongo Cypriano	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12879	Odokonyero Wilfred	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10706	Lukwiya Robert	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10157	Latim Angelo	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12204	Lanyero Irene	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13267	Lakop Jennifer	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10701	Kibwota Michael S.O	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10261	Kamau A. Cecilia	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10700	Oryem Judith	Education Assistant II	U7	496,015	5,952,180
CR/EDU/13044	Cherotwo Arapkwosum Fran	Education Assistant II	U7	445,393	5,344,716
CR/EDU/	Adee Beatrice	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10903	Oyella Josephine	Deputy Head teacher II	U5	722,882	8,674,584
Total Annual Gross Salary (Ushs)					107,038,548

Cost Centre : Paicho SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1535	Komakech Geoffrey Okwon	Lab Assistant	U7	383,651	4,603,812
UTS/O/13564	Okello James	Assistant Education Offic	U5	698,804	8,385,648
UTS/A/7251	Akello Joyce	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/13463	Onekalit Kenneth	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/15248	Olyel Denis	Assistant Education Offic	U5	613,703	7,364,436

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Paicho SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1308	Amony Esther Oringa	Assistant Education Offic	U5	613,703	7,364,436
UTS/A/14053	Apecu Olam Geoffrey	Assistant Education Offic	U5	613,703	7,364,436
UTS/A/1534	Arach Rita	Stenographer Secretary	U5	581,204	6,974,448
UTS/A/1533	Auma Filder Mary	Senior Accounts Assistan	U5	613,703	7,364,436
UTS/O/15145	Okwera Bosco	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/12346	Okot Julius	Assistant Education Offic	U5	698,804	8,385,648
UTS/O/12623	Otema Francis Akera	Education Officer	U4	890,146	10,681,752
UTS/O/12626	Opio Kalisto Denis	Education Officer	U4	890,146	10,681,752
UTS/O/14075	Ocwee Monica	Education Officer	U4	781,743	9,380,916
UTS/B/7986	Bongomin Fred	Education Officer	U4	781,743	9,380,916
UTS/A/14546	Akao Stella Pamella	Education Officer	U4	754,849	9,058,188
UTS/A/8867	Acayo Keddy Olanya	Education Officer	U4	754,849	9,058,188
UTS/A/11703	Acayo Grace Edith	Education Officer	U4	890,146	10,681,752
UTS/A/15322	Aloyo Pamela	Education Officer	U4	863,252	10,359,024
UTS/O/10838	Ogwal Benon Obwoya	Deputy Head teacher	U3	1,126,282	13,515,384
UTS/O/8211	Oywelo George	Head Teacher	U2	1,934,038	23,208,456
Total Annual Gross Salary (Ushs)					196,928,148

Cost Centre : Tegot PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10233	Olobo Moses Kokongoliko	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10245	Adupa Francis Norbert	Education Assistant II	U7	496,015	5,952,180
CR/EDU/10981	Ouni Joseph Mola	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12518	Ouma Moses	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10446	Adonga Charles	Head teacher Gr III	U4	1,060,040	12,720,480
CR/EDU/10209	Acayo Everlyne	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10271	Owere Yoronimo	Senior Education Assista	U6	445,393	5,344,716
CR/EDU/12719	Ocira Peter Paul	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13066	Ociti Luke	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12974	Ojok Lawrence	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11011	Amony Janet	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13193	Opee Calvin	Education Assistant II	U7	445,393	5,344,716

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Tegot PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11113	Lapaco Jackline Lilly	Education Assistant II	U7	445,393	5,344,716
Total Annual Gross Salary (Ushs)					79,756,392

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Abaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10361	Olak Simon Ocaya	Education Assistant II	U7	496,015	5,952,180
CR/EDU/	Otemoto Charles Amoto	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12421	Oluba David	Education Assistant II	U7	445,393	5,344,716
CR/EDU/11124	Okello Charles Otto	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12873	Kinyera Charles	Education Assistant II	U7	445,393	5,344,716
CR/EDU/12429	Adong Nighty	Education Assistant II	U7	445,393	5,344,716
CR/EDU/13185	Omony Richard	Education Assistant II	U7	445,393	5,344,716
Total Annual Gross Salary (Ushs)					38,020,476

Cost Centre : Aswa Camp PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/26695	Aciro Florence	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10097	Lakop Mildred	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12790	Komakech Patrick	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10621	Kiganda Sunday	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10811	Odong John	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					28,851,396

Cost Centre : Aswa Camp PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10150	Okello John Charles	Education Assistant II	U7	437,722	5,252,664
CR/EDU/11046	Odongkara Walter	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10983	Oyat Ben Ocaya	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12790	Ajok Lucy	Education Assistant II	U7	437,722	5,252,664
Total Annual Gross Salary (Ushs)					20,851,512

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kiteny Owalo Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13045	Okello Tonny	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12444	Amony Jenifer	Education Assistant II	U7	448,561	5,382,732
CR/EDU/13717	Aneno Lilly	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10118	Lalim Wilfred Okoya	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10761	Nyekojok Awoto Williams	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10189	Oyugi Santo	Education Assistant II	U7	524,669	6,296,028
Total Annual Gross Salary (Ushs)					32,774,628

Cost Centre : Oywak ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12456	Okello David Chris	Education Assistant II	U7	437,722	5,252,664
CR/EDU/13077	Aloyo Concy	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10385	Onen James	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10959	Oywak Lugoson	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10186	Onencan Alfonse	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					28,739,280

Cost Centre : Palaro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12078	Aboda David	Education Assistant II	U7	437,722	5,252,664
CR/EDU1/1051	Kidega Martin	Education Assistant II	U7	437,722	5,252,664
CR/EDU/12512	Adimo Moses	Education Assistant II	U7	437,722	5,252,664
CR/EDU/12825	Adea Sam	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10110	Odong Godfrey	Education Assistant II	U7	437,722	5,252,664
CR/EDU/10376	Ojera Michael	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12730	Omodo Peter	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12567	Opio Bonny	Education Assistant II	U7	437,722	5,252,664
CR/EDU/11032	Oroma Christine	Education Assistant II	U7	437,722	5,252,664
CR/EDU/12216	Okello Charles	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10639	Kitara PC Fred	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10252	Owich Isaac	Head teacher	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					75,527,736

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Patiko Prison PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10443	Ojera Alex Aboyi	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12683	Odongkara Rose Mary	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12673	Oyamo Charles	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10586	Opoka Martin	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12663	Openytoo Samuel	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10743	Okee Byron	Education Assistant II	U7	524,669	6,296,028
CR/EDU/10111	Oyat John	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10442	Ochora Terence Watum	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10523	Kinyera Geofrey Oszombo	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10565	Bongomin Philip	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10957	Adong Florence Janet	Education Assistant II	U7	430,266	5,163,192
CR/EDU/10798	Odong Simon	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12670	Okot Thomas	Education Assistant II	U7	430,266	5,163,192
CR/EDU/12215	Akello Margaret Okoda	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10756	Acire Augustine	Head teacher Gr II	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					88,792,908

Cost Centre : Pok-Ogali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12654	Akena Denis	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12526	Otim James Okello	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10185	Otema Geoffrey	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10611	Okiya Patrick Mepyu	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10441	Oketayot Victor	Education Assistant II	U7	485,695	5,828,340
CR/EDU/10968	Arach Jennifer	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12550	Adokorach Docus	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10611	Akello Betty Oyoo	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/12288	Ocaya Bonds	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					52,527,756

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Ajulu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12604	Laruni Agnes	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12421	Oluba David	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12404	Ojara Richard	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10472	Onen Robert Laboo	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11088	Ocaya Anthony	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10451	Ocaya Walter Akwero	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10357	Haiwa Moses Boniface	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12975	Edoku Denis	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10447	Atoo Santa	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10345	Aciro Vicky	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10445	Lagen Hillary	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10439	Oloya Andrew	Head teacher gr II	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					70,770,372

Cost Centre : Awoo Nyim PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12501	Aromorach Concy	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10402	Aceng Susan	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10349	Atube Miller	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10348	Lalam Alice	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10352	Ochora Ronard Latoo	Education Assistant II	U7	467,998	5,615,976
CR/EDU/10855	Okot Walter	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12774	Ojok Benson Latigo	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12427	Akao Jovana	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10865	Ogik Mario	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					50,673,060

Cost Centre : Kiju Hill PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10569	Ogaba Livingstone	Education Assistant II	U7	561,848	6,742,176
CR/EDU/12597	Okema Arnold Okok	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12052	Ouma Mukora Richard	Education Assistant II	U7	436,476	5,237,712

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Kiju Hill PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12620	Obura Denis	Education Assistant II	U7	464,898	5,578,776
CR/EDU/10723	Nyero James	Education Assistant II	U7	464,898	5,578,776
CR/EDU/12715	Amony Gladies	Education Assistant II	U7	464,898	5,578,776
CR/EDU/10397	Acaye Thomas	Education Assistant II	U7	464,898	5,578,776
CR/EDU/10396	Abalo Beatrice	Education Assistant II	U7	464,898	5,578,776
CR/EDU/12441	Okot James Grant	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10591	Openytoo Joseph Balinde	Head teacher GIII	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					63,359,712

Cost Centre : Kulu-Opal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12566	Akwero Hellen	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12668	Ayat Irene	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12017	Kinyera Patrick	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12862	Okello Alexis SK Abang	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12566	Okello Dickens	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12491	Ongwech Daniel	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12425	Piloya Fiona Acayo	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12083	Okidi Wilfred Odyemai	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12957	Asekenye Juliet	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10705	Okello Milton	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10894	Lanyero Franceska	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10334	Ojok Buhazi	Head Teacher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					75,133,032

Cost Centre : Omorti Hills PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10923	Atine Alex -abua	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12746	Opiyo Patrick	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12711	Okite Moses	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10368	Ojera Santo	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12535	Nyeko Francis Akena	Education Assistant II	U7	436,476	5,237,712

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Omorti Hills PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12693	Aol Susan	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12793	Aloyo Harriet	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10736	Akera Christopher	Education Assistant II	U7	436,476	5,237,712
CR/EDU/13229	Acaye Richard	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10254	Ogwal George Ojara	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					54,921,000

Cost Centre : Pawel Angany PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12607	Okot Patrick	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12777	Okello Stephen Atanya	Education Assistant II	U7	424,460	5,093,520
CR/EDU/11043	Akena Geoffrey	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10880	Sunday Margaret	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10760	Akena Gerald	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12608	Odong George	Education Assistant II	U7	424,460	5,093,520
CR/EDU/12446	Olaa Samuel	Education Assistant II	U7	424,460	5,093,520
CR/EDU/10206	Okidi Francis	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					44,303,040

Cost Centre : Pawel Ayiga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12063	Ongwen Denish Doyolo	Education Assistant II	U7	464,898	5,578,776
CR/EDU/12257	Abaro Godfrey	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12528	Acaye Paul	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12690	Akumu Joyce	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12636	Ebong Robert	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10375	Ochan George Bush	Education Assistant II	U7	436,476	5,237,712
CR/EDU/	Ojera Santo	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12214	Olobo Peter	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12282	Lamola Andrew O	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10859	Okello Margaret Grace	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10112	Otti Goddy	Deputy H/Teacher II	U5	722,882	8,674,584

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Pawel Ayiga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,335,508

Cost Centre : Rwot Obilo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12706	Ochaka Patrick	Education Assistant II	U7	437,045	5,244,540
CR/EDU/10372	P'Lok Doris	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12437	Okot Michael	Education Assistant II	U7	437,045	5,244,540
CR/EDU/12786	Okello Erick Albino	Education Assistant II	U7	437,045	5,244,540
CR/EDU/10542	Ojwiya James	Education Assistant II	U7	437,045	5,244,540
CR/EDU/11066	Odoch Sunday Enock	Education Assistant II	U7	437,045	5,244,540
CR/EDU/12041	Komakech Wilfred Otto	Education Assistant II	U7	437,045	5,244,540
CR/EDU/10283	Lakot Judith	Education Assistant II	U7	437,045	5,244,540
CR/EDU/13188	Ojok Moshim	Education Assistant II	U7	437,045	5,244,540
CR/EDU/1429	Achola Evalyne	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/11003	Awor Betty	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					62,612,196

Cost Centre : Te-Ladwong ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12226	Nyeko Bob Louis	Education Assistant II	U7	424,460	5,093,520
CR/EDU/13067	Obwona Erick	Education Assistant II	U7	448,561	5,382,732
CR/EDU/12633	Oola Denis	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10113	Opira K. Horseborn	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12485	Mwaka Richard	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10589	Opiro Ceaser	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					33,970,980

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Akonyibedo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10745	Odongtoo Bismas Boss	Education Assistant II	U7	436,476	5,237,712

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Akonyibedo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/13064	Khasebe Sylvia	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12866	Olobo Ronald	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12032	Okeny Ambrose	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10748	Abalo Margaret	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12543	Akello Jennifer Nesta	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12845	Arop Emmanuel	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12839	Ocaya Joel	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12600	Olweny John	Education Assistant II	U7	436,476	5,237,712
CR/EDU/	Odokonyero Easter	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12737	Ojok Maurensio	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10744	Okech Joyce Ayaa	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12489	Opiyo Michael	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12801	Ocen Paul	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10340	Lanyero Grace P' Lajok	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					80,964,540

Cost Centre : Angaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12841	Okello Justine	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10187	Amony Stella	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10188	Anena Concy	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10199	Komakech Joseph Ochola	Education Assistant II	U7	431,597	5,179,164
CR/EDU/12561	Labongonyinge Benson	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10193	Lachaa Norah	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10191	Tolit Quinto	Education Assistant II	U7	448,561	5,382,732
CR/EDU/10198	Latigi Grace	Education Assistant II	U7	431,597	5,179,164
CR/EDU/12287	Ouma Denis Briand	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10197	Lameny Andrew Charles	Education Assistant II	U7	431,597	5,179,164
CR/EDU/10192	Okoya Martin Bosco	Senior Education Assitan	U6	636,381	7,636,572
CR/EDU/10200	Ajok Florence	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10371	Lakwo Wilfred	Headtecher Gr III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					79,988,832

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Coopil PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/12299	Oola Alfonsio	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12625	Ojara Denish Lapir	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10994	Aber Betty Grace	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11008	Kinyera George	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10974	Apire Paul	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12625	Aloyo Ketty	Education Assitant II	U7	436,476	5,237,712
CR/EDU/10502	Acheng Everyn	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10423	Ajok Lucy okot	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10325	Obita Francis	Head Teacher Gr. III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					59,419,896

Cost Centre : GPTC Demo School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11035	Acaye David Geoffrey	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12449	Moro Vincent	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10194	Akello Josephine	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12253	Anena Winifred Otim	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12417	Apio Jackline	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12834	Aryemo Hilda	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11035	Layoo Geoffrey Ronald	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11126	Nakamya Rebecca	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12761	Okello Joel	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12546	Okello Joseph	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12756	Onencan Junior	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11019	Komakech Geoffrey Lokwiy	Education Assistant II	U7	436,476	5,237,712
CR/EDU/	Achan Nighty	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10331	Ayot Doreen	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					78,125,688

Cost Centre : Gulu TTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/467	Ayo Emmanuel Alfred	Deputy Principal - PTC	UIE	1,537,073	18,444,876

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Gulu TTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W825	Were Brais Abrahams	Principal -PTC	UIE	1,698,795	20,385,540
UTS/L/648	Loum Aldo Wodolango	Deputy Principal (OUTE	UIE	1,537,073	18,444,876
UTS/A/36301	Atimango Alice	Waiter/waitress	U8	198,793	2,385,516
UTS/O/290	Okema Oyul	Cook	U8	198,793	2,385,516
UTS/L/690	Lagulu Lilly	Cook	U8	198,793	2,385,516
UTS/O/102	Ocen Joseph	Office Attendant	U8	182,583	2,190,996
UTS/A/36302	Atto Alice	Waiter/waitress	U8	198,793	2,385,516
UTS/A/36401	Acayo Sabina	Cook	U8	198,793	2,385,516
UTS/A/1118	Acen Mary	Nurse	U7L	335,982	4,031,784
UTS/M/142	Moro Helda	Senior Copy Typist	U7U	532,160	6,385,920
UTS/T420	Twaha Rehema	Senior Lab Assistant	U7U	335,982	4,031,784
UTS/F/359	Fatuma Abdu	Pool Stenographer	U6	468,306	5,619,672
UTS/O/8229	Okello Godfrey	Tutor/CCT	U5	579,247	6,950,964
UTS/O8229	Okello Godfrey	Tutor/CCT	U5	579,247	6,950,964
UTS/O76431	Obong Simon Peter	Bursar	U5	579,247	6,950,964
UTS/N/7610	Nkoola Samuel	Tutor - PTC	U5U	579,247	6,950,964
UTS/T1658	Tedeo Wallance	Tutor - PTC	U5U	579,247	6,950,964
UTS/N/3066	Nyatho Christine Aलो	Tutor - PTC	U5U	529,931	6,359,172
UTS/L912	Labeja Abondus Obol	Tutor /CCT	U5U	579,247	6,950,964
UTS/O10151	Ogwok Donsiano	Tutor/CCT	U5U	579,247	6,950,964
UTS/E/903	Etapu Emaju Isaac	Tutor - PTC	U5U	532,160	6,385,920
UTS/O2013	Okwongaon Lawrence Wiri	Assistant Education Offic	U5U	579,247	6,950,964
UTS/O8007	Oluma Bosco Oola	Tutor - PTC	U5U	579,247	6,950,964
UTS/O33022	Onyango Seraphin	Senior Library Assistant	U5u	579,247	6,950,964
UTS/O3027	Ogwang Bonny	Graduate Tutor	U5U	579,247	6,950,964
UTS/A/14035	Akwar Denis Collon	Tutor - PTC	U5U	579,247	6,950,964
UTS/A/5987	Aide Michael	Tutor - PTC	U5U	579,247	6,950,964
UTS/A/6778	Auma Betty	Tutor - PTC	U5U	579,247	6,950,964
UTS/A/2827	Atonyolo Dimmocks	Senior Tutor - Primary T	U4	619,740	7,436,880
UTS/A10203	Amadrio Joyce Opio	Graduate Tutor	U4	579,247	6,950,964
UTS/A/5179	Akoko Patrick Peter	Graduate Tutor	U4	813,470	9,761,640
UTS/A/996	Adyero Grace	Senior Tutor - Primary T	U4	706,668	8,480,016

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Gulu TTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14088	Adong Santa Sarah Olam	Graduate Tutor	U4	619,740	7,436,880
UTS/A/1262	Adimola Christopher	Graduate Tutor	U4	671,473	8,057,676
UTS/O10146	Onyango Akidi Brother J	Tutor - PTC	U4	659,174	7,910,088
UTS/O/7489	Odiye Tom Martin	Education Officer	U4	640,591	7,687,092
UTS/O/3410	Ocan Pons Donatian	Tutor - PTC	U4	891,731	10,700,772
UTS/O3230	Omara Okoya Kaziro	Senior Tutor - Primary T	U4	659,174	7,910,088
UTS/O/11212	Okwir Angelous	Graduate Tutor	U4	891,731	10,700,772
UTS/O/5615	Okello Moses Patrick	GraduateTutor	U4	671,473	8,057,676
UTS/O/322	Okello George Albert	Tutor/CCT	U4	706,668	8,480,016
UTS/O/9482	Ocira Jacob Jaromo	Tutor - PTC	U4	640,591	7,687,092
UTS/O11036	Okello Boniface	Graduate Tutor	U4	659,174	7,910,088
UTS/O/4648	Ogonono Samuel	GraduateTutor	U4	659,174	7,910,088
UTS/W2342	Wanjisi Davis	Tutor / CCT	U4L	579,247	6,950,964
UTS/L/810	Lacwec Joel	Senior Tutor - Primary T	U3	908,371	10,900,452
Total Annual Gross Salary (Ushs)					352,450,860

Cost Centre : Ogul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10550	Oling Paul Pious	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10551	Okot Martin Ravasco	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10552	Auma Susan	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12816	Acaye Morris Nyeko	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10553	Acan Betty	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12755	Opoka Denis	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10555	Opio Patrick	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10549	Opwonya Watmon Walter	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10554	Aber Lucy	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10893	Auma Prisca Oyella	Senior Education Assista	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					54,775,980

Cost Centre : Pakwelo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Pakwelo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10431	Okello Denis	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10691	Okello Peter Jobson	Education Assistant II	U7	436,476	5,237,712
CR/EDU/18046	Nafuna Caroline Flavia	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10244	Okullu Mao	Education Assistant II	U7	445,393	5,344,716
CR/EDU/10299	Tabu Ambrose	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10715	Omona O. Ray	Education Assistant	U7	470,337	5,644,044
CR/EDU/18197	Arach Rose	Education Assistant II	U7	485,275	5,823,300
CR/EDU/10944	Laker Nighty	Education Assistant	U7	436,476	5,237,712
CR/EDU/12862	Elaku Simon	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10624	Aweko Jenneth Rose	Education Assistant	U7	436,476	5,237,712
CR/EDU/10721	Aryemo Holline	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12852	Apiyo Nancy Okema	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10420	Akena Moses	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12709	Ajok Irene	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10137	Odongpiny Denis	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11996	Awany Fred	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10614	Agengo Filda	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10610	Aciro Florence	Education Assistant	U7	436,476	5,237,712
CR/EDU/10776	Odongkara Justine Richard	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10970	Okello Concy Auma	Senior Education Assista	U6	495,695	5,948,340
CR/EDU/10607	Lakop Betty	Senior Education Assista	U6	495,695	5,948,340
CR/EDU/10743	Achiro Mary Filder	Senior Education Assista	U6	546,407	6,556,884
CR/EDU/10440	Okello David Jenner	Deputy H/T II	U5	707,366	8,488,392
CR/EDU/10739	Achan Joyce Oryema	Headteacher GR I	U4	1,060,040	12,720,480
CR/EDU/12274	Polber Stephen Amor	Deputy H/TGR I	U4	914,440	10,973,280
Total Annual Gross Salary (Ushs)					151,251,168

Cost Centre : Sir Samuel Baker

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/26618	Ocen Paul	Lab Assistant	U7	411,311	4,935,732
UTS/O/3970	Okema Martin Charles	Assistant Education Offic	U5	848,312	10,179,744
UTS/O/9131	Odongo Vasco Bath	Assistant Education Offic	U5	632,375	7,588,500

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Sir Samuel Baker

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8704	Ogwal Deogratias	Assistant Education Offic	U5	632,375	7,588,500
UTS/O/4681	OKata Gilbert	Assistant Education Offic	U5	740,363	8,884,356
UTS/O/3862	Okello John Lapir P'layeng	Assistant Education Offic	U5	740,363	8,884,356
UTS/O/6008	Okello Lawrence	Assistant Education Offic	U5	675,540	8,106,480
UTS/O/26616	Okello Walter	Assistant Education Offic	U5	589,662	7,075,944
UTS/O/8832	Odong Micheal	Assistant Education Offic	U5	651,345	7,816,140
UTS/O/5852	Okongo Josephine	Assistant Education Offic	U5	708,129	8,497,548
UTS/O/3754	Okot Justine Jesse	Assistant Education Offic	U5	848,312	10,179,744
UTS/O/9087	Oluk Thomas Olet	Assistant Education Offic	U5	848,312	10,179,744
UTS/O/9901	Olum Ceaser	Assistant Education Offic	U5	794,937	9,539,244
UTS/O/8837	Onyango Mark Okumu	Assistant Education Offic	U5	1,034,870	12,418,440
UTS/O/12114	Onyuta Thomas	Assistant Education Offic	U5	848,312	10,179,744
UTS/O/3124	Oola Elizabeth	Assistant Education Offic	U5	588,427	7,061,124
UTS/O/5242	Opira Benson	Assistant Education Offic	U5	848,312	10,179,744
UTS/O/3428	Odong Bernard Mcmoggie	Assistant Education Offic	U5	845,943	10,151,316
UTS/O/4944	Otwona Saverio	Assistant Education Offic	U5	757,801	9,093,612
UTS/S/8264	Stephen Mugate B	Assistant Education Offic	U5	613,703	7,364,436
UTS/O/1938	Oola Peter Charles Ataro	Assistant Education Offic	U5	632,375	7,588,500
UTS/A/10231	Arach Hmuzii Moses	Assistant Education Offic	U5	664,923	7,979,076
UTS/A/5264	Acire Simon	Assistant Education Offic	U5	848,312	10,179,744
UTS/A/5962	Anena Doris Jane	Assistant Education Offic	U5	632,375	7,588,500
UTS/O/12856	Odong Christopher	Assistant Education Offic	U5	632,375	7,588,500
UTS/A/5296	Ayer John Bosco	Assistant Education Offic	U5	740,363	8,884,356
UTS/K/7896	Kidega Geoffrey	Assistant Education Offic	U5	848,312	10,179,744
UTS/K/4946	Komakech Santo O	Assistant Education Offic	U5	848,312	10,179,744
UTS/L/3094	Lanyero Concy Ojok	Assistant Education Offic	U5	632,375	7,588,500
UTS/A/8896	Akena Robert	Assistant Education Offic	U5	613,347	7,360,164
UTS/L/2055	Labeja Daniel	Assistant Education Offic	U5	654,124	7,849,488
UTS/M/2762	Mwaka David Rabswa	Assistant Education Offic	U5	728,329	8,739,948
UTS/L/2884	Lakot Grace Atare	Assistant Education Offic	U5	632,375	7,588,500
UTS/O/7189	Ocira Lawrence	Education Officer	U4	1,055,203	12,662,436
UTS/A/10361	Arop Martin Deosborns	Education Officer	U4	1,175,443	14,105,316

Vote: 508 Gulu District

Workplan 6: Education

Cost Centre : Sir Samuel Baker

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3161	Ongom Allan Francis	Education Officer	U4	978,485	11,741,820
UTS/A/4334	Atim Jane	Education Officer	U4	978,485	11,741,820
UTS/O/8612	Olang Nixson	Education Officer	U4	1,094,891	13,138,692
UTS/O/26617	Okello Collins	Education Officer	U4	781,743	9,380,916
UTS/K/4475	Kidega George	Education Officer	U4	961,388	11,536,656
UTS/O/9714	Okello Peter	Education Officer	U4	1,055,203	12,662,436
UTS/M/3454	Megolonyo Balinda John J	Education Officer	U4	1,085,977	13,031,724
UTS/E/445	Erik Johnson	Deputy Headteacher - A I	U2	1,420,176	17,042,112
UTS/L/2425	Lacere Churhchill Olanya	Head teacher A' Day	U1	2,151,902	25,822,824
Total Annual Gross Salary (Ushs)					438,065,964

Cost Centre : Unyama PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/10921	Akullu Lilly	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10434	Ouma Jackson Barel	Education Assistant II	U7	467,998	5,615,976
CR/EDU/12286	Oroma Mildred	Education Assistant II	U7	436,476	5,237,712
CR/EDU/11004	Opiro Joel Martin	Education Assistant II	U7	490,308	5,883,696
CR/EDU/	Laker Evaline	Education Assistant II	U7	436,476	5,237,712
CR/EDU/10577	Anena Florence	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12023	Akello Irene Joyce	Education Assistant II	U7	490,308	5,883,696
CR/EDU/13065	Acan Dorine	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12723	Aber Sheila	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12303	Abalo Lucy Okumu	Education Assistant II	U7	436,476	5,237,712
CR/EDU/12462	Ouni Geoffrey	Education Assistant II	U7	436,476	5,237,712
CR/EDU/26692	Ouma Santana. Martin	Education Assistant II	U7	467,997	5,615,964
CR/EDU/10872	Acire Tom Job	Senior Education Assista	U6	636,381	7,636,572
CR/EDU/10593	Obwoya Patrick	Senior Education Assista	U6	546,407	6,556,884
CR/EDU/10190	Abwoyo Hellen Rose	Headteacher GR III	U4	1,060,040	12,720,480
Total Annual Gross Salary (Ushs)					91,814,964
Total Annual Gross Salary (Ushs) - Education					#####

Vote: 508 Gulu District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	217,134	54,675	151,292
District Unconditional Grant - Non Wage	12,800	2,100	12,800
Locally Raised Revenues	27,888	3,000	19,888
Multi-Sectoral Transfers to LLGs		0	1,020
Other Transfers from Central Government	43,356	0	43,356
Transfer of District Unconditional Grant - Wage	109,289	25,774	74,228
Unspent balances – Other Government Transfers	23,801	23,801	
<i>Development Revenues</i>	2,528,323	930,153	1,662,374
Donor Funding	155,000	0	
Multi-Sectoral Transfers to LLGs	79,617	0	75,807
Other Transfers from Central Government	694,509	0	694,509
Roads Rehabilitation Grant	892,058	223,015	892,058
Unspent balances – Conditional Grants	348,928	348,928	
Unspent balances - donor	358,210	358,210	
Total Revenues	2,745,457	984,829	1,813,666
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,134	41,677	151,292
Wage	109,289	25,774	74,228
Non Wage	107,845	15,903	77,064
<i>Development Expenditure</i>	2,528,323	65,076	1,662,374
Domestic Development	2,015,113	65,076	1,662,374
Donor Development	513,210	0	0
Total Expenditure	2,745,457	106,753	1,813,666

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received UGX 984,829,000 in the first quarter against the planned revenue of UGX 1,234,579,000 representing 80% and 36% of the Departmental Annual Budget of UGX 2,745,457,000. The high revenue outturn was due to unspent balances of the previous year 2014/15. The overall Expenditure during the Quarter was UGX 106,753,000 representing 9% of the money received. Out of the total expenditure UGX 25,774,000 was wage, UGX 15,903,000 was Non wage and UGX 65,076,000 was Domestic Development. The unspent balance is UGX 878,076,000 representing 32% of the money reviewed and this is majorly funding under Domestic Development expenditures (RTI, PRDP and USAID - NUDEIL projects whose works were in progress and others under procurement process by the end of the quarter).

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering Department has a proposed Budget of UGX 1,848,727,000 for FY2015/16 which is 5.9% of the overall District Budget compared to UGX 2,745,457,000 Budgeted in the FY 2014/15 which was 7.1%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Locally Raised Revenue and no donor funding from NUDEL. The overall expenditure allocations in the budget is as follows - Wage - UGX 109,289,000, Non- wage- UGX 77,064,000 and Domestic Development- UGX 1,662,374,000

(ii) Summary of Past and Planned Workplan Outputs

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	2	0	0
No of bottle necks removed from CARs	0	0	12
Length in Km. of rural roads constructed	54	1	8.2
Length in Km. of rural roads constructed (PRDP)	13	0	
Length in Km of District roads routinely maintained	557	557	
Length in Km of District roads periodically maintained	36	0	
Function Cost (US\$ '000)	2,736,557	106,753	1,720,666
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	8,900	0	93,000
Cost of Workplan (US\$ '000):	2,745,457	106,753	1,813,666

Plans for 2015/16

667 km of District roads and 167km of community access roads to be regularly maintained

Medium Term Plans and Links to the Development Plan

Improved access to social and economic centres by improving on the accessibility by roads

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

JICA to continue improving accessibility to schools and Health facilities

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Staffing level

Not all the staffing position of the Department are Filled, We generally lack Equipment operators

2. Community access roads still very poor

Funding towards the maintenance of community access road still very small

3. Difficulty in acquiring equipment from the Regional Workshop

We are required to get Rehabilitating Equipments from the regional workshop for the force on account operation but this has proved to be difficult.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11006	omoli micheal	Plant Operator	U8L	202,521	2,430,252
CR/D/10800	ogole lawrence	Porter	U8L	202,521	2,430,252

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	nyero stephen robin	Driver	U8Up	228,624	2,743,488
CR/D/ 10560	kidega abuja	Driver	U8Up	241,860	2,902,320
CR/D/10458	otim alfred muno	Electrician	U7L	288,813	3,465,756
CR/D/10730	okot martin	Plant Opertor	U7L	288,813	3,465,756
CR/D/11687	okema sephenson	Road Inspector	U6 Up	428,982	5,147,784
CR/D/10868	ojok santo coopil	Road Inspector	U6 Up	428,982	5,147,784
CR/D/10785	ocaya saverio	Assistant Engineering Of	U5 Sc	689,222	8,270,664
CR/D/10043	karura francis	Account Assistant	U5Up	646,479	7,757,748
CR/D/10316	aparo christine	Stenographer Secretary	U5Up	570,589	6,847,068
CR/D/10374	obwoya patrick	Senior assistant Engineeri	U4 Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					63,914,676
Total Annual Gross Salary (Ushs) - Roads and Engineering					63,914,676

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,860	8,000	68,151
District Unconditional Grant - Non Wage	4,257	1,000	4,257
Locally Raised Revenues	6,543	1,500	6,543
Multi-Sectoral Transfers to LLGs	60	0	290
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		0	35,061
<i>Development Revenues</i>	2,197,657	245,804	816,145
Conditional transfer for Rural Water	751,145	187,786	751,145
District Equalisation Grant		0	50,000
District Unconditional Grant - Non Wage	4,257	0	
Donor Funding	1,345,000	0	
Multi-Sectoral Transfers to LLGs	31,907	10,967	15,000
Unspent balances – Conditional Grants	57,252	38,955	
Unspent balances - donor	8,097	8,097	
Total Revenues	2,230,517	253,804	884,297
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,860	6,365	68,151
Wage		0	35,061
Non Wage	32,860	6,365	33,090
<i>Development Expenditure</i>	2,197,657	49,619	816,145
Domestic Development	844,561	41,523	816,145
Donor Development	1,353,097	8,097	0
Total Expenditure	2,230,517	55,984	884,297

Vote: 508 Gulu District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received UGX 253,804,000 in the first quarter against a planned revenue of UGX 606,641,000 representing 42% and 11% of the Departmental Annual Budget of UGX 2,230,517,000. The low revenue outturn was due to non release of Donor funding (USAID-NUDEIL). The overall expenditure during the quarter was UGX 55,984,000 representing 9% of the money received. Out of the total expenditure UGX 6,365,000 was Non wage, UGX 41,523,000 was Domestic Development and UGX 8,097,000 was Donor Development. The unspent balance is UGX 197,820,000 representing 9% of total money received and this is majorly fund for capital development expenditure under DWSCG and PRDP projects which are still undergoing procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a proposed Budget of UGX 849,235,000 for FY2015/16 which is 2.7% of the overall District Budget compared to UGX 2,230,517,000 Budgeted in the FY 2014/15 which was 5.7%. This shows a decline in the Budget allocation due to a reduction in the Planning Figure of Donor Funding of NUDEIL under the sector. The overall expenditure allocations in the budget is as follows Domestic development- UGX 816,145,000, Non wage - UGX 33,090,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water points rehabilitated	50	8	
No. of water and Sanitation promotional events undertaken	2	0	2
No. of water user committees formed.	73	23	27
No. Of Water User Committee members trained	73	0	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	0
No. of public latrines in RGCs and public places	2	1	2
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected		0	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	0
No. of deep boreholes drilled (hand pump, motorised)	46	11	10
No. of deep boreholes rehabilitated	62	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0	10
No. of deep boreholes rehabilitated (PRDP)	14	0	6
No. of supervision visits during and after construction	219	86	83
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
Function Cost (US\$ '000)	2,230,517	55,984	884,297
Cost of Workplan (US\$ '000):	2,230,517	55,984	884,297

Plans for 2015/16

20 Deep boreholes drilled and installed with hand pumps & 6 boreholes rehabilitated under GoU development, 40 boreholes rehabilitated under framework contract under EQ, PRDP and DWSCG using the HPMA, and 7 viable

Vote: 508 Gulu District

Workplan 7b: Water

springs rehabilitated or protected & retentions for water facilities paid.

Medium Term Plans and Links to the Development Plan

10 Deep boreholes to be drilled and installed with hand pumps under PRDP, 10 Deep boreholes to be drilled and installed with hand pumps under DWSCG and 7 springs to be protected.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Deep borehole drilling and rehabilitation, Shallow well construction, Supply of pump parts, Water quality analysis, Community based management system for WASH facilities, Operation and maintenance of piped water schemes, construction of sanitation facilities in public places, Rehabilitation of Dams.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Olweny David	Driver			
CR/D/10790	Oloya Richard	Porter			
CR/D/11530	Olal Andrew P'Obong	Senior Water Officer			
CR/D/10043	Nyeko Samuel	Assistant Engineering Of			
CR/D/10400	Igoo John William	Porter			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Water					

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	264,742	52,111	253,604
Conditional Grant to District Natural Res. - Wetlands (87,980	21,995	87,980
District Unconditional Grant - Non Wage	24,369	5,000	32,370

Vote: 508 Gulu District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances	12,590	0	12,590
Locally Raised Revenues	16,289	1,600	17,289
Multi-Sectoral Transfers to LLGs	11,844	0	7,970
Other Transfers from Central Government	10,761	0	
Transfer of District Unconditional Grant - Wage	95,404	23,516	95,405
Unspent balances – Other Government Transfers	5,505	0	
<i>Development Revenues</i>	<i>11,284</i>	<i>1,667</i>	<i>13,383</i>
Multi-Sectoral Transfers to LLGs	11,284	1,667	13,383
Total Revenues	276,025	53,778	266,987
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>264,742</i>	<i>30,021</i>	<i>253,604</i>
Wage	95,404	23,516	95,405
Non Wage	169,338	6,505	158,199
<i>Development Expenditure</i>	<i>11,284</i>	<i>1,667</i>	<i>13,383</i>
Domestic Development	11,284	1,667	13,383
Donor Development	0	0	0
Total Expenditure	276,025	31,688	266,987

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received UGX. 53,778,000 in the first Quarter against planned revenue of UGX 67,6300,000 representing 74% and 19% of the Departmental Annual Budget of UGX.276,025,000. The low revenue performance was due to under allocation of LR, non allocation of Multisectoral Transfers to LLGs. The overall expenditure during the quarter was UGX 31,688,000 representing 47% of the money received. Out of the total expenditure UGX 23,516,000 was wage, UGX 6,505,000 was Non-wage and UGX 1,667,000 was Domestic Development. The total unspent Balance is UGX 22,090,000 representing 8% of total money received.

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources Department has a proposed Budget of UGX 266,987,000 for FY2015/16 which is 0.8% of the overall District Budget compared to UGX 276,025,000 Budgeted in the FY 2014/15 which was 0.7%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Multi-sectoral Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage - UGX 95,405,000, Non- wage- UGX 158,199,000, and Domestic Development- UGX 13,383,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 508 Gulu District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	400	0	100
Number of people (Men and Women) participating in tree planting days	400	0	400
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	48	12	48
No. of Water Shed Management Committees formulated	6	0	4
No. of Wetland Action Plans and regulations developed	6	0	4
Area (Ha) of Wetlands demarcated and restored	200	0	
No. of community women and men trained in ENR monitoring	240	0	12
No. of community women and men trained in ENR monitoring (PRDP)	500	0	12
No. of monitoring and compliance surveys undertaken	48	0	12
No. of environmental monitoring visits conducted (PRDP)	48	12	4
No. of new land disputes settled within FY	12	0	16
Function Cost (US\$ '000)	276,025	31,688	266,987
Cost of Workplan (US\$ '000):	276,025	31,688	266,987

Plans for 2015/16

The department planned to achieve the following; Area (400Ha) of trees established (planted and surviving) , Number of people (400Men and Women) participating in tree planting days, Two Agro forestry Demonstrations 2, 200 of community members trained (Men and Women) in forestry management, 48 monitoring and compliance surveys/inspections undertaken, Six Water Shed Management Committees formulated, Six of Wetland Action Plans and regulations developed, Area (200 Ha) of Wetlands demarcated and restored ,240 of community women and men trained in ENR monitoring of community women and men trained in ENR monitoring , monitoring and compliance surveys undertaken environmental monitoring visits conducted (PRDP) and new land disputes settled within FY.

Medium Term Plans and Links to the Development Plan

The departmental plans of Area (400Ha) of trees established (planted and surviving) , Number of people (400Men and Women) participating in tree planting days, Two Agro forestry Demonstrations 2, 200 of community members trained (Men and Women) in forestry management, 48 monitoring and compliance surveys/inspections undertaken, Six Water Shed Management Committees formulated, Six of Wetland Action Plans and regulations developed, Area (200 Ha) of Wetlands demarcated and restored are all aimed at achieving the DDP objectives of attaining a sustainable and productive population.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department still has no donor partnering with.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Office space

No Office accommodation for forest and environment sector. Currently the Environment office is confined to a small office in the land office and forestry office in a former Chief administrative office.

2. Lack of efficient means of transport

Vote: 508 Gulu District

Workplan 8: Natural Resources

The department has no means of transport to carry out its planned activities.

3. Political intervention in Natural resource management.

Undue influence by some leaders in the management of natural resources.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11676	Angamangei Samuel Lajul	Forest Guard	251,133	258,813	3,105,756
Total Annual Gross Salary (Ushs)					3,105,756

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11693	Kenny Pido Stephen Chris	Forest Guard	251,133	258,813	3,105,756
Total Annual Gross Salary (Ushs)					3,105,756

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10885	Ochola Andrew	Physical Planner	925,336	1,089,533	13,074,396
CR/D/13344	Acellam Benson Smart	Cartographer	456,760	534,111	6,409,332
CR/D/11670	Otim Richard Bernard	Assistant Record Officer	433,649	502,769	6,033,228
CR/D/12123	Adong Vicky	Forest Ranger	368,128	396,990	4,763,880
CR/D/11673	Lamwaka Lucy	Secretary/Typist	340,282	360,468	4,325,616
CR/D/12907	Adong Susan Opio	Account Assistant	316,393	335,162	4,021,944
CR/D/10861	Akot Marylyn	Office Attendant	285,000	306,527	3,678,324
CR/D/10054	Kioko Robert	Staff Surveyor	1,089,533	1,198,532	14,382,384
CR/D/13090	Atto Francisca Kisebo	Environment Officer	1,089,533	1,198,532	14,382,384
CR/D/10126	Ojera Alex	Senior Land Management	1,256,268	1,410,892	16,930,704
CR/D/10122	Abwola Samuel Lewis	Forest Officer	1,410,892	1,450,602	17,407,224
Total Annual Gross Salary (Ushs)					105,409,416
Total Annual Gross Salary (Ushs) - Natural Resources					111,620,928

Vote: 508 Gulu District

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	832,109	82,139	436,080
Conditional Grant to Community Devt Assistants Non	16,355	4,089	16,355
Conditional Grant to Functional Adult Lit	14,509	3,627	14,509
Conditional Grant to Women Youth and Disability Gr	13,234	3,309	13,234
Conditional transfers to Special Grant for PWDs	27,630	6,907	27,630
District Unconditional Grant - Non Wage	33,112	11,775	37,112
Hard to reach allowances	37,591	0	37,591
Locally Raised Revenues	45,019	11,255	45,619
Multi-Sectoral Transfers to LLGs	403,074	800	20,475
Other Transfers from Central Government	33,743	0	16,562
Transfer of District Unconditional Grant - Wage	206,994	39,529	206,994
Unspent balances – Other Government Transfers	848	848	
<i>Development Revenues</i>	448,578	23,212	620,816
Donor Funding	356,864	0	156,864
LGMSD (Former LGDP)	6,331	3,129	6,317
Multi-Sectoral Transfers to LLGs	85,000	19,700	457,636
Unspent balances – Conditional Grants	383	383	
Total Revenues	1,280,687	105,352	1,056,897
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	832,109	35,212	436,080
Wage	206,994	21,066	206,994
Non Wage	625,115	14,145	229,086
<i>Development Expenditure</i>	448,578	19,700	620,816
Domestic Development	91,714	19,700	463,952
Donor Development	356,864	0	156,864
Total Expenditure	1,280,687	54,912	1,056,897

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received UGX 105,352,000 in the first Quarter against planned revenue of UGX 321,095,000 representing 33% and only 8% of the Departmental Annual Budget of UGX 1,280,687,000. The high revenue outturn was due to release of all Conditional Grant from the central Government, high allocation of District Unconditional Grant-Non wage and LGMSD to the department. The overall expenditure of the Department during the Quarter was UGX 54,912,000 representing 17% of the total money received. Out of the total expenditure: UGX 21,066,000 was wage, UGX 14,145,000 was Non wage and UGX 19,700,000 was Domestic Development. The unspent balance is UGX 50,440,000 representing 4% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services Department has a proposed budget of UGX 1,056,897,000 for FY 2015/2016. which is 3.4% of the District overall Budget compared to UGX 1,280,687,000,000 Budget of the FY 2014/15 which was 3.3%. This shows a decrease in the Budget allocation is due to Donor support which is dwindling. The overall expenditure allocations in the budget is as follows; Wage-UGX 206,994,000, Non Wage- UGX 229,086,000, Domestic Development- UGX 463,952,000 and Donor Development- UGX 156,864,000.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 508 Gulu District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	70	9	90
No. of Active Community Development Workers	14	26	26
No. FAL Learners Trained	4000	3000	3000
No. of children cases (Juveniles) handled and settled	240	87	240
No. of Youth councils supported	16	16	1
No. of assisted aids supplied to disabled and elderly community	50	17	60
No. of women councils supported		1	
Function Cost (US\$ '000)	1,280,687	54,912	1,056,897
Cost of Workplan (US\$ '000):	1,280,687	54,912	1,056,897

Plans for 2015/16

In the financial year 2015/16, the following outputs are expected to be produced by the sectors under the department: Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local governments and institutions, 25 Departmental staff appraised, 500 Community groups registered, provided with certificates and supervised, 100 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 20 Community Projects appraised and funded under CDD, 240 Para social workers trained, 4 DOVCC and 64 SOVCC meetings held, 6 international Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district, 100 LCs and Local leaders trained on Child Protection, 2 computer desk tops and other office accessories procured, 80 Child Emergency cases handled, 40 CSOs trained on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 Quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative visits made to the line ministry, 8 community sensitization meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities trained on basic skills in handling and management of disabilities, 100 Community Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support supervision of the CBR workers trained conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilised and trained, 12 advocacy meetings held on cultural revival, 3000 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instructors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Campaigns conducted on 16 Days Gender Activism, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidence building and how they can take advantage of the local government council proceeding to advance women concern. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action 1 and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, 12 returns on juveniles compiled and submitted to the chief magistrate Court, 300 Sureties for Juveniles followed and brought to Court, 240 learning lessons held with Juveniles at the Remand home, 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers, Food and other essentials services procured for the Remand Home, 500 Labour Dispute cases

Vote: 508 Gulu District

Workplan 9: Community Based Services

settled at the district headquarters. 4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

Medium Term Plans and Links to the Development Plan

The department strives to improve services delivery at community level by strengthening structures both at higher and lower local government levels in ensuring participation of all members during planning and implementation of agreed priorities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

GBV sensitization, trainings, and development of the District work plan and ordinance, support for Disabled Children, general OVC support (sponsorship and livelihood), and compaign on Violence Against Children and OVC MIS support.

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities

2. Lack of transport

Staff find difficulty in reaching communities to do mobilization, training and provide support supervision. Hence limited time contact with communities

3. Apathy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Awach Sub- County

Cost Centre : Awach Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	Piloya Jacqueline	Community Development	U4-LWR	850,456	10,205,472
Total Annual Gross Salary (Ushs)					10,205,472

Subcounty / Town Council / Municipal Division : Bobi Sub- County

Cost Centre : Bobi Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Amony Mary Stella	Community Development	U4-LWR	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Bungatira Sub- County

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Workplan 9: Community Based Services

Cost Centre : Bungatira Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11550	Opira Christopher	Community Development	U4-LWR	850,456	10,205,472
Total Annual Gross Salary (Ushs)					10,205,472

Subcounty / Town Council / Municipal Division : Koro Sub- County

Cost Centre : Koro Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Achiro Lucy Grace	Community Development	U4-LWR	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Lalogi Sub- County

Cost Centre : Lalogi Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13339	Obura Johnson Xavier	Community Development	U4-LWR	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11691	Mwaka Francis Denis	Askari	U8-LWR	214,159	2,569,908
CR/D/11860	Ayomonera Simon	Driver	U8-UP	237,358	2,848,296
CR/D/12403	Oulanyah Simon	Driver	U8-UP	237,358	2,848,296
CR/D/11686	Angom Janet	Office Attendant	U8-UP	227,505	2,730,060
CR/D/10143	Akello Everline	Assistant Probation and	U6-UP	435,421	5,225,052
CR/D/11672	Lamwaka Susan	Assistant Probation and	U6-UP	435,421	5,225,052
CR/D/10217	Ouma Samuel	Assistant Probation and	U6-UP	450,028	5,400,336
CR/D/10027	Mono Perry Jawoko	Community Development	U4-LWR	1,104,658	13,255,896
CR/D/11162	Anena Jessica	Probation and Social Wel	U4-LWR	684,700	8,216,400
CR/D/10591	kilama Joseph	Probation and Social Wel	U4-LWR	656,197	7,874,364
CR/D/11545	Okech Goretti	Senior Community Deve	U3-LWR	1,035,615	12,427,380
CR/D/11591	Akumu Christine Okot	Senior Labour Officer	U3-LWR	1,035,615	12,427,380
CR/D/10625	Oruut Jimmy	District Community Deve	U1-LWR	1,767,634	21,211,608

Vote: 508 Gulu District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					102,260,028

Subcounty / Town Council / Municipal Division : Odek Sub- County

Cost Centre : Odek Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	Okeny Simon	Community Development	U4-LWR	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Ongako Sub- County

Cost Centre : Ongako Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Omony Peter	Community Development	U4-LWR	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Paicho Sub- County

Cost Centre : Paicho Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11684	Angee Agnes	Community Development	U4-LWR	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Palaro Sub- County

Cost Centre : Palaro Sub- County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13340	Komakech Sam B Ford	Community Development	U4-LWR	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448

Subcounty / Town Council / Municipal Division : Patiko Sub- County

Cost Centre : Patiko Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10096	Otim Alfred	Community Development	U4-LWR	926,511	11,118,132

Vote: 508 Gulu District

Workplan 9: Community Based Services

Cost Centre : Patiko Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,118,132

Subcounty / Town Council / Municipal Division : Unyama Sub- County

Cost Centre : Unyama Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11689	Amono Paska Obwoya	Community Development	U4-LWR	845,454	10,145,448
Total Annual Gross Salary (Ushs)					10,145,448
Total Annual Gross Salary (Ushs) - Community Based Services					214,445,424

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		153,663	45,951	137,918
Conditional Grant to PAF monitoring		18,751	4,685	24,047
District Unconditional Grant - Non Wage		28,232	6,502	21,771
Locally Raised Revenues		35,200	2,048	47,200
Multi-Sectoral Transfers to LLGs		6,781	360	5,793
Other Transfers from Central Government		24,978	22,250	
Transfer of District Unconditional Grant - Wage		39,721	10,106	39,107
<i>Development Revenues</i>		214,125	8,657	55,934
District Equalisation Grant		5,000	0	5,000
Donor Funding		22,823	0	22,823
LGMSD (Former LGDP)		24,589	6,146	24,585
Multi-Sectoral Transfers to LLGs		5,396	2,511	3,527
Other Transfers from Central Government		156,317	0	
Total Revenues		367,789	54,608	193,853
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		153,663	17,437	137,918
Wage		39,721	10,106	39,107
Non Wage		113,942	7,332	98,811
<i>Development Expenditure</i>		214,125	3,559	55,934
Domestic Development		191,303	3,559	33,112
Donor Development		22,823	0	22,823
Total Expenditure		367,789	20,996	193,853

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received UGX 54,613,000 in the first Quarter against planned revenue of UGX 91,947,000 representing 59% and only 15% of the Departmental Annual Budget of UGX 367,789,000. The high revenue outturn was due to release of other Government transfer (POPSEC/UNFP) to the Department during the quarter. The overall expenditure of the Department during the Quarter was UGX 20,996,000 representing 23% of the total money received. Out of the total expenditure: UGX 10,106,000 was for wage, UGX 7,332,000 was for Non wage and UGX 3,559,000

Vote: 508 Gulu District

Workplan 10: Planning

was for Domestic Development. The unspent balance is UGX 33,617,000 representing 9% of the total money received.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Department has a proposed Budget of UGX.193,853,000 for FY2015/16 which is 0.6% of the overall District Budget compared to UGX 367,789,000 Budgeted in the FY 2014/15 which was 0.9%. This shows a decrease due NUSAF II (operation fund) which has been cut off in the coming FY 2015/16. The overall expenditure allocation in the Budget is as follows; Wage, UGX 39,107,000, Non wage, UGX 98,811,000, Domestic Development, UGX 33,112,000 and Donor Development- UGX 22,823,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	1	
Function Cost (US\$ '000)	367,789	20,996	193,853
Cost of Workplan (US\$ '000):	367,789	20,996	193,853

Plans for 2015/16

- 08 Staff paid Monthly Salary at District HQs
- 01 Contract Staff Monthly Salary Paid
- 05 Support Staff paid Lunch allowances at District HQs
- Office equipment and facilities Serviced and maintained at District HQs
- Fuel and Lubricants procured and used for office running at District HQs
- Stationery procured at District HQs
- One Vehicle and 03 Motorcycles maintained and serviced at the District HQs
- Small Office Equipments Procured at the District HQs
- Senior Planner and Population Officer recruited at the District HQs
- Annual District Budget Conference held and Report produced at District HQs
- LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala
- Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala
- Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
- District Annual Workplan and Project Profiles at District HQs
- Planning Guides Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs
- Harmonised District data base and 08 sector data bases maintained and managed at the District HQs.
- Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs
- Population Situation Analysis developed.
- Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
- 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.
- Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.
- House-House community mobilizations held to popularize Births and Deaths Registration.
- Children 0-5 years registered & issued with Short Birth Certificates.
- World Population Day commemorated in July.

Vote: 508 Gulu District

Workplan 10: Planning

25. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
26. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly Progress Reports.
27. Planning and Budgeting Process Monitored and supervised in 12 LLGs
28. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring
29. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs
30. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.
31. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs

Medium Term Plans and Links to the Development Plan

Guiding of Planning and Budgeting processes at all levels, Formulation of District Development Plan, Monitoring and Evaluation of Programmes and Projects, Management of information systems, ICT development and management, Demographic and Population Planning and HIV/AIDS Issues in Population.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate in project identification, Monitoring and maintenance, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11961	Onekgiu Peter	Driver	U8U	428,982	5,147,784
CR/D/11894	AyoThompson Ejon	Office Attendant	U8U	258,813	3,105,756
CR/D/11674	Arach Florence Oola	Office Typist	U7U	397,338	4,768,056
CR/D/13094	Kibwota Denis	Assistant Statistical Office	U5SC	724,158	8,689,896
CR/D/13199	Kitara Patrick	Senior Account Assistant	U5U	689,222	8,270,664

Vote: 508 Gulu District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13200	Oola Eugene	District Planner	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					49,142,088
Total Annual Gross Salary (Ushs) - Planning					49,142,088

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,036	18,518	92,266
Conditional Grant to PAF monitoring	5,500	1,375	8,000
District Unconditional Grant - Non Wage	18,765	2,940	20,765
Locally Raised Revenues	17,800	5,030	17,800
Transfer of District Unconditional Grant - Wage	45,701	9,173	45,701
Unspent balances – Locally Raised Revenues	270	0	
Total Revenues	88,036	18,518	92,266
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,036	13,934	92,266
Wage	45,701	9,173	45,701
Non Wage	42,335	4,761	46,565
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,036	13,934	92,266

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received UGX 18,518,000 in the first quarter against planned revenue of UGX 22,212,000 representing 63% and 16% of the Sector Annual Budget of UGX 88,036,000. The high revenue outturn was due to reasonable allocation of LRR to the Sector. The Overall expenditure of the Sector during the quarter was UGX 13,934,000 representing 44% of the money received. Out of the total expenditure: UGX 9,173,000 was for wage and UGX 4,761,000 was for Non wage. The unspent balance is UGX 4,584,000 presenting 5% of the total money received during the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Department has a proposed Budget of UGX 92,266,000 for FY2015/16 which is 0.3% of the overall District Budget compared to UGX 88,036,000 Budgeted in the FY 2014/15 which was 0.2%. This shows an increase in the Budget allocation due to an increase in the Planning figures of PAF Monitoring and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage - UGX 45,701,000 and Non- wage- UGX 46,565,000,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 508 Gulu District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/11/2013	20/12/14	15/11/15
Function Cost (US\$ '000)	88,036	13,934	92,266
Cost of Workplan (US\$ '000):	88,036	13,934	92,266

Plans for 2015/16

-1 annual and 4 quarterly workplans produced

- 4 quarterly progress reports prepared and submitted to the relevant offices.

- 4 quarterly statutory Internal audit reports produced.

completed projects before payments are made.

verified.

verified.

conducted

quality, quantity, specifications and prices are quoted

produced.

special investigations conducted. Quarterly progress reports produced and submitted to council, staff salaries paid, office equipments maintained

Medium Term Plans and Links to the Development Plan

OBJECTIVES:

Management Systems and timely accountability of Public Funds.

accordance with existing policies and laws.

delivery.

PRIORITIES:

governs the use of public funds and assets in Local Governments.

-Value for money reviews conducted on all

-monthly exceptional reports

- all pension forms

- Annual risk assessment

- All procurements verified to ensure the right

-4 quarterly monitoring reports

-4 audit programmes prepared and coordinated. -

- submitted to council, staff salaries paid, office

-To enhance effective and efficient Financial

-To enhance management of human resources in

-To ensure value for money in service

-Compliance to the rules and regulations that

- compliance to procurement

Vote: 508 Gulu District

Workplan 11: Internal Audit

regulations.

- Human resource audit and payroll

management.

-Physical existence of projects and quality assurance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Audit of NUSAF activities, Audit of LGMSD activities, Audit of NUDIEL activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate budget allocation

some of the planned activities could not be implemented due to lack of funds

2. Internal audit functions not provided for under projects

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited

3. Expectation gap

the public expect the auditors to detect all frauds that occurs in the district when it is the role of management and the public to come up with internal controls and measures that should detect fraud and this leads to divergent opinions formed.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13348	Oringa James	Driver	U8 Lower	258,813	3,105,756
CR/D/11627	Titi Paul Ongee	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/11535	Kikwiyakare Walter	Examiner of Accounts	U5 Upper	625,319	7,503,828
CR/D/10436	Otto Betty	Internal Auditor	U4 Upper	812,803	9,753,636
CR/D/10758	Nyero Paska	Principal Internal Auditor	U2 Upper	1,398,320	16,779,840
Total Annual Gross Salary (Ushs)					41,906,940
Total Annual Gross Salary (Ushs) - Internal Audit					41,906,940

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Function: District and Urban Administration			
1. Higher LG Services			
Output: Operation of the Administration Department			
Non Standard Outputs:	4 DDMC meetings held	12 TMM meetings held	12 DTPC meetings conducted at District head office
	48 TMM meetings held	1 monitoring and supervisory visit of projects carried out at the Sub-Counties and the H/Q	Visits of all District guests and clients Coordinated at the District head quarters.
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out	3 DTPC meetings conducted at District head office	12 DEC meetings held at the H/qtrs
	12 DTPC meetings conducted at District head office	Visits of all District guests and clients Coordinated at the District head quarters.	4 DDMC meetings held at the H/Qtrs
	Visits of all District guests and clients Coordinated at the District head quarters.	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to	48 TMM meetings held at the H/Qtrs
	Consultative meetings with the line Ministries and agencies in Kampala and the Districts attended to	4 DEC meetings held	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q
	12 DEC meetings held	1 absenteeism report submitted to the MoLG	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.
	4 absenteeism reports submitted to the MoLG	Monthly Hard to reach allowances paid thrice	4 meetings with the LLGs held at the H/Qtrs
	Monthly Hard to reach allowances paid (12)	Monthly staff salaries paid	4 absenteeism reports submitted to the MoLG
	Monthly staff salaries paid (12)	Routine guidance to the District council provided	Monthly Hard to reach allowances paid (12)
	Routine guidance to the District council provided		Monthly staff salaries paid (12)
			Routine guidance to the District council provided
			Supplies and services procured
			Machines and equipments maintained
	<i>Wage Rec't: 565,673</i>	<i>Wage Rec't: 132,073</i>	<i>Wage Rec't: 566,285</i>
	<i>Non Wage Rec't: 220,081</i>	<i>Non Wage Rec't: 26,126</i>	<i>Non Wage Rec't: 219,081</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 785,754	Total 158,199	Total 785,366
Output: Human Resource Management			

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of human Resource activities conducted at the District and Sub-Counties	Routine coordination of all human resource activities conducted in the district and LLGs	
	8 Disciplinary committee meetings conducted at the District Head quarters	Routine staff performance appraisal conducted at district head office	Four disciplinary committee meetings conducted at the District Head quarters	
	Routine staff performance appraisal conducted at district head office	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (thrice)	Routine staff performance appraisal conducted at district head office	
	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala	Monthly Submissions of pay change forms made to the Ministry of Public Service in Kampala	Twelve monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala	
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	
	60 Pensioners paid off their Pension	1 District recruitment plan developed at the District Head quarters.	175 Pensioners paid off their monthly Pension	
	Monthly Submissions to DSC made at the District head quarters.	One District Capacity building plan developed at the District head quarters	Four sets of submissions to DSC made at the District head quarters.	
	Routine Monitoring and verification of Human resource at the District Head quarters and LLG conducted.	Pay change reports submitted to the Ministry of Public Service Monthly (3).	Routine Mentoring of Human resource at the LLG conducted.	
	1 District recruitment plan developed at the District Head quarters.	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly	1 District recruitment plan developed at the District Head quarters	
	One District Capacity building plan developed at the District head quarters	4 Rewards committee meetings held (3) at the District head quarters and the LLGs	One District Capacity building plan developed at the District head quarters	
	Pay change reports submitted to the Ministry of Public Service Monthly (12).	Payrolls printed Monthly (2)	Four rewards committee meetings held at the District head quarters and the LLGs	
	Inception reports for salaries, abscondment cases and retirement submitted to the Ministry of Finance and Public Service Monthly (12)		Twelve pay change reports captured and submitted to the Ministry of Public Service Monthly	
	Payrolls printed Monthly (12)		Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)	
			Payrolls and pay slips printed Monthly (12)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 59,179	Non Wage Rec't: 3,369	Non Wage Rec't: 38,192	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 59,179	Total 3,369	Total 38,192	

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity building policy and plan developed and implemented at the district HQs)	Yes (LG Capacity building policy and plan developed and implemented at the district HQs)	Yes (Capacity building policy and plan developed and implemented at the district HQs)
No. (and type) of capacity building sessions undertaken	25 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	5 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)	15 (Gulu - UMI & Nasamizi, UMI Kla, Gulu University, Nyabyeya forsetry college, GDLG, LDC Kla)

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	02 Parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi	Two Parish Chiefs being trained for the award of a certificate in Admin & management in Gulu - Nasamizi	Four parish Chiefs trained certificate in Admin & management in Gulu - UMI & Nasamizi
	One Sub-County Chief trained in PGD HRM in UMI Kla	One Sub-County Chief undertaking a course / training in PGD HRM in UMI Kla	Four staff trained in PGD Courses in UMI
	10 accountants trained in their professional accounting course.	10 accountants being trained in their professional accounting courses.	Ten Accounts staff supported to sit for their professional course exams
	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu .	One Engineering Assistant not yet training in the PDG in Project planning and Mgt. The capacity building schedule has been rolled to next FY	One Engineering Assistant trained in PDG in Project planning and Mgt UMI Gulu.
	PAS trained in PGD in conflict Mgt in Gulu University.		Four staff trained in PGD in conflict Mgt in Gulu University
	50 councillors and HODs trained in Gender mainstreaming in the DDP by a consultant in Gulu.	PAS attending a course / training in PGD in conflict Mgt in Gulu University.	50 Councilors and HODs trained in management, leadership and HRD in LGs.
	50 copies of capacity building plan printed and bounded in Gulu.	Stationery purchased and computers maintained in the PHROs office.	50 copies of capacity building plan printed and bounded in Gulu.
	31 Councilors, office attendants and secretaries trained in Public relations and customer care in Gulu	139 District, LLG Councilors, District staff not yet trained on M/E -GDLG.	Two staff attached for hands on training.
	2 forestry staff trained in tree planting and mgt. in Nyabyeya forestry college.	20 District staff and Councilors not yet trained in Computer skills in GDLG.	M/E carried out in all the 12 LLGs and the H/Qtrs by training committee
	Two staff attached for hands on training.	Technical support to the office of the District Chairperson provided.	60 staff from LLGs trained in performance appraisal in GDLG.
	M/E carried out in all the 12 LLGs by PHRO.	Support to Employee savings and Credit Scheme provided.	50 staff trained in M/E of projects in GDLG.
	60 staff from LLGs trained in performance appraisal in GDLG.	The 3 radio talk shows not conducted.	CBP rolled and realigned in GDLG.
	50 staff trained in O&Mof projects in GDLG.		3 staff trained in certificate in Admin Law for LDC Kla.
	CBP rolled and realigned in GDLG.		Stationery purchased and computers maintained in the PHROs office.
	3 CDOs trained in certificate in Admin Law for LDC Kla.		53 Councilors, HoDs Sub-County Chiefs trained in communication and accountability at the District resource pool in GDLG.
	Stationery purchased and computers maintained in the PHROs office.		36 District Councilors, District staff trained in community participation and mobilization at GDLG H/Qtrs
	45 Councilors and Sub-County Chiefs trained in project M/E and report writing by the District resource pool in GDLG.		41 District staff and Councilors trained in Computer skills in GDLG.
	12 Sub-County Chiefs mentored in Planning, performance mgt.,		1 District performance assessment Committee meeting held at the District H / qtr.

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

intergration of population issues in the Development Plans in the Sub-Counties by District resource pool.

139 District, LLG Councilors, District staff trained on M/E - GDLG.

20 District staff and Councilors trained in Computer skills in GDLG.

Technical support to the office of the District Chairperson provided

55 trained in financial planning and reporting at GLDG.

20 staff from the Education sector trained in record Mgt skills - GDLG.

36 staff from the LLG mentored on financial mgt. Audit manual for schools and Health Centers, and the performance.

Technical support to the office of the District Chairperson provided.

1 District performance assessment Committee meeting held at the District H / qtr.

Support to Employee savings and Credit Scheme provided.

12 radio talk shows conducted.

Support to the information center and citizen bureau provided.

12 LLGs Monitored and evaluated on the outcomes of the mentoring excercises.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,847	<i>Domestic Dev't</i>	14,858	<i>Domestic Dev't</i>	57,879
<i>Donor Dev't</i>	116,998	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,845	Total	14,858	Total	57,879

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (District H/Qtrs and Sub-Counties)	0 (District H/Qtrs and Sub-Counties)	34 (District H/Qtrs and Sub-Counties)
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Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration			
Non Standard Outputs:	<p>Routine coordination of section staff undertaken</p> <p>Quarterly Sub- county meetings conducted at the County head quarters.</p> <p>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>2 District Lawyers procured at the District head offices.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organised and coordinated at the District and LLGs.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>1 Board of survey exercise conducted.</p> <p>40 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p>	<p>Routine coordination of section staff undertaken</p> <p>Quarterly Sub- county meetings conducted at the head quarters (1).</p> <p>1 inspection, monitoring and supervisory visit conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for confirmed staff and 1 staff appraisals for some unconfirmed staff at the head quarters and the LLGs</p> <p>1 Departmental meeting conducted.</p> <p>2 National functions organized and coordinated at the District and LLGs.</p> <p>1 Quarterly report produced at the District head office.</p> <p>1 Civil marriage conducted at the District Quarters and Submissions of marriage returns made.</p>	<p>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>District Lawyer procured at the District head offices.</p> <p>Routine coordination of section staff undertaken</p> <p>4 Sub- county meetings conducted at the Sub-County head quarters.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>1 Board of survey exercise conducted.</p> <p>Assets register updated and maintained at the H/Qtrs.</p> <p>20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Cleanliness maintained and sundries supplied at the H/Qtrs.</p>

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,796	<i>Non Wage Rec't:</i>	8,057	<i>Non Wage Rec't:</i>	90,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,796	Total	8,057	Total	90,600

Output: Public Information Dissemination

Non Standard Outputs:	Coverage of all public events at the District head qtrs and the LLGs conducted	District Information center maintained and stocked with assorted publication and electronic recordings.	4 Coordination meetings with media houses conducted at the District head offices		
	District Information center maintained and stocked with assorted publication and electronic recordings.	Information disseminated at the District head offices and the LLGs on a routine basis	2 District profiles and supplements prepared and published to the public in January and October		
	Information disseminated at the District head offices and the LLGs on a routine basis	Coordination meetings with media houses conducted at the District head offices - Census	Coverage of all public events at the District head Q/trs and the LLGs conducted		
	12 Coordination meetings with media houses conducted at the District head offices		District Information center maintained and stocked with assorted publication and electronic recordings.		
	2 District profiles and supplements prepared and published to the public in January and October		Information disseminated at the District head offices and the LLGs on a routine basis		
	Important public documents translated.		Important public documents translated.		
			Supplies and services procured		
			Monitoring on information related activities carried out at the H/Qtrs and the LLGs		

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (12 monitoring/servicing reports produced at the District Headquarters)	3 (3 monitoring/servicing reports produced at the District Headquarters)	0 (Not Planned for)
No. of monitoring visits conducted	12 (IFMS system serviced at the Head Quarters monthly)	3 (The IFMS system serviced monthly and maintained at the District Head quarter - thrice.)	0 (Not Planned for)
Non Standard Outputs:	The IFMS system serviced monthly and maintained at the District Head quarter.	The IFMS system serviced monthly and maintained at the District Head quarter	Not Planned for

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Sub-Countys, County and Hqtrs)	1 (Sub-Countys, County and Hqtrs)	4 (Monitoring Visits conducted at the Sub-Countys, County and Hqtrs)
No. of monitoring reports generated	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)	1 (Reports for monitoring visits of all projects and programmes monitored at the H/Q and sub counties generated at the District H/qtrs.)	4 (Reports for monitoring visits of all projects and programmes at the H/Q and subcounties generated at the District H/qtrs)
Non Standard Outputs:	All PRDP and PAF activities / Projects Mointoring carried out quarterly (4)	PRDP and PAF activities / Projects Mointoring carried out quarterly (1)	Mointoring of all PRDP and PAF activities / Projects carried out quarterly (4)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,832	<i>Non Wage Rec't:</i> 9,501	<i>Non Wage Rec't:</i> 38,006
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,832	<i>Total</i> 9,501	<i>Total</i> 38,006

Output: Local Policing

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	Police officers deployed and monitored to protect LG properties at head office and LLGs	LG coordinated with District Police office on matters of enforcement of law and order
	LG coordinated with District Police office on matters of enforcement of law and order	LG coordinated with District Police office on matters of enforcement of law and order	Routine Community policing programs conducted at community level.
	Routine Community policing programs conducted at community level.	Routine Community policing programs conducted at community level.	Police officers deployed and monitored to protect LG properties at head office and LLGs
	Security provided to all National, international and local events at the LLG and the H/Q.	Security provided at the launch of the safety shelter.	Security provided to all National, international and local events at the LLG and the H/Q.
	150 Suspects arrested and taken to Court at District and LLG level	64 Suspects arrested and taken to Court at District and LLG level	150 Suspects arrested and taken to Court at District and LLG level
	8 Consultative meetings held at the H/qtrs.	5 Consultative meetings held at the H/qtrs.	8 Consultative meetings held at the H/qtrs.
			Supplies and services procured
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,265	Non Wage Rec't: 3,450	Non Wage Rec't: 14,265
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 12,265	Total 3,450	Total 14,265

Output: Records Management

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (4)	LLGs and depts mentored on records and information management at the District Headquarters and LLG quarterly (1)	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)	One records audit and support supervision conducted at the LLG and District Headquarters in the quarter. (1)	Storage, control and protection of all council records under taken at the District Headquarters
	Storage, control and protection of all council records under taken at the District Headquarters	Storage, control and protection of all council records under taken at the District Headquarters	Routine file census and weeding conducted at the District Headquarters
	Routine file census and weeding conducted at the District Headquarters	Routine file census and weeding conducted at the District Headquarters.	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4)
	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)	Qtrly updates of all district staff list carried out at the District Headquarters once in the quarter (1)	Qtrly updates of all district staff list carried out at the District Headquarters quarterly (4)
	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter	Correspondences files (subject & personal) built and updated at the District Headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,759	<i>Non Wage Rec't:</i> 655	<i>Non Wage Rec't:</i> 10,759
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,759	Total 655	Total 10,759

Output: Information collection and management

Non Standard Outputs:	Not planned	Phone fees for 335 phones paid at the H/Qtrs
		Utilisation strategies designed and disseminated at the H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 27,000

Output: Procurement Services

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.
	12 Contracts committee meetings held at the district headquarter	3 Contracts committee meetings held at the district headquarter	12 Contracts committee meetings held at the district headquarter
	1 Disposal of assets undertaken at the district headquarter.	1 Advertisements for sourcing for providers placed in the newspapers	12 Contracts committee minutes produced at the district headquarter
	4 Advertisements for sourcing for providers placed in the newspapers	500 bids documents produced at the district headquarter	1 Disposal of assets undertaken at the district headquarters.
	1200 bids documents produced at the district headquarter	2 Evaluation reports produced at the district headquarter	9 Advertisements for sourcing for providers placed in the newspapers
	8 Evaluation reports produced at the district headquarter	92 Contract documents produced at the district headquarter	1000 bids documents produced at the district headquarter
	350 Contract documents produced at the district headquarter	3 Contracts committee minutes produced at the district headquarter	100 Evaluation reports produced at the district headquarter
	12 Contracts committee minutes produced at the district headquarter	1 Quarterly report produced and submitted.	100 Contract documents produced at the district headquarter
	4 Quarterly reports produced and submitted.		4 Quarterly reports produced and submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,080	<i>Non Wage Rec't:</i> 1,402	<i>Non Wage Rec't:</i> 33,280
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,080	Total 1,402	Total 33,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 128,849	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 116,556
	<i>Domestic Dev't</i> 57,345	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,997
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 186,195	Total 0	Total 151,553

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	5 (Staff house completed at Patiko Sub-County Headquarters Sub-County chiefs house completed at Awach Sub-County Head quarters Sub-County chiefs house completed at Paicho Sub-County Head quarters Sub-County chiefs house completed at Lalogi Sub-County Head quarters Main District Administration block	0 (Procurement process still on going)	1 (Ramp constructed at the Administration building at the H/Qtrs)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

	rehabilitated at the District Head quarters.)		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned	Ramp constructed at the Administration building at the H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 204,076	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 204,076	Total 0	Total 63,500

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	()	0 (Not planned)	2 (Fence constructed on the southern end of the Administration building Gulu District H/Qtrs)
			Minor renovations carried out at the District Council Hall at the District H/Qtrs
No. of administrative buildings constructed	()	0 (N/A)	0 (Not planned)
Non Standard Outputs:		Not planned	Fence constructed on the southern end of the Administration building Gulu District H/Qtrs
			Minor renovations carried out at the District Council Hall at the District H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,417
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 70,417

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (Not planned)	0 (Not planned for)
No. of vehicles purchased	1 (Vehicle purchased at the District Headquarter)	1 (Procurement process still on going)	0 (Not planned for)
Non Standard Outputs:	One vehicle purchased for CAOs office at the District Headquarter	Procurement process still on going	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 114,176	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,176	Total 0	Total 0

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (Not planned)	3 (3 laptops purchased for the CAOs office and the PDU at the District H/Qtrs)
Non Standard Outputs:		Not planned	1 Camera purchased for the Administration Department at the District H/Qtrs
			1 TV purchased for the CAOs boardroom at the District H/Qtrs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One Executive office Chair and assorted furniture purchased for the office of the D/CAO at the District Head quarters	Not planned	Chairs for CAOs office purchased at the H/Qtrs
			2 filling cabinets purchased for the CAOs office at the H/Qtrs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters	Funds for NUSAF sub-projects transferred to 14 sub Project accounts from the District Head quarters	Funds for NUSAF sub-projects transferred to Project accounts from the District Head quarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,144,439	<i>Domestic Dev't</i>	677,898
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,144,439	Total	677,898

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/08/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	25/09/2014 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)	15/09/2015 (MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.	1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.	1. Collection of quarterly performance reports both Financial and others from the sub-counties for compilation and consolidation into the departmental progress performance report conducted.
2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	4.1 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.	
4. Printing works procured	4. Printing works procured	
5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.	5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.	
6. Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	6. Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.	
7. Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	7. Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.	
8. Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.	8. Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.	
10. 4 Quarterly Accounting warrants issued to all the Departments	10. 4 Quarterly Accounting warrants issued to all the Departments	
11. Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office	11. Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office	1. Quarterly performance progress reports for District

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	221,527	<i>Wage Rec't:</i>	31,577	<i>Wage Rec't:</i>	221,527
<i>Non Wage Rec't:</i>	150,958	<i>Non Wage Rec't:</i>	15,792	<i>Non Wage Rec't:</i>	152,945
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	372,485	Total	47,369	Total	374,472

Output: Revenue Management and Collection Services

Value of LG service tax collection	96000000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	102870000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	100127000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	524927158 (In all the Sub-Counties and district Head Office)	55049528 (At the District Head Office and the Sub-Counties and other Institutions within the District)	592800000 (In all the Sub-Counties and district Head Office)
Value of Hotel Tax Collected	00 (N/A)	00 (N/A)	00 (N/A)
Non Standard Outputs:	<div>1.Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</div> <div>2. Five year District Revenue Enhancement Plan prepared and compiled at the District Head Quarter</div> <div>3. Annual tax payer register compiled and updated</div> <div>4. Sensitization of tax payers conducted and tax education reports produced</div> <div>5. District registered Tax payers data base maintained.</div> <div>6. Formulation of the Sub- County Revenue enhancement Committee.</div> <div>7. Local revenue rates assessed annually.</div>	<div>1.Supervision and mentoring reports on local revenue collection in the 12 sub counties and 54 parishes</div> <div>2. one Quarterly tax payer register compiled and updated</div> <div>4. Sensitization of tax payers conducted and tax education reports produced</div> <div>5. District registered Tax payers data base maintained.</div> <div>6. Formulation of the Sub- County Revenue enhancement Committee.</div>	<div>1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .</div> <div>2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub-counties</div> <div>3. Annual tax payer register compiled and updated</div> <div>4. Sensitization of tax payers conducted and tax education reports produced</div> <div>5. Local revenue rates assessed annually.</div>
	<div>Wage Rec't:0</div> <div>Non Wage Rec't:23,000</div> <div>Domestic Dev't0</div> <div>Donor Dev't0</div> <div>Total23,000</div>	<div>Wage Rec't:0</div> <div>Non Wage Rec't:2,950</div> <div>Domestic Dev't0</div> <div>Donor Dev't0</div> <div>Total2,950</div>	<div>Wage Rec't:0</div> <div>Non Wage Rec't:28,450</div> <div>Domestic Dev't0</div> <div>Donor Dev't0</div> <div>Total28,450</div>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/04/2014 (At the District Head Office)	30/05/2015 (At the District Head Office)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Gulu District council hall.)	30/04/2014 (Gulu District council hall.)	30/04/2015 (Gulu District council hall.)

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	copies of approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.	1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.	2. departmental budget frame work paper compiled at the District headquarter.	2. One departmental budget frame work paper prepared and compiled at the District headquarter.
	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.
	4. Quarterly (4) departmental warrants issued.	4. Quarterly (1) departmental warrants issued.	4. Quarterly (4) departmental warrants issued.
	5. Departmental Supplimentaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	5. Departmental Supplimentaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC	5. Departmental Supplimentaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,501	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,061
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,501	Total 0	Total 6,061

Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.	1. Invoices processed on the IFMS at the District H/QTRS.
	2.4 Quarterly mentoring on Financial management and Accountability on the IFMS	2. One Quarterly mentoring on Financial management and Accountability on the IFMS	2. Monthly and (4) Quarterly Supervision on Financial management and Accountability .
	3 Departmental transaction and posting on the IFMS . Supervised.	3 Departmental transaction and posting on the IFMS . Supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 12,121
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 500	Total 12,121

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (MoFPED, MoLG, Auditor General, District Head Quarters.)	30/09/2014 (FPED, MoLG, Auditor General, District Head Quarters.)	15/09/2015 (MoFPED, MoLG, Auditor General, District Head Quarters.)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.3 Monthly, 1 quarterly financial reports prepared submitted to DEC at the District Hqtrs	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs
	2. 12 Departmental financial report prepared at District Hqtr	2.1 Departmental financial report prepared at District Hqtr	2. 12 Departmental financial report prepared at District Hqtr
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. One Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,310	<i>Non Wage Rec't:</i> 402	<i>Non Wage Rec't:</i> 5,189
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,310	Total 402	Total 5,189

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 181,996	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 199,009
	<i>Domestic Dev't</i> 12,731	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,048
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 194,727	Total 0	Total 202,057

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. 09 staff salaries paid for 12 months at District Hqtrs.	09 staff salaries paid for 03 months at District Hqtrs.	1. Salaries for 10 staff paid for 12 months at the District Hqtrs.
	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.	2. Assorted goods and services supplied to the Department at the District HQs.
	3. Level of staff motivation and welfare in the Department improved for 03 months at the District Hq upon.	3. 09 Staff paid lunch allowances for 03 months at the District Hq	3. Level of staff motivation and welfare in the Department improved upon.
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 01 Council and 04 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.
	5. All 03 Statutory Organs of the Council effectively coordinated.	5. All the 03 Statutory Organs of the Council effectively coordinated, facilitated and their meetings organised especially LGPAC which held a meeting of 04 days.	5. All the 03 Statutory Organs of the Council effectively coordinated, ie DLB, DSC & DLGPAC
			6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Wage Rec't:</i>	66,576	<i>Wage Rec't:</i>	14,102	<i>Wage Rec't:</i>	66,576
<i>Non Wage Rec't:</i>	41,163	<i>Non Wage Rec't:</i>	8,485	<i>Non Wage Rec't:</i>	41,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,739	Total	22,586	Total	108,266

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done at the District Headquarters.	Goods and Services Procured at the District Headquarters.	Procurement of goods and services done at the District Headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,299	<i>Non Wage Rec't:</i>	470
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,299	Total	470

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs	1). 03 Months emoluments of DSC Chairperson paid at the District HQs	1). 12 Months emoluments and gratuity of DSC Chairperson paid at the District HQs
	2). 650 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 185 regularized, 30 exited)	2) 03 staff paid lunch allowances for 03 months,	2). 655 Staff recruited, confirmed, developed, disciplined and exited for all Departments in the District and Municipality (240 recruited, 200 confirmed, 10 Study Leaves granted, 05 disciplined, 190 regularized, 30 exited)
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports compiled and submitted at the District HQs.	3) Fuel and lubricants procured	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.
		4) Assorted stationery procured for office work	
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,469	<i>Non Wage Rec't:</i>	4,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,992	Total	4,753

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	816 (1). (Fresh applications: 280 urban land, 450 rural land), (Lease extensions / renewals 186)	00 (1). No implementation of planned activities .)	800 (1). (Fresh applications: 264 urban land, 450 rural land), (Lease extensions / renewals 186)
No. of Land board meetings	04 (04 Land Board meetings conducted at the District HQs)	00 (No Board meeting held.)	04 (04 Land Board meetings conducted at the District HQs)

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.	1). No impementation of planned activities.	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.
	2. 01 Annual report prepared & submitted to relevant Authorities.		2. 01 Annual report prepared & submitted to relevant Authorities.
	3. Large Format Printer(rolled over) 02 Desktop Computer sets; 01 Photocopying Machine; 02 flat bed Scanner; 02 Printers; 02 Handheld GPS sets; 02 Digital Cameras (Canon); 2 APC Backups;01Internet modem(4G router) and Subscription.		
	04.Refresher training for Area Land Committees.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100,676	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,676	Total 0	Total 37,095

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)	00 (1) 01 Meeting of 4 days conducted, and 01 set of Minutes produced at the District HQs.)	02 (1) 04 Meetings of 4 days each conducted, 04 sets of Minutes produced and 04 quarterly reports submitted at the District HQs.)
No. of LG PAC reports discussed by Council	02 (. 02 audit report considered and recommendations made and submitted to the District Council at District Head quarters.)	00 (No Audit Report considered)	02 (02 audit reports considered and recommendations made and submitted to the District Council at District Head quarters.)
Non Standard Outputs:	2) 02 Approved Budgets of both the District and Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.	2) 02 Approved Budgets for FY 2014/15 for the District and Municipal Councils reviewed ,recommendations made and 02 reports submitted to relevant line Ministries at the District HQs.	2) 02 Approved Budget Estimates, both for the District and the Municipal Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,526	<i>Non Wage Rec't:</i> 3,288	<i>Non Wage Rec't:</i> 14,526
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,526	Total 3,288	Total 14,526

Output: LG Political and executive oversight

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.	1). 01 Council meeting conducted and 01 set of Minutes produced at the District HQs.	1). 06 Council meetings conducted and 06 sets of Minutes produced at the District HQs.
	2). 12 months Emoluments and gratuity paid to members of DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQs.	2). 5 DEC, Speaker, Deputy Speaker, and 12 Chairpersons of Sub County Councils paid 03 months Emoluments at the District HQs.	2). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 12 Chairpersons of Sub County Councils paid at the District HQs.
	3). 12 monthly allowances paid to District Councillors at the District HQs.	3). 24 District Councillors paid 03 months' allowances at the District HQs.	3). 12 monthly allowances paid to 24 District Councillors at the District HQs.
	4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.		4). Ex-gratia paid to 238 LC I and 54 LC II Chairpersons.
	<i>Wage Rec't:</i> 141,149	<i>Wage Rec't:</i> 23,377	<i>Wage Rec't:</i> 141,149
	<i>Non Wage Rec't:</i> 124,683	<i>Non Wage Rec't:</i> 19,561	<i>Non Wage Rec't:</i> 132,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000
	Total 280,832	Total 42,938	Total 289,062

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	00 (N/A)	160 (02 Refresher trainings for all newly appointed Area Land Committees and Local Council Courts in all 12 Sub counties and 04 Divisions done.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,006
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 38,006

Output: Standing Committees Services

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	1). 04 Standing Committee Meetings held , 04 sets of Minutes produced & 04 Committee Reports produced and presented to Council at the District HQs	1). 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs
2) 04 Sectoral draft DDPs and 04 Sectoral Annual Draft Budgets and Annual Workplans presented to Council at the District HQs.	2) Assorted Sectoral policy guidance given for Council resolutions	2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.
3) Assorted Sectoral policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..	3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 12 Subcounty Councils and 04 Divisions in the Municipality..
4) Revenue and Expenditure returns, Contracts Committee reports and other reports reviewed and recommendations made to Council at the District HQs.		4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District HQs.
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 10,924	<i>Non Wage Rec't:</i> 50,866
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 43,000	Total 10,924	Total 50,866

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 89,812	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 89,654
<i>Domestic Dev't</i> 1,485	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 91,297	Total 0	Total 89,654

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (1.Acquisition, establishment and management of 16 trial sites for technology inputs for adoptive research trials. 2. Establish DARST team for R& D implementation.)	0 (Not planned)	6000 (1.6000 households recieved seeds, planting materials and animal breeds in all Subcounties and Divisions.)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. 32 supervision and technical backstopping conducted in all the 12 sub counties and 4 divisions 2. 4 review meeting conducted at District head quarter. 3. one sensitization on new extension changes conducted at the District Headquarter. 4. 32 supervisions and technical monitoring of inputs distributions in all the 12 sub counties and 4 divisions to be conducted. 5. 16 farmers training on the distributed inputs conducted in all the 12 sub counties and 4 divisions. 6. six workshops and seminars to be conducted and attended by the technical staffs and stakeholders at District headquarter, 12 sub counties headquarter, 4 Divisions headquarter and Kampala.	Not planned	1. 32 supervisory and backup visits made in all Subcounties and Divisions. 2. 4 planning and review meetings held at District Hqr. 3. 400 Selected Farmers trainings conducted at Bobi, Awach, Odek and Palaro Subcounties. 4. Stakeholder monitoring conducted in all 12 subcounties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	249,904	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	249,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249,904	Total	0	Total	249,905

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	0	Total	12,904

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1. Four (04) Planning and review meetings held at the District Hqtr.</p> <p>2 Four Sector stakeholders consultation visits and coordination meetings conducted at district Headquarters.</p> <p>3. Sixty (60) supervision and monitoring visits conducted in all the 12 sub counties.</p> <p>4. Six (06) Senior staff (HOS) appraised at the district headquarter</p> <p>5. One cattle crush constructed at Lakwana</p> <p>6. Fixed Animal Check Point established at Koro Sub county.</p> <p>7. 500 Pyramidal Tsetse traps distributed to Awach, Paicho, Odek and Palaro subcounties</p> <p>8. Laboratory furniture and equipment procured at the district headquarters</p> <p>9. 20 litres of Glossinex and 30 litres of Baytigol distributed to Lakwana, Paicho, awach and Odek Subcounties.</p> <p>10. One Cattle Market established at Acet Odek subcounty.</p> <p>11. 5 Demonstrations on Pest and Disease control managementl established at Lakwana,Bobi,Awch and Bungatira subcounties .</p> <p>12. 10 Grass Carp demonstration sites established in Ongako, Bobi, Bungatira and Patiko .</p> <p>13. Four production activities monitored Production commeeity .</p>	<p>1.Two Planning and review meetings held at District Hqr.</p> <p>2.One Sector consultation done at MAAIF Hqr. Entebbe.</p> <p>1.Well cordinated Production and Marketing Department. At District Hqr. 2</p> <p>60.Production activities supervisrd and monitored.at all 12 subcounties. 3</p> <p>Two.Pest and Desease control operations maintained.. 4. 4</p> <p>Financial reports compiled and submitted toDistrict Hqr. 5.</p> <p>Development Projects established at all subcounties.</p>
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<i>Wage Rec't:</i>	504,959	<i>Wage Rec't:</i>	44,129	<i>Wage Rec't:</i>	504,959
<i>Non Wage Rec't:</i>	150,411	<i>Non Wage Rec't:</i>	1,948	<i>Non Wage Rec't:</i>	119,283
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	671,370	Total	46,077	Total	624,242

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)	0 (Not planned)
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[illegible]

Non Standard Outputs:	<p>2. 80 supervisory visits and technical backstopping conducted in all the 12 sub counties of the district</p> <p>3. 4 planning and review meetings and reporting covering all the 12sub counties conducted.</p> <p>4. 2 Radio programmes conducted at FM radio stations.</p> <p>5. Four trainings for field staff and farmers conducted at district head quarters/sub counties.</p> <p>7. 4 Reports on Agro input dealers, inspection and registration covering all the 12 sub counties compiled and disseminated</p> <p>8. 4 Reports on Disease and pest surveillance covering all the 12 sub counties compiled and disseminated produced.</p> <p>9. 4 Reports on Agricultural data statistics report covering all the sub counties and divisions compiled and disseminated at the district headquarter.</p> <p>10. 4 consultative visit conducted to MAAIF, MoLG/Other stakeholders.</p> <p>11. 4 visits to research stations conducted (Ngetta and Nabiun ZARDIC Serere & Kawanda/Others</p> <p>12. Organize world food day celebration</p> <p>13. Implementation of SASAKAWA G2000 activities</p> <p>14. Implementation of Vegetable oil development project</p>	<p>1.One Agriculture Data collected from all the 12 sub counties.</p>	<p>1. 80 Supervisions of extension activities conducted in the 12 sub-counties of Gulu</p> <p>2. 4 Planning and review meetings conducted. At District Hqr.</p> <p>3. 4 Radio Programs organized and broadcasted on local FM stations in Gulu.</p> <p>4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.</p> <p>5. 4 inspection and certification of Agro-input dealers conducted in Gulu Municipality.</p> <p>6. 4 Agiculture data collection, compilation and dissemination conducted.from all 12 subcounties.</p> <p>7. consultation with research institutes conducted at various Research Stations.</p> <p>8. World food day celebration organized and celebrated at Unyama subcounty.</p> <p>9 1 Mobile Plant clinic established and operational in all subcounties.</p> <p>10. Vegetable oil seeds Development project implemented in the all 12 subcounties.</p>
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,958	Non Wage Rec't:	2,287	Non Wage Rec't:	34,460
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,026
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,958	Total	2,287	Total	47,486

No. of pests, vector and disease control interventions carried out	1 (Establish one Cattle Market at Acet Odek subcounty.)	0 (No activity implemented)	1 (One Market established at Kal Parish Ongako0 subcounty.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

Not planned

12 Construction Site supervisory and monitoring visits made at Kal market in Ongako subcounty.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,000	Total	0	Total	74,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	780000 (1. Using cattle crushes and hand spray pump (not dips) all the cattle, shoats and pigs in 16 subcounties/divisions are sprayed)	32900 (32900 cattle and shoats sprayed using cattle crush in all the 12 sub counties and 4 divisions.)	1200000 (1. A cumulation total of 1,200,000 livestock (cattle, shoats and pigs) are sprayed regularly using spray pumps in all the 16 subcounties/divisions)
No. of livestock by type undertaken in the slaughter slabs	31500 (1.cattle and shoats slaughtered at Gulu main abattoir in Layibi Division. Cattle, shoats and pigs are slaughtered at slaughter slabs in pece, Bardege, Laroo, Unyama, Koro, Bungatira and Ongako.)	6700 (6,700 cattle and goats slaughtered in Gulu main abattoir and slaughter slabs in Lacor, Unama, Opit and Koro)	27000 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Gulu main abattoir, Lacor slaughter slabs and other slaughter places withing Gulu town. 2. 2,900 cattle, 3,100 shoats and 1,900 pigs slaughtered in Opit mini-abattoir, Unyama mini-abattior, and slaughter places in trading centers of all the 12 subcounties)
No. of livestock vaccinated	250000 (1. Vaccination of cattle, shoats, canine and poultry in all the 16 lower local Governments.)	20000 (19,200 chicken and 800 dogs vaccinated in all 12 sub counties.)	150000 (A total 150000 Livestock vaccinated. Inj all 12 subcounties and 4 Divisions.)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. 100 supervision, monitoring and technical backstopping carried out at 16 sub-counties.	1. A total of 18 supervision and technical backstopping done in all 12 sub counties.	1. 60 supervision, monitoring and technical backstopping carried out in 12 subcounties
	2. Four planning, review meeting and reports produced at district headquarters	2. One planning and review meeting was done. At District Hqr.	2. Four planning, review meetings and reports are produced at district headquarters.
	3. 52 radio talk shows (Lobo pa lee) conducted in Mega FM		3. 52 radio talk shows conducted in Radio Mega FM.
	4. 12 disease and pests surveillance reports compiled at District Headquarters then submitted to MAAIF on monthly basis		4. Four consultative meeting at MAAIF-Entebbe done.
	5. Four livestock data compiled and disseminated at District Headquarters		
	6. Four consultations to MAAIF headquarter Entebbe carried out.		
	7. One staff refresher trainings conducted at district headquarters		
	8. 264 MAAIF mobile check point mounted along major highways along Kampala Road, Kitgum road, Lamwo road, Juba road and Morotoo road.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,058	<i>Non Wage Rec't:</i>	595	<i>Non Wage Rec't:</i>	27,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,058	Total	595	Total	27,100

Output: Fisheries regulation

Quantity of fish harvested	5000 (Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	0 (No activity implemented)	10000 (1. Ten thousand metric tone of fish harvested by farmers from all the 12 subcounties and 4 divisions within the district)
No. of fish ponds constructed and maintained	500 (1. Farmers sensitized on fish farming in Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Paicho and Ongako Sub-counties, Laroo, Pece, Bardege and Layibi divisions. 2. Technical advices to fish farmers offered)	20 (20 farmers sensitized on appropriate fish farming techniques in Unyama, Bungatira, Bobi, Koro, Layibi, Odek, Patiko, Awach, Pece and Laroo)	500 (1.500 fish ponds constructed and maintained by farmers in all the 12 sub-counties and 4 divisions within the district)
No. of fish ponds stocked	500 (Uyama, Palaro, Bungatira, Patiko, Awach, Koro, Bobi, Lalogi, Odek, Lakwana and Ongako Sub-counties; Laroo, Bardege, Layibi and Pece Divisions.)	0 (No activity implemented)	350 (2. 350 fish ponds stocked by farmers in all the 12 subcounties and 4 division within the district.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. 100 supervision and technical backstopping visits conducted in all the 12 sub-counties and 4 divisions.	1. 60 fish routine fish inspection carried out in gulu 6 Municipality markets and 4 rural markets (Palenga, Acet, Laliya, Unyama and Awach Markets)	1. 240 fish inspection visits conducted in 20 major fish markets within the district
	2. 240 fish inspection visits conducted in 20 major fish markets within the 4 municipal divisions and 12 sub-county	2. One Fish production data collected from 12 sub-counties and 4 divisions	2. 20 sensitizations meetings conducted in the 20 fish markets with fishmongers.
	3. Four reports on Fisheries data and information covering 4 divisions and 12 sub-counties compiled and disseminated at the district headquarter.		3. 280 days of MAAIF fish check point mounted along Kampala, Juba, Patiko, Kitgum and Moroto roads.
	4. Four consultations and coordination done with MAAIF and key sector partners		
	5. 100,000 fish fry produced from Laliya Fish Fry Centre and distribution to farmers		
	6. Four radio sensitisation programme on fish farming and fish marketing conducted		
	7. 12 sensitisation meetings held with fishmongers in 12 fish markets		
	8. 240 days of MAAIF check point mounted along major roads: Kampala road, Juba Road, Kitgum road, Moroto road and Palaro road and check on fish and fish products		
	9. 100 Fishmongers and 240 fish farmers trained		
	10. ALREP programme monitored and implemented		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,108	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	22,756
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,108	Total	800	Total	22,756

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (1. eight(08) vermin surveillance and anti vermin operation in all the 12 subcounties and 4 divisions conducted	10 (1.ten parishes received anti vermin services from 12 sub counties and 4 divisions.)	24 (24 parishes received anti vermin services)
	2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized)		

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Number of anti vermin operations executed quarterly	8 (1. eight(08) vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions conducted	0 (No activity implemented)	8 (1. 8 vermin surveillance and anti vermin operation conducted in all the 12 subcounties and 4 divisions)
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2.1800 farmers trained on appropriates vermin control techniques in the 12 subcounties and 4 divisions sensitized
 3. four(04) anti vermin operation to be executed in all the 12 sub counties and 4 divisions.)

Non Standard Outputs:	1. 80 supervision and technical backstopping to be conducted in the 12 subcounties and 4 divisions conducted.	1. one surveillance visits of pests/vectors and vermin in all the 12 sub counties and 4 divisions.	1. 40 supervision and technical backstopping conducted in the 12 subcounties and 4 divisions
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2. 16 surveillance visits of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted.
 3. 4 sensitization on appropriates techniques in vector/pest control covering 12 subcounties and 4 divisions conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,384	<i>Non Wage Rec't:</i>	422	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,384	Total	422	Total	7,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2000 (1.2,000 impregnated tsetse traps deployed and maintained in 12 sub counties. 2.sensitize 800 farmers on appropriates productive entomology and vector control techniques in the 12 subcounties and 4 divisions.)	190 (1.190 impregnated pyramidal traps deployed and maintained in all the 12 sub counties and 4 divisions)	500 (1. 500 impregnated tsetse traps deployed and maintained in 12 sub counties.)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1.80 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.	No activity implemented	1.30 supervision and technical backstopping in the 12 subcounties and 4 divisions conducted.
	2. 8 surveillance of pests/vectors and "problem" animals in 12 subcounties and 4 divisions conducted and report compiled.		2. 4 surveillance of pests/vectors in 12 subcounties conducted
	3.2 planning review meeting at the district headquarter conducted.		3. 2 planning review meeting held at the district headquarter
	4. 2 coordinations and consultation to the line ministry and with partners conducted.		4. 2 consultation meetings to MAAIF H/Q and partners conducted.
	5. 4 entomological data and disseminate them at the district headquarter compiled.		5. 4 entomological data collected and compiled from all 12 subcounties
			6. 200 farmers sensitized on appropriate productive entomology in the 12 subcounties and 4 divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,493	<i>Non Wage Rec't:</i>	378	<i>Non Wage Rec't:</i>	7,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,493	Total	378	Total	7,813

Output: Support to DATICs

Non Standard Outputs:	1. One onfarm demonstration on fish monoculture and policulture set at Laliya fry Centre	No activity implemented	1. One study tour of farming systems to Mbarara by all sector heads conducted
	2. Conduct supervision, review and monitoring of the demonstration		2. Established apairy demonstration site iat Kinene in Unyama sub county maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,912	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,912	Total	0
		Total	51,601

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the	06 (Trade and investment meetings conducted)	0 (No activity implemented)	06 (6 Trade sensitization meetings organised in District H/Qs)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

district/Municipal Council

No of awareness radio shows participated in	04 (Awareness radio shows participated in)	0 (No activity implemented)	04 (04 awareness radio shows participated in at local FM stations in Gulu Municipality.)
No of businesses issued with trade licenses	00 (Nil)	0 (Not planned)	0 (N/A)
No of businesses inspected for compliance to the law	60 (Businesses inspected for compliance with trade laws and regulations in municipality and sub counties)	0 (No activity implemented)	40 (40 businesses inspected for compliance with the law in all the 12 sub counties and 4 divisions)
Non Standard Outputs:	2 Trade shows conducted / participated in Gulu municipality	No activity implemented	2 trade shows organised in Gulu Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,990	Total 0	Total 6,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	01 (Enterprise linked to UNBS for certification in a sub county or municipality.)	0 (Activity not implemented)	0 (Not planned for)
No of businesses assisted in business registration process	10 (05 companies assisted with registration in Gulu Municipality & 5 companies assisted with registration in the sub counties)	0 (Activity not implemented)	0 (Not planned for)
No of awareness radio shows participated in	06 (Enterprise development radio shows conducted in Gulu Municipality)	0 (Activity not implemented)	0 (Not planned for)
Non Standard Outputs:	4 Entrepreneurship trainings - 2 in Gulu municipality, 1 in Aswa & 1 in Omoro county	No activity implemented	N/A
	Trained enterprises linked to other business development services		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,670	Total 0	Total 0

Output: Market Linkage Services

No. of market information reports disseminated	00 (Nil)	0 (Not planned)	0 (Not planning for)
No. of producers or producer groups linked to market internationally through UEPB	02 (Producer groups in Omoro linked to international markets through UEPB)	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:		Not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,670	Total 0	Total 0

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	06 (Cooperatives & SACCOs assisted with registration in GMC & S/Cs)	0 (Activity not implemented)	12 (12 Cooperative groups assisted with registration in 12 Sub Counties and 4 divisions)
No. of cooperative groups mobilised for registration	12 (Groups mobilised for registration in GMC & S/Cs)	0 (Not planned)	12 (12 Cooperative groups mobilised for registration in all 12 sub counties and 4 divisions)
No of cooperative groups supervised	30 (Producer cooperatives & SACCOs supervised in Gulu municipality & subcounties)	0 (Not planned)	30 (30 Cooperative groups and SACCOs supervised in all 12 sub counties and 4 divisions)
Non Standard Outputs:	8 Cooperatives & SACCOs audited	Activity not implemented	4 Coops/SACCOs audited in all 12 sub counties and 4 divisions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 7,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02 (Tourism sites identified & documented for development in Omoro county)	0 (Not planned)	10 (Acholi Inn, Dove Nest, Bomah Hotel, Churchill Courts, Walvill Hotel, Kakanyero Hotel, Hotel Freezone, Hotel Pearl Afrique, Golden Peace Hotel, Palema Crown Hotel identified in Gulu Municipality)
No. and name of new tourism sites identified	10 (Hospitalities facilities inspected for compliance with regulation & standards in Gulu municipality)	0 (Activity not implemented)	01 (01 tourism sites identified for development at Odek hill in Odek sub county)
No. of tourism promotion activities mainstreamed in district development plans	02 (Cultural shows & traditional dishes mainstreamed into DDP for development for commercial viability)	0 (Activiity not implemented)	02 (01 cultural dance activity mainstreamed into the District Development plan at Ker Kal kwaro in Gulu Municipality)
			01 cultural food gala organised during world food day celebration at Unyama sub county)
Non Standard Outputs:		Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,670	Total 0	Total 2,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	03 (Opportunities identified for industrial development in GMC & S/Cs)	0 (Activity not implemented)	00 (Not planned for)
No. of producer groups identified for collective value addition support	04 (Producer groups identified for value addition in GMC & S/C)	0 (Activity not implemented)	0 (Not planned for)
No. of value addition facilities in the district	01 (Value addition facilities surveyed in Gulu District)	0 (Activity not implemented)	0 (Not Planned for)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
A report on the nature of value addition support existing and needed	No (Nil)	No (Not planned)	no (N/A)	
Non Standard Outputs:		Not planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 0	Total 0	

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Paid staff salaries and wages in DHO office,Omoro and Aswa HSD	1.Salaries and wages paid to staff in DHO office,Omoro and Aswa HSD	1.Paid staff salaries and wages in DHO office,Omoro and Aswa HSD
	2. Paid allowances	2. Allowances Paid to staff	2. Paid allowances
	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD	3.One Inetraged support supervision conducted in all health facilities	3. Inetraged support supervision conducted in all health facilities Omoro and Aswa HSD
	4. Paid for Office maintainance/daily running costs at at District Health Office	4.Maintainance/daily running costs for office paid at District Health Office	4. Paid for Office maintainance/daily running costs at at District Health Office
	5. Paid travel and transport costs	5.Staff travel and transport costs paid	5. Paid travel and transport costs
	6.Conducted Workshops and seminars for workplan development and staff training atat District headquarter	6. Health workers trained in different health programs under donor funding.	6.Conducted Workshops and seminars for workplan development and staff training atat District headquarter
	6. Training of health workers in different health programs		6. Training of health workers in different health programs
	<i>Wage Rec't:</i> 2,367,098	<i>Wage Rec't:</i> 669,482	<i>Wage Rec't:</i> 2,367,098
	<i>Non Wage Rec't:</i> 873,862	<i>Non Wage Rec't:</i> 179,902	<i>Non Wage Rec't:</i> 879,870
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 599,750	<i>Donor Dev't</i> 146,099	<i>Donor Dev't</i> 592,552
	Total 3,840,709	Total 995,483	Total 3,839,520

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4150 (Deliveries in Lacor Hospital)	997 (Deliveries in Lacor Hospital)	3960 (Deliveries in Lacor Hospital and Independent Hospital)
Number of outpatients that visited the NGO hospital facility	176000 (OPD cases seen in Lacor Hospital)	23245 (OPD cases seen in Lacor Hospital)	118885 (OPD cases seen in Lacor hospital and Independent Hospital)
Number of inpatients that visited the NGO hospital facility	230000 (Admissions in Lacor Hospital)	5443 (Admissions in Lacor Hospital)	19652 (Admissions in Lacor Hospital and Independent Hospital)
Non Standard Outputs:		one support supervision conducted in Lacor Hospital	Conducted integrated support supervision in Lacor Hospital and Independent Hospital

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	665,345	<i>Non Wage Rec't:</i>	166,411	<i>Non Wage Rec't:</i>	724,980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	665,345	Total	166,411	Total	724,980

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	237 (11 Independent Hospital, 0 St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, 157 Opit HCIII)	943 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of inpatients that visited the NGO Basic health facilities	31000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	769 (171 Independent Hospital, 598 Opit HCIII)	2983 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	35000 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	11267 (1,637 Independent Hospital, 2182 St.Maurtz HCII, St.Philps HCII, 1169 St.Joseph Minakulu HCII, 3019 Opit HCIII)	36619 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800 (Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)	2496 (2094 Independent Hospital, 68 St.Maurtz HCII, St.Philps HCII, 102 St.Joseph Minakulu HCII, 180 Opit HCIII)	1792 (St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII)
Non Standard Outputs:	1. Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	One Integrated support supervision conducted at Independent Hospital, St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII	Integrated support supervision conducted at St.Maurtz HCII, St.Philps HCII, St.Joseph Minakulu HCII, Opit HCIII
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 116,314	Non Wage Rec't: 22,237	Non Wage Rec't: 56,682
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 116,314	Total 22,237	Total 56,682

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	320 (Omoro and Aswa HSD)	320 (Omoro and Aswa HSD)	412 (Omoro and Aswa HSD)
No.of trained health related training sessions held.	40 (Omoro and Aswa HSD)	10 (Omoro and Aswa HSD)	36 (Omoro and Aswa HSD)
Number of inpatients that visited the Govt. health facilities.	6040 (Omoro and Aswa HSD)	1502 (Omoro and Aswa HSD)	7230 (Omoro and Aswa HSD)
No. and proportion of deliveries conducted in the Govt. health facilities	7290 (Omoro and Aswa HSD)	1942 (Omoro and Aswa HSD)	6788 (Omoro and Aswa HSD)
%age of approved posts filled with qualified health workers	81 (Omoro and Aswa HSD)	88 (Omoro and Aswa HSD)	87 (Omoro and Aswa HSD)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (Omoro and Aswa HSD)	36 (Omoro and Aswa HSD)	46 (Omoro and Aswa HSD)

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine 16500 (Omoro and Aswa HSD) 4439 (Omoro and Aswa HSD) 13604 (Omoro and Aswa HSD)

Number of outpatients that visited the Govt. health facilities. 420000 (Omoro and Aswa HSD) 165794 (Omoro and Aswa HSD) 425532 (Omoro and Aswa HSD)

Non Standard Outputs: 1.Four Integrated support supervision conducted at Omoro and Aswa HSD Conducted one integrated support supervision in Omoro and Aswa and Municipality 1.Four Integrated support supervision conducted at Omoro and Aswa HSD

Wage Rec't: 0 *Wage Rec't:* 0 *Wage Rec't:* 0

Non Wage Rec't: 142,340 *Non Wage Rec't:* 26,975 *Non Wage Rec't:* 142,329

Domestic Dev't 0 *Domestic Dev't* 0 *Domestic Dev't* 0

Donor Dev't 0 *Donor Dev't* 0 *Donor Dev't* 0

Total 142,340 **Total** 26,975 **Total** 142,329

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't: 0 *Wage Rec't:* 0 *Wage Rec't:* 0

Non Wage Rec't: 12,385 *Non Wage Rec't:* 0 *Non Wage Rec't:* 8,200

Domestic Dev't 3,000 *Domestic Dev't* 0 *Domestic Dev't* 10,329

Donor Dev't 0 *Donor Dev't* 0 *Donor Dev't* 0

Total 15,385 **Total** 0 **Total** 18,529

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (Not Planned) 4 (Constructed Drainable latrine at Awach HCIV and Paibona HCII,(LGMSD)

Constructed VIP latrine at Binya HCII (subcounty LGMSD) constructed incinerator at Pukonyi(PHC))

No of healthcentres constructed () 0 (Not Planned) 0 (N/A)

Non Standard Outputs: Not Planned Conducted support supervision and monitoring of projects in Aswa and Omoro HSD

Wage Rec't: 0 *Wage Rec't:* 0 *Wage Rec't:* 0

Non Wage Rec't: 0 *Non Wage Rec't:* 0 *Non Wage Rec't:* 0

Domestic Dev't 0 *Domestic Dev't* 0 *Domestic Dev't* 67,017

Donor Dev't 0 *Donor Dev't* 0 *Donor Dev't* 0

Total 0 **Total** 0 **Total** 67,017

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (NA) 0 (Not Planned) 0 (N/A)

No of healthcentres rehabilitated 5 (Constructed drainable latrine at Awoo Lakwana S/C 0 (Not Planned) 2 (Constructed incinerator at Lalogi HCIV

Fenced Angany HCII patiko S/C Fenced Lukwir HCII Lalogi S/C Constructed Generator house at Awach HCIV)

Fenced Lujorongole HCII, Lakwana S/C Fenced Coope HCII Bungatira S/C)

Non Standard Outputs: Conducted support supervision in Omoro and Aswa HSD Not Planned Conducted support supervision in Omoro and Aswa HSD

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,979	Total	0	Total	41,381

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Constructed staff house at Lalogi HCIV-Lalogi S/C)	0 (Not Planned)	()
No of staff houses rehabilitated	0 (N/A)	0 (Not Planned)	()
Non Standard Outputs:	Conducted Support Supervision in Omoro HSD	Not Planned	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,937	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,937	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (NA)	0 (Not Planned)	1 (Constructed Staff house at Awach HCIV)
No of staff houses rehabilitated	2 (Completion of staff house at Ongako HCIII Completed renovation of doctors house at Awach HCIV)	1 (Completed staff house at Ongako HCIII)	0 (N/A)
Non Standard Outputs:	Construction sites monitored and supervised omoro and Aswa HSD	Construction sites monitored and supervised omoro HSD	Construction sites monitored and supervised omoro and Aswa HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,939	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 99,120
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 20,939	<i>Total</i> 0	<i>Total</i> 99,120

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not Planned)	0 (N/A)
No of maternity wards constructed	()	0 (Not Planned)	1 (Constructed Maternity unit at Lapeta HCII)
Non Standard Outputs:		Not Planned	Conducted monitoring and supervision of construction project in Aswa and Omoro HSD
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	97,940
Donor Dev't	0	Donor Dev't	0
Total	0	Total	97,940

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Paid Retention DHO administration block Completed the Renovation General	0 (Not works started.)	0 (N/A)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	ward Awach HCIV)		
No of OPD and other wards constructed	0 (N/A)	0 (Not Planned)	1 (Refurbished and Renovated of Acet HCII)
Non Standard Outputs:	Conducted support supervision in constructed sites Aswa and GMC	Construction sites monitored and supervised	Conducted support supervision in Omoro HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,035	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,920
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,035	Total 0	Total 51,920

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Completion of OPD Awach HCIV Awach S/C	1 (Retention paid for the construction of General word Pabwo and Odek HCIII)	1 (Renovated OPD Dino HCII)
	paid retention General word Pabwo and Odek HCIII)		
No of OPD and other wards constructed	1 (Constructed standard OPD at Ongako HCIII-Ongako S/C)	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	construction sites monitored and supervised in Omoro and Aswa HSD	construction sites monitored and supervised in Omoro and Aswa HSD	construction sites monitored and supervised in Omoro HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 249,352	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 249,352	Total 0	Total 41,300

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Renovated Theatre at Awach HCIV, Awach S/C)	0 (Not Planned)	1 (Renovated Theatre at Lalogi HCIV -Lalogi Sub-county)
No of theatres constructed	0 (N/A)	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Conducted supervision in renovation sites	Not Planned	Conducted supervision in renovation sites
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,000	Total 0	Total 100,300

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	60 (Procure 60 patients beds for Odek HCIII (Odek S/C), Labworomori HCIII (Palaro S/C), Patiko HCIII (Patiko S/C) and Lapainat HCIII (Koro S/C))	0 (No supply made)	0 (N/A)
Non Standard Outputs:	Conducted Monitoring patient bed supply	Conducted Monitoring patient bed supply	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 0

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1618 (123 Government aided primary schools in rural Gulu District)	1558 (123 Government aided primary schools in rural Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
No. of teachers paid salaries	1618 (123 Government aided primary schools in rural Gulu District)	1508 (123 Government aided primary schools in rural Gulu District)	1618 (123 Government aided primary schools in rural Gulu District)
Non Standard Outputs:	Gulu District head quarter	N/A	N/A
	<i>Wage Rec't:</i> 7,600,707	<i>Wage Rec't:</i> 1,708,490	<i>Wage Rec't:</i> 7,600,707
	<i>Non Wage Rec't:</i> 1,825,199	<i>Non Wage Rec't:</i> 217,799	<i>Non Wage Rec't:</i> 1,759,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,425,906	Total 1,926,289	Total 9,359,955

Output: PRDP-Primary Teaching Services

No. of School management committees trained	600 (50 selected Grant aided primary schools in Gulu District)	600 (50 selected Grant aided primary schools in Gulu District)	720 (60 selected grant aided primary schools in Gulu district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 16,000	Total 20,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	6000 (123 primary school)	1500 (123 primary schools)	4500 (123 primary schools in Gulu District)
No. of Students passing in grade one	200 (108 primary schools with P7 candidates)	0 (108 primary schools with P7 candidates)	200 (110 primary schools with P7 candidates)
No. of pupils enrolled in UPE	85000 (123 Government aided primary schools in the rural Gulu District)	82000 (123 Government aided primary schools in the rural Gulu District)	80000 (123 Government aided primary schools in the rural Gulu District)
No. of pupils sitting PLE	4500 (108 primary schools with ple candidates)	4318 (108 primary schools with PLE candidates)	4800 (110 primary schools with PLE candidates)
Non Standard Outputs:	Hold 60 school based meetings with key stakeholders at the schools Conduct 4 consultative meetings at the District headquarters with district stakeholders	Held 20 schools' based meetings with stakeholders at the schools	Hold 80 school based meetings with key stakeholders at the schools Conduct 6 consultative meetings at the District headquarters with district stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 693,843	<i>Non Wage Rec't:</i> 174,191	<i>Non Wage Rec't:</i> 693,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 693,843	Total 174,191	Total 693,843

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,623
<i>Domestic Dev't</i>	68,583	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,840
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,733	Total	0	Total	102,463

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	n/a	N/A	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,028	<i>Domestic Dev't</i>	83,929	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,290,912	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,407,940	Total	83,929	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of classrooms (SFG)at Pakwelo P/S(2) and Jingkomi P7(2). NUDIEL Funded construction of classrooms at:Bulkur (2),Aleda (2) and Latwong (2))	0 (advert for soliciting the contractor)	14 (Construction of classrooms (SFG)at Rwotobilo P/S(2) and Acet P/S (2). NUDIEL Funded construction of classrooms at:Bulkur (2),Aleda (2) Latwong (2) Kalkweyo (2) Lakwatomer (2))
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 87,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 153,400
	<i>Donor Dev't</i> 136,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 354,000
	<i>Total</i> 223,000	<i>Total</i> 0	<i>Total</i> 507,400

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom construction at Awali P/S (2) and rehabilitation of 2 classrooms at Adak P/S)	0 (Procurement process ongoing to select a contractor)	2 (Classroom construction at kiteny owalo P/S (2),)
No. of classrooms rehabilitated in UPE	2 (Adak P/S (02))	0 (Adak P/S (02 classrooms))	6 (Rehabilitation of 2 classrooms at Omelboke P/S and 4 classrooms at pawel angany p/s)
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 85,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 190,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 85,000	<i>Total</i> 0	<i>Total</i> 190,200

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (n/a)
No. of latrine stances constructed	26 (SFG Latrin construction at Jingkomi P/S (2) NUDIEL: Tekulu (2),Awere(2)Minja (2),Cwero(2) Ongako(2)Kochlii(2),Gwengdiya (2)Aleda (2),Paminano(2)Paicho (2)Lakwatomer(2),Burcoro(2))	0 (procurement process started to select the contractor)	15 (Drainable latrine construction under LGSMDS at Aswa Camp PS (5) and under NUDEIL at Lakwatomer PS (5) and Ongako PS(5))

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	04 monitoring visits to sites	Nil	04 monitoring visits to sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,800	
	<i>Donor Dev't</i> 275,510	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 118,200	
	Total 284,510	Total 0	Total 164,000	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	()	
No. of latrine stances constructed	08 (Lalogi P7 (2stances), Pagik (2), Abaka(4))	0 (Procuring the contractor)	()	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,000	Total 0	Total 0	
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	1 (SFG: Completion of staff house at Koro P7)	0 (procuring contractor)	0 (n/a)	
No. of teacher houses constructed	12 (NUDIEL: Tekulu (1), Awere(1)Minja (1), Cwero(1) Ongako(1), Gwengdiya (1)Aleda (1), Paminano(1)Paicho (1)Lakwatomer(1), LGSMD at Koch lii (1) and SFG at Koro P.7 School (1))	0 (Procuring the contractor)	3 (Construction of Four units staff houses under NUDIEL funding at Ongako PS(1), Gwengdiya PS (1) and Lakwatomer PS(1).)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,496	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,200,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 424,800	
	Total 1,233,496	Total 0	Total 424,800	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	3 (Lalogi P7, Pagik P/S, Abaka P/S)	0 (Procuring the contractor)	2 (Construction of four units staff houses under PRDP funding at LoyoAjonga PS (1) and Wii-Aceng PS (1))	
No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 240,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 188,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 240,000	Total 0	Total 188,800	
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	8 (SFG: Pakwelo(36) Koro P7(36), Otema Public (36), Jingkomi(36) and Aketket (36)	0 (procuring the contractor)	7 (Supply of school desks under SFG: Rwotobilo PS (32), Equalization Grant: Awach Central	

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

NUDEIL: Bulkur (36) Aleda (36) Kalkweyo (36))

PS (33) and Acet PS (33), NUDEIL: Aleda PS (72), Bulkur (72), Lakwatomer (72) and Kalkweyo PS (65))

Non Standard Outputs:	n/a	n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	12,240	<i>Donor Dev't</i>	0
	Total	40,240	Total	0
			Total	71,596

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Awali (40), Coopil and (30), Rwot 0 (Procuring the supplier) obili (30))			(0)
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0
			Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	300 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	0 (Government aided secondary schools in Rural Gulu District(Awere s.s.,Lalogi ss,Opit ss,Koro ss,Onono Mem. College, St. Thomas Moore SS,Ongako ss, Lukome ss, Awach ss, Paicho ss, Sir Samuel Baker sch.)	400 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
No. of teaching and non teaching staff paid	218 (Government aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	222 (Government aided secondary schools in Rural Gulu District::Awere ss, Lalogi ss, Opit ss, Koro ss, St. Thomas Moore ss, Onono Mem. College, Ongako ss, Lukome ss,Awach ss, Paicho ss, Sir Samuel Baker School.)	222 (schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
No. of students sitting O level	600 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)	546 (Government aided secondary schools in rural Gulu District (Awere ss, Lalogi ss, Opit ss,Koro ss, St. Thomas moore ss, Onono Mem. College,Ongako ss,Lukome ss,Awach ss, Paicho ss,Sir samuel Baker school))	700 (overnment aided secondary schools in Gulu Rural: Awere s.s. Awach s.s. Sir samuel Baker School, Lalogi s.s. Koro s.s. Opit s.s. Lukome s.s. Paicho s.s. Onono Mem. College, St. Thomas Moore s.s. Koch Ongako s.s.)
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> 1,996,592	<i>Wage Rec't:</i> 387,915	<i>Wage Rec't:</i> 1,996,592
	<i>Non Wage Rec't:</i> 635,599	<i>Non Wage Rec't:</i> 76,524	<i>Non Wage Rec't:</i> 702,950
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,632,191	<i>Total</i> 464,439	<i>Total</i> 2,699,542

2. Lower Level Services

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4800 (11 Government aided secondary schools and 1 partnership school under USE)	4788 (11 Grant aided secondary schools and 1 partnership school under USE)	5500 (11 Government aided secondary schools and 1 partnership school under USE)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 738,141	<i>Non Wage Rec't:</i> 184,652	<i>Non Wage Rec't:</i> 738,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 738,141	Total 184,652	Total 738,141

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	02 (Lukome SS and Koch Ongako SS)	0 (The two building Units is at finishing level at Lukome SS and Koch Ongako SS)	02 (Paicho ss (01) and Onono mem. College (02))
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 213,782	<i>Domestic Dev't</i> 53,445	<i>Domestic Dev't</i> 213,782
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,782	Total 53,445	Total 213,782

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	1985 (Tertiary institutions (Gulu CPTC, Unyama NTC, Bobi Polytechnic, and Gulu Clinical Health training school)	2500 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)
No. Of tertiary education Instructors paid salaries	400 (Tertiary institutions like Gulu CPTC, Unyama NTC, Bobi Polytechnic and clinical health training school)	73 (Tertiary institutions : Gulu CPTC and Bobi Community Polytechnic)	80 (Tertiary institutions like Gulu CPTC and Bobi Polytechnic)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 1,180,299	<i>Wage Rec't:</i> 99,636	<i>Wage Rec't:</i> 1,180,299
	<i>Non Wage Rec't:</i> 1,069,635	<i>Non Wage Rec't:</i> 220,273	<i>Non Wage Rec't:</i> 1,069,635
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,249,933	Total 319,908	Total 2,249,934

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools	80 10 staff paid salary. 91 schools' support supervision visits made. Monitored 60 primary schools	10 staff paid salary support supervision and monitoring visits made to schools. 123 school meetings held PLE monitoring in 110 primary schools
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	104,860	Wage Rec't:	21,766	Wage Rec't:	104,860
Non Wage Rec't:	61,007	Non Wage Rec't:	4,730	Non Wage Rec't:	70,107
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	159,650	Donor Dev't	0	Donor Dev't	50,000
Total	325,517	Total	26,496	Total	224,967

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	600 (142 primary schools, both government aided and private)	142 (142 primary schools)	650 (162 primary schools, both government aided and private)
No. of secondary schools inspected in quarter	70 (16 secondary schools both Grant aided and private)	10 (10 Secondary schools)	70 (18 secondary schools both Grant aided and private)
No. of tertiary institutions inspected in quarter	10 (3 tertiary institutions (NTC unyama, Bobi Community Polytechnic and Gulu CPTC))	0 (3 tertiary institutions (Unyama NTC, Bobi Communityb Polytechnic and Gulu Core PTC))	10 (3 tertiary institutions (NTC unyama, Bobi Community Polytechnic and Gulu CPTC))
No. of inspection reports provided to Council	04 (Gulu District Council Hall)	01 (Gulu District Council Hall)	04 (Gulu District Council Hall)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,576	Non Wage Rec't:	10,144	Non Wage Rec't:	40,576
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,576	Total	10,144	Total	40,576

Output: Sports Development services

Non Standard Outputs:	04 District levels sports and games competition to be held. 04 National sports' events to be participated in.	01 District level sports and games competition held. 01 National Sports' event participated in	04 District levels sports and games competition to be held. 03 National sports' events to be participated in, and 01 international event.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	93,600	Non Wage Rec't:	7,205	Non Wage Rec't:	44,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	93,600	Total	7,205	Total	44,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	1- Staff salaries under the road sector paid. 2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies. 3. All Gang Leaders and Gang Members trained ,supervised and Paid. 4. All force on Account works implemented 5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance. 6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff. 7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation. 8. Annual District Road Inventory and conditional Assessment on all roads carried out 9. Office utilities and bills met 10. Fuel and lubricants procured 11. Assorted stationeries and office consumable procured 12. Office equipments maintained 13. Vehicle and motorcycles maintained 14. Tires and tubes of vehicle and motorcycles procured 15. Staff welfare met 16. Computer lap top and mass storage procured 17. Formation and training of Road management committees and Agro processing facilities conducted.	1- 3 months Staff salaries under the road sector paid. 2- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies. 3. Gang Leaders and Gang Members supervised and Paid. 4. All force on Account works implemented 5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport. 6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff. 7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to Procurement and Disposal Unit for Contract Preparation. 8. Office utilities and bills met 9. Fuel and lubricants procured 10. Assorted stationeries and office consumable procured 11. Office equipments maintained 12. Vehicle and motorcycles maintained 13. Staff welfare met 14. Monitoring of farmers group and management and Agro processing facilities conducted. 15. 3 departmental staff meetings conducted. 16. Sectoral committee meeting facilitated.	1-All Staff Salaries Promptly Paid 2-Work done Both by the Road Gangs through the road overseers and Force on A/c work implemented 3- All Road Work Plans prepared and submitted to Uganda Road Fund , Ministry of Works and Transport and Ministry of Finance in the format required by the different agencies. 4. All Gang Leaders and Gang Members trained ,supervised and Paid. 5. All works report prepared and submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Finance. 6. Supervision and Monitoring of all Road works carried out by both Political leaders and technical staff. 7 .All Contracts Documents (Bill of Quantities,Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation. 8. Annual District Road Inventory and conditional Assessment on all roads carried out 9. Office utilities and bills met 10. Fuel and lubricants procured 11. Assorted stationeries and office consumable procured 12. Office equipments maintained 13. Vehicle and motorcycles maintained 14. Tires and tubes of vehicle and motorcycles procured 15. Staff welfare met 16. Computer lap top and mass storage procured 17. Formation and training of Road management committees and Agro processing facilities conducted.

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	18. Trainning of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.		18. Trainning of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.	
	19. 12 departmental staff meeting conducted.		19. 12 departmental staff meeting conducted.	
	20. Sectoral committee meeting facilitated.		20. Sectoral committee meeting facilitated.	
	21. 4 District Road Committee meetings facilitated.		21. 4 District Road Committee meetings facilitated.	
	<i>Wage Rec't:</i> 109,289	<i>Wage Rec't:</i> 25,774	<i>Wage Rec't:</i> 74,228	
	<i>Non Wage Rec't:</i> 98,945	<i>Non Wage Rec't:</i> 15,903	<i>Non Wage Rec't:</i> 76,044	
	<i>Domestic Dev't</i> 64,755	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 155,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 427,989	Total 42,577	Total 180,271	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (1. Annual District Road Inventory and conditional Assessment on all roads carried out	0 (1. Conditional Assessment on all roads carried out)	0 (Not planned)
	2. Formation and training of Road management committies conducted.		
	3. Trainning of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.)		
No. of people employed in labour based works	0 (NIL)	0 (Nil)	0 (Not planned)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	1- Road Work Plans prepared and submitted to OPM and Ministry of Finance in the format required by the different agencies.	1- Road Work Plans prepared and submitted to OPM ,Ministry of Finance and MoWT in the format required by the different agencies.	Not planned
	2. All force on Account works implemented	2. Roads report prepared and submitted.	
	3. -Roads report prepared and submitted.	3. Civil Work Contracts supervised and paid at district headquarters.	
	4. Civil Work Contracts supervised and paid at district headquarters.	4. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	
	5. Contracts Documents (Bill of Quantities, Specification) prepared and submitted to The District Procurement and Disposal Unit for Contract Preparation.	5. Assessment and Site handover of Acet -Jingkumi Bridge carried out	
	6. Assessment of Acet -Jingkumi Bridge carried out		
	7. Fuel and lubricants procured		
	8. Assorted stationeries and office consumable procured		
	9. Vehicle and motorcycles maintained		
	10. Staff welfare met		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,425	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,425	Total 0	Total 0

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Nil)	0 (N/A)
Length in Km of District roads periodically maintained	36 (1. Mechanised Routine maintenance of 17 Km Pageya-Omel-Acet Road carried	0 (1. Mechanised Routine maintenance of 16.7 Km Labora-Loyajonga - Acet Road carried)	()
	2. Mechanised Routine maintenance of 14.3 of Opit-Awoo Road carried.		
	3. Mechanised Routine maintenance of 4.3 Km of Unyama-Pageya Road carried.)		

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	557 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:	(1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km	Pageya-Omel-Acet 51.60 Km
	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km	Abili-Abwoch 8.00 Km
	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km	Lukome-Gwengdiya 13.00 Km
	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km	Paicho -Patiko 21.50 Km
	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km	Labora-Loyoajonga-Laayoko 29.00 Km
	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km	Bobi-Wilacic 14.70 Km
	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km	Cwero-pagik-Paibona-Paloro 36.00 km
	Abera -Awach19..6 km	Abera -Awach19..6 km	Abera -Awach19..6 km
	Paloro-Mede24.00 km	Paloro-Mede24.00 km	Paloro-Mede24.00 km
	Lakwatomer-Abili12.70 km	Lakwatomer-Abili12.70 km	Lakwatomer-Abili12.70 km
	Opit -Awor14.20 km	Opit -Awor14.20 km	Opit -Awor14.20 km
	Awach -Paibona19.60 km	Awach -Paibona19.60 km	Awach -Paibona19.60 km
	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km	Cwero-Omel-Minja41.50 km
	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km	Palenga-Wilacic9.70 km
	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km	Pida pageya-Labora11.70 km
	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km	Laroo-Pageya4.20 km
	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km	Akonyibedo-Omoti22.50 km
	Bardege-Lalem-Pugwinyi31.80 km	Bardege- Lalem-Pugwinyi 31.80 km	Bardege-Lalem-Pugwinyi31.80 km
	Alokolum-Ongako12.50 km	Alokolum- Ongako12.50 km	Alokolum-Ongako12.50 km
	Tochi-Atiang-Opit16.60 km	Tochi-Atiang- Opit16.60 km	Tochi-Atiang-Opit16.60 km
	Awere-Malaba8.10 km	Awere- Malaba 8.10 km	Awere-Malaba8.10 km
	Lalogi-Bario 7.20 km	Lalogi- Bario 7.20 km	Lalogi-Bario 7.20 km
	Minakulu-Okwir-koroba15.00 km	Minakulu- Okwir-koroba 15.00 km	Minakulu-Okwir-koroba15.00 km
	Coope-Monroc9.60 km	Coope- Monroc9.60 km	Coope-Monroc9.60 km
	Unyama-Pageya4.20 km	Unyama- Pageya 4.20 km	Unyama-Pageya4.20 km
	Laroo-Unyama4.00 km	Laroo-Unyama 4.00 km	Laroo-Unyama4.00 km
	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km	Lakwaya-Minja8.40 km

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

		Lakwaya-Minja 8.40 km	
	Corneragula-Oleng-Dino22.90 km	Corneragula- Oleng- Dino 22.90 km	Corneragula-Oleng-Dino22.90 km
	Palenga-Ongako14.70 km		Palenga-Ongako14.70 km
	Coope-Cetkana-Pugwinyi17.50 km	Palenga- Ongako14.70 km	Coope-Cetkana-Pugwinyi17.50 km
	Negri-Paminano-Lalem9.00 km	Coope-Cetkana -Pugwinyi17.50 km	Negri-Paminano-Lalem9.00 km
	Adak-Awalkok-Idure10.00 km	Negri- Paminano- Lalem 9.00 km	Adak-Awalkok-Idure10.00 km
	Arut-awach 12.40 km)	Adak- Awalkok- Idure10.00 km	Arut-awach 12.40 km)
		Arut-awach 12.40 km)	
Non Standard Outputs:	1. District Road Committee meeting conducted	1. Road Equipments repaired and maintained	1. District Road Committee meeting conducted
	2. Road Equipments repaired and maintained	2. Road contractors, headmen and road gangs paid	2. Road Equipments repaired and maintained
	3. Road committee formed		3. Road committee formed
	4. Road contractors, headmen and road gangs paid		4. Road contractors, headmen and road gangs paid
	5. Communities mobilised and sensitised on cross cutting issues		5. Communities mobilised and sensitised on cross cutting issues
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 738,871	Domestic Dev't 60,330	Domestic Dev't 571,509
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 738,871	Total 60,330	Total 571,509

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 1,020
	Domestic Dev't 79,617	Domestic Dev't 0	Domestic Dev't 75,807
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 79,617	Total 0	Total 76,827

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	54 (1. Low cost seailing of 2.7 Km of Laroo-Pageya under RTI	1 (1.Contruction of Lawiny Bridge - 8.2 (Cwero-Omel- Minja road.	1.Rehabilitation of 8.2 Km of Lakwaya-Minja under RTI
	2. Rehabilitation of 7.2 Km of Lalogi-Bario under RTI	2. Retention for contruction of Oitino Bridge)	1. Low cost seailing of 2.0 Km of Laroo-Pageya under RTI)
	3. Contruction of Lawiny Bridge - Cwero-Omel- Minja road.		
	4. Retention for contruction of Oitino Bridge		
	5. Rehabilitation of 22.5 Km of		

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Akonybedo-Omoti road under NUDEIL/USAID

6. Rehabilitation of 4.85 Km of Adyeda- Patek road under NUDEIL/USAID

7. Rehabilitation of 16.5 Km of Tocho- Atyang - Opit road under NUDEIL/USAID)

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	Road committee formed	Road contractors, headmen and road gangs paid	Not Planned
	Road contractors, headmen and road gangs paid		
	Communities mobilised and sensitised on cross cutting issues		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 741,944	<i>Domestic Dev't</i> 3,846	<i>Domestic Dev't</i> 600,000
	<i>Donor Dev't</i> 358,210	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,100,154	Total 3,846	Total 600,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NIL)	0 (Nil)	0 (N/A)
Length in Km. of rural roads constructed	13 (1.Construction of Odek Bridge along Acet-Jingkumi Road	0 (1.Nil)	(1.Completion of the Construction of Odek Bridge along Acet-Jingkumi Road)
	2. Retention for Rehabilitation of Paicho- Patiko 11.5Km)		
Non Standard Outputs:	NIL	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 372,501	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 292,059
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 372,501	Total 0	Total 292,059

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	1. District vehicles, road construction equipments, motorcycles, machines and other prime movers are serviced, repaired and maintained	
	2. District electrical systems are maintained	2. District electrical systems are maintained	2. District electrical systems are maintained	
	3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters	3. Reports on vehicles and other Equipments repaired and maintained prepared at District head quarters prepared and submitted to MoWT and other agencies	3. Reports on vehicles and other Equipments repaired and maintained prepared and submitted at district head quarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Plant Maintenance

Non Standard Outputs:	Nil		Maintenances of the District Road Equipments for the Implementation of the force on account Activities Purchase of consumables and spares for : Graders, Rollers, Wheel loader, Tippers, Pick ups and Tractors	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	93,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	93,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
Non Standard Outputs:	1. 12 mothly salary paid to 4 contract staff at the district headquater 2. storage and filling of document improved at DWO. 3. Staff welfare met 4. Sector motor vehicles serviced and maintained at the district headquaters 5. Stationeries and office consumables procured for DWO 6. 10 vehicle tyres procured 7. Fuel and lubricant for operation procured 8 All water projects supervised and monitored 9. Annual workplan and progress Reports prepared and submitted to the line ministries. 10. Routine office maintenance conducted 11. Electricity and water bills paid	1. storage and filling of document improved at DWO. 2. Staff welfare met 3. Sector motor vehicles serviced and maintained at the district headquaters 4. Stationeries and office consumables procured for DWO 5. 5 vehicle tyres procured 6. Fuel and lubricant for operation procured 7. All water projects supervised and monitored 8. Annual workplan and 1st Qtr progress Report prepared and submitted to the line ministries. 9. Routine office maintenance conducted 10. Electricity and water bills paid	1. All the Staff paid monthly salary 2. 12 mothly salary paid to 4 contract staff at the district headquater 3. storage and filling of document improved at DWO. 4. Staff welfare met 5. Sector motor vehicles serviced and maintained at the district headquaters 6. Stationeries and office consumables procured for DWO 7. 10 vehicle tyres procured 8. Fuel and lubricant for operation procured 9 All water projects supervised and monitored 10. Annual workplan and progress Reports prepared and submitted to the line ministries. 11. Routine office maintenance conducted 12. Electricity and water bills paid
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,800 <i>Domestic Dev't</i> 53,212 <i>Donor Dev't</i> 0 Total 64,012	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 923 <i>Domestic Dev't</i> 1,469 <i>Donor Dev't</i> 0 Total 2,392	<i>Wage Rec't:</i> 35,061 <i>Non Wage Rec't:</i> 10,800 <i>Domestic Dev't</i> 48,450 <i>Donor Dev't</i> 0 Total 94,311

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	219 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County Apur ki Opoko in Agonga parish andLacor in Oitino parish all in Bungatira Sub County Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County	86 (Procurement initiation and baseline survey for 20 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish , Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County Lacor in Oitino parish all in Bungatira Sub County Pumu Amur and Lapeduru Acutomer in Kal Umu parish, all in Paicho Sub County Mwoda, kiteny, in Owalo parish all	83 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omel A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County	in Palaro Sub County Opok in pawel parish all in Patiko Sub County Aromo loyobo in Angaya parish, in Unyama Sub County	parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County
	Palero rwot obilo, Kal Ongak A & B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County	Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County Koch /Ariya in Acoyo parish in Koro Sub County	Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County
	Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County	Atyang -palwa in Lujorongole parish in Lakwana Sub County	Kut bwobo in Agung village Oding parish Unyama Sub County
	Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	Ocitaka in Mede parish Palaro Sub County
	Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County	Lakuba orapwoyo and Oramuka , in Odek Sub County Lamoncira -lwala in Onyona parish and Te Ogali in Patuda parish all in Ongako Sub County	Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County
	Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County		Wang Abera in Angaya parish Unyama Sub County.
	Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County	Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County
	Lakuba orapwoyo and Hiltop in Binya parish, Otikor , Oramuka , Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)	Kidi kal in Paidongo parish in Bobi Sub County
	Abwoch HC in Abwoch parish, Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County		Larib in Tugu village in Paibona parish Awach Sub County
			Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
			Amilobo in Abuga west in Patuda parish Ongako Sub County
	3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County		Ongedo village in Mede parish in Palaro Sub County
	and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)		Orapwoyo and jaka all in Lalogi Sub County.)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly WASH Coordination meeting held at DWO Board room)	1 (1. DWSCCG conducted at DE boardroom)	4 (Quarterly WASH Coordination meeting held at DWO Board room)	
No. of water points tested for quality	30 (Suspicious water sources in all the 12 sub counties)	0 (Nil)	30 (Suspicious water sources in all the 12 sub counties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	4 extension staff meetings held (DCDO Board)	1. 1 extension staff meetings held (DCDO Board)	4 extension staff meetings held (DCDO Board)	
	1 stakeholders meeting on draft of Sanitation Ordinance held at District level		1 stakeholders meeting on draft of Sanitation Ordinance held at District level	
	2 Advocacy meeting held			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,702	<i>Domestic Dev't</i> 14,935	<i>Domestic Dev't</i> 29,087	
	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,702	Total 14,935	Total 29,087	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (. Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality)	0 (Nil)	2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality)
	2. World Water Day commemorated at the selected sub county)		2. World Water Day commemorated at the selected sub county)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	73 (56 boreholes drilling at: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Laban and Lacede Oguru in Pukony parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County Apur ki Opoko in Agonga parish and Lacor in Oitino parish all in Bungatira Sub County Pumu Amur and Lapeduru Acutomer in Kal Umu parish, Kiti kiti in Omel parish, Abwongo and puk in pagik parish all in Paicho Sub County Tekano Agoro in Labworomor parish, pugola west, Ocika Aka School, Ocita Aka Community in Mede parish, Mwoda, kiteny, Lagot lek, Wil Pii and Adak ki mon in Owalo parish all in Palaro Sub County Palero rwot obilo, Kal Ongak A & B in pugwinyi parish, Nen kityena, Pogo Community School in Kal parish, Opok in pawel parish all in Patiko Sub County Aromo loyobo in Angaya parish, Kut bwobo in Oding parish all in Unyama Sub County Kidi kal in paidongo parish, Bobi polytechnic school, Koroba in palwo parish, patoo in paidwe parish all in Bobi Sub County Kiteny in Labwoch parish, Atede and NUYDC Labora in Lapainat parish, Koch in Acoyo parish all in Koro Sub County Te opok punu and Atyang market in Lujorongole parish in Lakwana Sub County Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County Lakuba orapwoyo and Hiltop in Binya parish, Otikor, Oramuka, Okodo Awali & Akoyo west all in Lamola parish in Odek Sub County Abwoch HC in Abwoch parish,	23 (23 WUCs were formed for the following water points: Lagut Gem Gwengdiya parish, Okun Payuta Paduny parish, Lakala nganya ayweri in Paibona parish all in Awach Sub County ALacor in Oitino parish in Bungatira Sub County Pumu Amur and Lapeduru Acutomer in Kal Umu parish all in Paicho Sub County Mwoda, kiteny in Palaro Sub County Opok in pawel parish in Unyama Sub County Koroba in palwo parish and patoo in paidwe parish all in Bobi Sub County Koch in Acoyo parish in Koro Sub County Atyang market in Lujorongole parish in Lakwana Sub County Lamin lakwet aparowiya in Jaka parish, Ocer gweng tar Idopo parish all in Lalogi Sub County Lakuba orapwoyo and Oramuka all in Lamola parish in Odek Sub County Lamoncira lwala Onyona & Te Ogali n Patuda parish all in Ongako Sub County 3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County)	27 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish, wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omel A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Anyongocuny bwobomanam in Alolokum parish, Lamoncira & Kalang in Onyona parish and Abuga west in Patuda parish all in Ongako Sub County

3 shallow well drilling at Agung in Oding parish Unyama Sub county, Lakwotomer village in Ibakara parish Koro Sub County and Hima village in Tegot parish Lakwana Sub County

and 74 rehabilitation in villages of Gulu District and inspection of 86 water point for retention)

Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County

Amilobo in Abuga west in Patuda parish Ongako Sub County

Ongedo village in Mede parish in Palaro Sub County

Orapwoyo and jaka all in Lalogi Sub County.)

Vote: 508 Gulu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. Of Water User Committee members trained	73 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Pato paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County, Drilling of shallow wells at Laban pukony parish Awach Sub County, Koroba Palwo parish Bobi Sub County and Laminocira onyona parish Ongako Sub County, Agung in Oding parish Unyama Sub County ,	0 (Nil)	27 (Springs which are viable are protected for use by community: Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County Wang Abera in Angaya parish Unyama Sub County. Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County
	Hima in Tegot Parish Lakwana Sub County		
	Lakwatomer village in Ibakara parish Koro sub county.		
	Deep borehole drilling under NUDEIL at Ongedo, kiteny, tekana, kidi kal, teopok, Anyongocuny, Lagot lek, okodo, Okun, kititkiti, NUYDC, Ocitoaka, Pogo, Palero, lacede, Hiltop, kut bwobo, Adak kimon, Atede, Okitori, Abwoch HC, Lagut gem, Kal Ongak A & B, Lacede, Abuga west, Okumgoro, Ajanyi C, Wil pii, Akoyo, Apur ki opoko, puk , nen kityena)		

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
			Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County
			Amilobo in Abuga west in Patuda parish Ongako Sub County
			Ongedo village in Mede parish in Palaro Sub County
			Orapwoyo and jaka all in Lalogi Sub County.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Prequalified radio station in Gulu 0 (Nil) Town		0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	1. Sanitation promotion activities conducted in all 12 Sub Counties and 4 divisions of the municipality 2. World water day commemorated in selected subcounty, 3. Two advocacy meeting held in the District headquarters 4. CLTS triggered in 57 villages/subwards (Latwong C&D, Obede A&B, Rubangakene, Gule, Abongorwot, Payuta, Lacari, Dollong, Akweronga, Onguti A&B, Oguru A&B, Gunya, Lacede, Lacorbolming, Otege, Olel, Laban A, Lacid, Onekjii, Laciri, Obokeber, Wibel, Donglo B, Akado, Ayom, Pageya A, Tugu A&C, Ajwayo, Oboko, Lwalakwar, AyweriA, Lalaro, Pakuba, Acutumer A, Labika, Akor A & B, Obiya, Oloyojii A &B, Pawach, Abunye, Olwol A, Binonga B, Anyadwe, Lagwedola, Pogo, Paranga A&B, Oruti A &B, Patoko, Angany central, Akworo, Owil A & B, Oloyokampala, Unyamanyeki, Pamindwong, Awoo Central, Pugwinyi Central, Lajwaa owoo),	CLTS triggering of villages and rapport building	1. Formation and training SWSB 2. Post construction support to WUCs conducted 3. Conduct extension staff meeting

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,443	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	27,582	<i>Domestic Dev't</i>	10,006	<i>Domestic Dev't</i>	26,855
<i>Donor Dev't</i>	41,960	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,542	Total	15,449	Total	48,855

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	290
<i>Domestic Dev't</i>	31,907	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,967	Total	0	Total	15,290

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Retention for renovation of DWO block, Facilitation for land title for DWO block or plot

Retention of DWO block made and facilitation of survey and land title for the plot under way

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,900	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Mass storage for DWO and flat screen

Mass storage for DWO and flat screen procured.

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,750	<i>Domestic Dev't</i>	835	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,750	Total	835	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for DWO, Office chairs, Table and shelves

Furniture for DWO, Office chairs, Table and shelf under procurement

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,091	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,091	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Retention for water and facilities constructed in 2013-2014

Retention payment for water and sanitation facilities constructed in 2013-2014 are underway

Retention of 11 deep boreholes under DWSCG and 9 Boreholes under PRPD 2014-2015

Retention for 5 shallow wells, retention for 15 deep boreholes rehabilitated under DWSCG & PRDP.

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,461	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,461	Total	0	Total	15,294

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retention of public latrine at patiko H/Q and new construction of ongwanje market.)	1 (Retention payment for public latrine at Patiko Sub county HQ constructed in 2013-2014 in progress)	2 (Retention for public latrines at Labworomor and Onywanje markets)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,576	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,576	Total	0	Total	1,315

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrine at palaro labworomor trading centre)	0 (Submission of procurement plan and procurement process underway)	1 (Construction of water borne toilet at Kaunda Ground)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	0	Total	21,400

Output: Spring protection

No. of springs protected	()	0 (N/A)	7 (Springs which are viable are protected for use by community:
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Wang Loka in Pabwo parish, wang Lagwedola in Agonga parish , wang Onyac in Punena, wang Sidoru in Atiabar all in Bungatira Sub County

Wang Obot Congo in Gem parish and Wang Batholomayo Idopo parish in Lalogi Sub County

Wang Abera in Angaya parish Unyama Sub County.)

Baseline survey conducted, WUCs for and trained/ reactivates

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,696
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,696

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Agung in Oding parish Unyama Sub County , Hima in Tegot Parish Lakwana Sub County Lakwatomer village in Ibakara parish Koro sub county)	0 (Submission of PP form 1 made and procurement in progress for the SW)	0 (Not planned)
Non Standard Outputs:	Conduct baseline survey, sensitize and train WUCs on critical requirements	Baseline survey conducted, WUCs sensitized and trained on critical requirements	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,000	Total 0	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	46 (Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. NUDEIL program shall drill 34 deep boreholes across the sub counties; Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County , Kiteny village Owalo parish Palaro sub county)	11 (PP Form 1 was submitted to PDU and procurement in progress for water points under DWSCG at: Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County , Kiteny village Owalo parish Palaro sub county)	10 (Deep boreholes drilled and installed with hand pumps at: Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County)
No. of deep boreholes rehabilitated	62 (Laminoluka PS in Lakwana Sub County, Aketket PS in Lalogi Sub County and Lakwatomer HC in Koro Sub County. NUDEIL Program rehabilitates 59 boreholes at various places in the sub counties)	0 (PP Form 1 submission made to PDU)	20 (20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
Non Standard Outputs:	Baseline survey, sensitize users and train WUCs at Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County, Laban in Pukony parish Awach Sub County, Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County	Baseline survey and sensitization of users conducted at proposed water points in Ora Amuka in Dino Lamola parish Odek Sub County, Lapeduru Acutomer village Kal Umu parish Paicho Sub County, Agago in patalira Kal parish Patiko Sub County, Lakuba Orapwoyo village Binya parish Odek Sub County, Aromo Loyoboo village Angaya parish Unyama Sub County, Ocer gwengtar Idobo parish Lalogi Sub County, mwoda in pokogali village Owalo parish Palaro Sub County, Okun payuta paduny parish Awach Sub County. Koroba in Palwo parish Bobi Sub County, Laminocira in Onyona parish Ongako Sub County, Kiteny village Owalo parish Palaro sub county	Baseline survey, sensitize users and train WUCs at Okitori and Okodo in Awali village Lamola parish Odek Sub County Kiti kiti in Omal A village Omel parish Paicho Sub County Te Opok in Punu village Lanenober parish Lakwana Sub County Bal iya in Teladwong village pawel parish and Kal Ongak A in Awoonyim Village Pugwinyi parish all in Patiko Sub County Anyongocuny in Bwobomanam Alokolum parish Ongako Sub County Lagot kicol, Lukodi in punena parish Bungatira Sub County Kut bwobo in Agung village Oding parish Unyama Sub County Ocitaka in Mede parish Palaro Sub County
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 265,243	Domestic Dev't 0	Domestic Dev't 324,200
	Donor Dev't 1,223,277	Donor Dev't 8,097	Donor Dev't 0
	Total 1,488,520	Total 8,097	Total 324,200

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongo pagik parish Paicho Sub County)	0 (Submission of PP Form 1 made and procurement process underway for all (9) water sources)	10 (Deep Boreholes drilled and installed with PVC hand pumps at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palaro Sub County
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of deep boreholes rehabilitated	14 (Lalweny punena parish Bungatira, Pageya bar pageya parish Bungatira, Palaro centre Labworomor parish Palaro, Paromo paduny parish Awach, Acutomer Paibona parish Awach, Bobi Foundation PS paidongo parish Bobi, Laminawino PS Kal parish Ongako, Binya PS in Binya parish Odek, Wii Laminayila Paidongp parish Bobi, Omunya kulu Owaa Paidwe Bobi and Odyek mwoda in palenga parish Bobi.)	0 (Submission of procurement plan made)	Orapwoyo and jaka all in Lalogi Sub County.) 6 (Deep boreholes rehabilitated and installed with PVC hand pumps at Ajan in Lamola parish Odek Sub County, Laminodwany in Lukwir parish in Lalogi Sub County Olony in Iwalakwar in Oitino parish Bungatira Sub County St. Joe PS in For God parish Bardege Division GMC Lawoo in Oratido village Lukwor parish Odek Sub County and Guna in Onang village in Abwoch parish Ongako Sub County)
Non Standard Outputs:	Baseline survey, sensitization and training WUCs at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongopagik parish Paicho Sub County	Baseline survey and sensitization of community conducted at Punu Amur Kal Umu Parish Paicho Sub County, Lakalanganya Ayweri village paibona parish Awach Sub County, Opok in Akwir village Pawel parish Patiko Sub County, Apur ki Opoko village Agonga parish Bungatira Sub County, Teogali amilobo patuda parish Ongako Sub County, Patoo paidwe Bobi Sub County, Koch Acoyo parish Koro Sub County, Kalang (Laminocira) Onyona parish Ongako Sub County, Atyang market Lujorongole parish Lakwana Sub County and Abwongopagik parish Paicho Sub County	Baseline survey, sensitization and training WUCs at Palero in rwot obilo pugwinyi parish in Patiko Sub County, Lokwor parish in Odek Sub County Kidi kal in Paidongo parish in Bobi Sub County Larib in Tugu village in Paibona parish Awach Sub County Wanglobo in Koro Sub County, Abwoch CH in Abwoch parish in Ongako Sub County Amilobo in Abuga west in Patuda parish Ongako Sub County Ongedo village in Mede parish in Palaro Sub County Orapwoyo and jaka all in Lalogi Sub County.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 304,637	<i>Domestic Dev't</i> 3,311	<i>Domestic Dev't</i> 296,849
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 304,637	Total 3,311	Total 296,849

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	1. Five 4 Heads of Section other department staff appraised and confirmed at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly	1. One Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 2. Made one consultation with line ministries and other development partners 3. 13 staff paid 3 monthly salary 4. Routine office supervision and staff mentoring done at the District HQ.	1. All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eighth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly
	<i>Wage Rec't:</i> 95,404	<i>Wage Rec't:</i> 23,516	<i>Wage Rec't:</i> 95,405
	<i>Non Wage Rec't:</i> 13,555	<i>Non Wage Rec't:</i> 1,592	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 108,959	Total 25,108	Total 105,405

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)	0 (Not implemented)	400 (Encourage men and women to participate in Voluntary tree planting and tree planting days.)
Area (Ha) of trees established (planted and surviving)	400 (1. Acreage of natural forest conserved and enriched by planting.)	0 (Not implemented)	100 (1. Hactares planted in schools and other institutions in the district. 2. Communities supported in wodlot establishment in the entire district.)
Non Standard Outputs:	1. Ten school supported in tree planting. 2. Acres of woodlot planted. 3. Community sensitised on natural forest enrichment planting. 4. Technical guidance and forestry extension services provided to the Council and communities.	Not implemented	1. Twenty school supported in wodlot management. 2. Community trained in wodlot establishment. 3. Supporting communities in planted wodlot management 4. Private nursery operators supervised and monitored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 6,000

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

No. of community members trained (Men and Women) in forestry management	200 (Number Community members trained on forestry management in the District.)	0 (Not implemented)	200 (Number Community members trained on forestry management in the District.)
No. of Agro forestry Demonstrations	2 (1 Agro forestry demonstration plots established in Awach and Lalogi.)	0 (Not implemented)	0 (None)

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1.Number of men and women trained in agro forestry.	Not implemented	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 3,000	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	12 (1.Monitoring and Compliance inspection undertaken in the entire district)	48 (1.Monitoring and Compliance inspection undertaken in the entire district)	
Non Standard Outputs:	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted within the municipality and the 12 sub counties.	1.Monthly Forest revenue collection operation conducted in the entire district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 885	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 885	Total 9,000	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (1.Community training in environment in Unyama,Wii Awaranga, Tochi Lawiny, Lutongo, land opwoyo mal)	0 (Not Implemented)	4 (1.community training in wetland management Unyama, larwodo,cuda, Abera)	
Non Standard Outputs:	1.Area(ha) of wetlands demarcated and restored. 2.Four (4) wetland management action plans formulated. (Ongako Cuda, Tochi, Unyama) 3.Wet land byelaw inacted and implemented (municipality pece)	Not implemented	conduct wetland inventory conduct radio talk show	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,030	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 0	Total 12,030	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	200 (Wetland Dermacated in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal)	0 (Not implemented)	(1.5 hactares of wetland dermacation done on Opwoyomal cuda, wii aworanga,coopil and lanyakalem)	
No. of Wetland Action Plans and regulations developed	6 (1.Wetlands Maped and Gazzetted in the District. 2.Wetland action plans and regulation developed in Unyama,Wii Awaranga, Tochi, Lawiny, Lutongo and opwoyo mal. 2.Wet land demacation carried out in the district.)	0 (Not implemented)	4 (1.wetland action plans developed for Uyama, cuda, larwoda,Abera)	

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1.Restore the wetlands, rangelands and monitor restoration of all ecosystems. 2.Support environmental improvement initiatives	Not implemented	5 hectares of wetland restored in cuda, wii awornaga, coo pil opwoyomal and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,157	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,157	Total 0	Total 20,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. .Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to demarcate boundaries of land holdings enhanced.)	0 (Not implemented)	12 (1 community trained on environmental laws 2 community trained on environment and natural resources management 3 Issues of environment degradation advertised 4. quarry sites restored)
Non Standard Outputs:	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	Not implemented	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office 3. natural resources inventory developed. 4. Natural resources inventory report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 15,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings promoted. 3. .Private investment in forestry through promotion of commercial tree planting on private land, agro-forestry and the use of trees to	0 (Not implemented)	12 (1.Re-afforestation and forestation on both public and private land supported. 2.Participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings provided 3.sensitisation on climate change mitigation and adaption carried out.)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	demarcate boundaries of land holdings enhanced.)			
	1.Four monitoring reports written at the District Head Office 2. Environmental violation cases reported and prosecuted at the District Head Office	Not implemented		1 District state of environment report produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,000	Total	0
			Total	20,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48 (Environmental monitoring and compliance survey undertaken in the entire district)	0 (Not implemented)		12 (1.Environmental monitoring and compliance survey undertaken in the entire district 2.project environment impact screening done for all district projects. 3. Review of EIA document conducted)
Non Standard Outputs:	1.World environment day celebrated in the district. 2. WED celebration report produced.	Not Planned		1.World environment day celebrated in the district. 2. WED celebration report produced. 3. EIC materials produced.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,000	Total	0
			Total	20,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	48 (1. Environmental monitoring carried out in the entire district)	12 (ENR monitoring carried out on project sites in the District.)		4 (1. Environmental monitoring carried out in the entire district)
Non Standard Outputs:	1.community sensitization on environmental laws and regulations. 2.number of compliance monitoring reports produced. 3.number of projects screened/ screening forms filled and EIAs review reports produced.	No activity implemented		.1.number of projects screened/ screening forms filled and EIAs review reports produced. 2. District Environment Action Plan produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,477	<i>Non Wage Rec't:</i>	4,028
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,477	Total	4,028
			Total	22,399

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

No. of new land disputes settled within FY	12 (Land disputes settled)	0 (Not implemented)		16 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)
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Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1. Government (institutional) land surveyed. 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training for the District land board and area land committees. 5. Monitoring and Evaluation of the activities of the area land committees done.	1. 250 survey jobs Checked and Plotted 2. Processed 350 land application.	1. Government (institutional) land surveyed and registered 2. 1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Refresher training carried out for the District land board and area land committees. 5. New area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,500	Total 0	Total 6,400

Output: Infrastructure Planning

Non Standard Outputs:	1 The new physical planning law implemented. 2. One growth centres planned at Paicho trading centres 3. Four Infrastructure development monitored in the whole district. 4. Twenty architectural plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.	Not implemented	1 District and Local Physical planning committees trained. 2. One growth centres planned at Paicho trading centres 3. Four Infrastructure development monitored in the whole district. 4. Building plans approved in the whole district. 5. Guidance provided to developers in the Urban growth centres.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,300	Total 0	Total 6,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,844	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,970
	<i>Domestic Dev't</i> 11,284	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,383
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,127	Total 0	Total 21,353

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	1, 12 staff meetings held at the District headquarters	1, 3 Departmental staff meetings with staff held at the District headquarters	1, 10 staff meetings held at the District headquarters
	2. Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	2. 1 Quarterly and Annual Sector OBT and reports produced and submitted to CAOs Office and Line Ministries	2. Annual and 4 Sector OBT work plans and reports produced and submitted to the relevant offices
	3. 12 Coordination meetings with partners held at the District headquarters in a year.	3. 3 Coordination meetings with partners held at the District headquarters	3. 12 Coordination meetings with partners held at the District Headquarters
	4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.	4. 1 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in the 3 Sub counties of Ongako, Koro and Bobi in Gulu District.	4. 8 Supervision and monitoring visits conducted for all Childrens Institutions, Community Centres and Community Projects in all the 12 Sub counties in the District.
	5. 22 Departmental staff appraised at the District Hqtrs	5. 80 Community groups registered, supervised and provided with certificates in gulu District	5. 25 Departmental staff appraised at the District Hqtrs
	6. 300 Community groups registered, supervised and provided with certificates in gulu District	6. 40 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	6. 300 Community groups registered, supervised and provided with certificates at the District Head quarters
	7. 100 workplaces supervised and conforming to National Policies & Standards on Occupational Health & Safety of Uganda	7. 1 Vehicles and office equipments serviced and maintained at district Headquarters	7. 100 workplaces supervised and monitored to conform to National Policies & Standards on Occupational Health & Safety of Uganda
	8. 3 Vehicles and office equipments serviced and maintained at district Headquarters	8. 4 Community Projects identified, assessed and funds are being processed for transfer to the sub-counties.	8. 3 Vehicles and office equipments serviced and maintained at district Headquarters
	9. 17 Community Projects appraised and funded in all the 12 sub counties in Gulu District		9. . 20 Community Projects appraised and funded in all the 12 sub counties in Gulu District
	10. 4 Consultation meetings/visits to the Ministry Headquarters on issues related to Gender, Children and Youth, Disability and elderly		10. .6 Consultation visits meetings/visits made to the Line Ministry on issues related to Gender, Children and Youth, Disability and elderly
			11. Office supplies procured
	Wage Rec't: 206,994	Wage Rec't: 21,066	Wage Rec't: 206,994
	Non Wage Rec't: 53,823	Non Wage Rec't: 1,673	Non Wage Rec't: 70,285
	Domestic Dev't 6,714	Domestic Dev't 0	Domestic Dev't 6,317
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 267,532	Total 22,739	Total 283,596

Output: Probation and Welfare Support

No. of children settled	70 (70 unaccompanied/abandoned and children in institutions restlled)	9 (9 unaccompanied/abandoned children and children in institutions)	90 (90 unaccompanied/abandoned and children in institutions restlled)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

within and outside gulu District)	restlled within and outside Gulu Distric)	within and outside Gulu District)
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Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	1. 80 Fit persons from the CBOs trained on juvenile justice within the district headquarter 2. 4 DOVCC meeting s held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 40 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 youth groups supported with start up capital in Paicho, Awach, Lalogi, Palaro and Koro 10. 20 meetings on VAC held in 20 primary schools within the district 11. 10 monitoring visits conducted in 20 primary schools within the district. 12. 60 Police, CPCs and LCs trianed on juvenile Justice 13. 100 LCs and Local leaders trianed on psychosocial support 14. 4 computer desk tops procured under UNICEF support within the department of CBS 15. 6 Filing cabinets procured under UNICEF support within the department of CBS 16. 100 Childrens Emergency cases handled within the district	1. 30 Para social workers from Uyama and Bungatira trained on Child Protection 2. 1 DOVCC meeting held at the District 3. 3 CP coordination meetings with partners held at the District headquarters 4. 1 monitoring visits conducted to all children institutions and CSOs within the district 5. International Youth Day celledbrated at Odek Sub County 6. 6 Juveniles Placed on Probation supervised and monitored at the Community 7. 20 meetings on VAC held in 20 primary schools within the district 8. 9650 Children below the age of 5 registered to birth from Koro and Gulu Municipality. 10. 11 Emergency cases involving children handled within the district 11. 1 Institutional assesments carried out in SOS, Chain of Hope and Fathers house within Gulu District 12. 6 street children identified, rehabilitated and resettled with their families within the district 13. 1 community dialogue meetings on child care and protection held in all the sub-counties within the District 14. 4 Adult offenders placed and supervised under Community Service Programme within the District 15. . OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS 16. 37 social welfare cases handled at the district headquarter	1. Train 240 Parasocial workers in 6 Sub-Counties in Gulu 2. 4 DOVCC meetings held at the District headquarters 3. 64 SOVCC meetings to held at the Sub county level 4. 12 CP coordination meetings with partners held at the district headquarters 5. 4 monitoring visits conducted to all children institutions and CSOs within the district 6. 2 International days (DAC and Youth day celebrated within the district under support from the District and YELG 7. 60 Juveniles placed on Probation Orders supervised within the Community 8. 10 Youth identified and placed for vocational training within the district 9. 20 meetings on VAC held in 20 primary schools within the district 10. 10 monitoring visits conducted in 20 primary schools within the district. 11. 100 LCs and Local leaders trianed on Child Protection 12. 2 computer desk tops procured under UNICEF support within the department of CBS 13. 6 Filing cabinets procured under UNICEF support within the department of CBS 14. 80 Childrens Emergency cases handled within the district 15. 5 Institutional assesments carried out in all the child care institutions within Gulu District 16. 40 CSOs trianed on Quality Standards within the District 17. 60 street children identified, rehabilitated and resettled with their

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

17. 2 Institutional assessments carried out in all the child care institutions within Gulu District	families within the district
18. 40 CSOs trianed on Quality Standards within the District	18. 24 community dialogue meetings on child care and protection held within the District
20. 200 CPCs, Police, CDOs and LCs trained on case management within the district	19. 150 Adult offenders placed and supervised under Community Service Programme within the District
21. 50 street children identified, rehabilitated and resettled with their families within the district	20. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS
22. 24 community dialogue meetings on child care and protection held within the District	
23. 150 Adult offenders placed and supervised under Community Service Programme within the District	
24. OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,301	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	24,663
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	300,864	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	116,864
Total	334,165	Total	1,250	Total	141,527

Output: Social Rehabilitation Services

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>1.4 advocacy meetings conducted with partners on inclusion of PWDs and Older persons in programming at the District Headquarters</p> <p>2. 4 Older Persons Executive advocacy meetings held at the District level</p> <p>3. 2 International Days of the Disabled and Older Persons commemorated at the District level</p> <p>4. 4 Coordination meetings with Partners working with Disability and Elderly Held at the District headquarters.</p> <p>5. 120 Community leaders trained on Integration of Older Persons and PWDs activities in the ir plans and interventions</p> <p>6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District</p> <p>7.4 Consultation meetings held with the Line Ministry on Disability and Elderly issues</p> <p>8. 6 Older Persons Associations formed and trained in the Sub counties of Odek, Palaro, Koro, Ongako, Awach and Bobi</p> <p>9. 4 monitoring visits conducted on the programmes for PWDs and Older persons.</p>	<p>1. 1 advocacy meeting held with partners on inclusion of older persons in programming at the District Headquarters.</p> <p>2. 1 Older persons executive meeting conducted at the District level.</p> <p>3. 1 Coordination meeting held with development partners in the district.</p> <p>4. 1 Consultative meeting held with the lining ministry of Gender labour and social Development on issues of older persons and the disabled.</p> <p>5. 1 International day of the older persons commemorated at the District Headquarters.</p>	<p>1. 4 Quarterly executive advocacy meetings for older persons conducted at the District level.</p> <p>2. 2 International days of the Disabled and older persons to be commemorated at the District.</p> <p>3. 4 consultative visits made to the line ministry to be held in kampala.</p> <p>4. Quarterly office equipments to be procured.</p> <p>5. Quarterly monitoring and support supervision to be conducted.</p> <p>6. 8 community sensitization meetings on the rights of PWDs and Older persons to be conducted.</p> <p>7. 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming.</p> <p>8. 80 Parents of children with disabilities to be trained on basic skills in handling and management of disabilities.</p> <p>9. 100 Community based Rehabilitation workers to be trained on identify and management of disability in the community.</p> <p>10. 4 monitoring and support supervision of the CBR workers trained to be conducted.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,099	<i>Non Wage Rec't:</i>	102	<i>Non Wage Rec't:</i>	9,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,099	Total	102	Total	9,900

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (1..No of community development workers recruited and working in all the 12 sub counties in Gulu District local Government)	26 (1. 14 Community Development Workers recruited and deployed to work in all the 12 sub counties in Gulu District)	26 (1..26 Community development workers recruited and working in all the 12 sub counties in Gulu District Local Government)
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Vote: 508 Gulu District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	1. 480 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics	1. 1 review meetings conducted with community development workers at the District headquarters	1. 300 Group leader in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama trained on group dynamics
	2. 4 review meetings conducted with community development workers at the District headquarters	2. 1 Quarterly monitoring visits conducted in the sub counties of Ongako, Palaro, Lakwana Patiko, and Unyama	2. 4 review meetings conducted with community development workers at the District headquarters
	3. 96 Commnuity sensitisation meetings on Governemnt programmes held in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District	3. 80 Community groups and Associations registered and provided with registration certificate at the District headquarters.	3. 4 quarterly monitoring activities on community development projects conducted in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama.
	4. 4 quarterly monitoring visits on governemnt programmes and projects conducted in all the 12 sub counties in Gulu District	4.20 sub counties staffd mentored in gender responsive planning and budgeting	4. 300 group leaders mobilised and trainned on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District
	5. 400 group leaders mobilised and trainned on issues of SACCOS in all the 12 subcounties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in gulu District		5. 500 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municiplity
	6. 550 Community groups and Associations registered in all the communities in all the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municiplity		6. Commemoration of Literacy and Culture days held at the District head quarters
	7. Commemoration of Literacy and Culture days held at the District head quarters		7. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District
	8. Advocacy on cultural revival held in the 12 sub counties of Odek, Lalogi, Lakwana, bobi, Ongako, Koro, Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District		

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,182	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	13,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,182	Total	1,050	Total	13,983

Output: Adult Learning

No. FAL Learners Trained	4000 (1.4000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)	3000 (1. 3000 Adult learners enrolled and trained on writing reading and numeracy for improved functionality)	3000 (1.3000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District)
Non Standard Outputs:	<p>1.2 FAL stake holders review meetings held at the District Hqtrs</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instructors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>	<p>1.. 1 Quarterly FAL monitoring visits conducted in all the sub counties in the District</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instructors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>	<p>1.2 FAL stake holders review meetings held at the District Hqtrs</p> <p>2 200 elected leaders from all 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District sensitised on issues regarding Functional Adult Literacy</p> <p>3. 1 Refresher training of 130 FAL Instructors and Supervisors conducted at the District headquarters</p> <p>4. Development and administration of proficiency examination</p> <p>5. 4 FAL monitoring and supervision visits conducted in all the 12 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Uyama, Odek Lalogi, Lakwana, Bobi, Ongako and Koro in Gulu District</p>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,507	<i>Non Wage Rec't:</i> 2,820	<i>Non Wage Rec't:</i> 14,509
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,507	Total 2,820	Total 14,509

Output: Gender Mainstreaming

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>1. 120 local council III and sub county staffs trained in 4 sub counties of Bobi, Odek, Awach and Ugama in gender responsive planning and budgeting.</p> <p>2. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 12 sub counties in the district</p> <p>4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.</p> <p>5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.</p> <p>6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.</p> <p>7. 120 women leaders trained in 4 sub counties of Uganda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.</p> <p>8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.</p> <p>9. office sandries provided for effective office management.</p> <p>10. Office equipments maintained</p> <p>12. 1 International women's day celebrated</p>	<p>1. 20 Sub county staffs trained in 6 sub counties of , Odek, lalogi, patiko, Awach and Unyama in gender responsive planning and budgeting.</p> <p>2. 3 Coordination meetings held in GBV response and prevention programmes at the district.</p> <p>3. 1 Multti Sectoral joint monitoring and support supervision for GBV activities conducted at the sub counties.</p> <p>4. 6 community dialogue with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.</p> <p>5. 12 coordination meeting conducted on GBV response and prevention programmes at the district.</p> <p>6. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties.</p> <p>7. 120 women leaders trained in 4 sub counties of Uganda, Paicho, Lakwana and lalogi in gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.</p> <p>8. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools.</p> <p>9. office sandries provided for effective office management.</p> <p>10. Office equipments maintained</p> <p>12. 1 International women's day celebrated</p> <p>13. Update the gender profile</p> <p>14. Train Male Action Group on prevention and response to GBV using SASA methodology</p> <p>15. support Male action Group conduct awareness compaign using SASA methodology</p>
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	36,000	Total	0	Total	40,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 juveniles cases handled at the magistrate court Gulu)	87 (1. 87 Juveniles cases handled at the Magistrate Court and taken care of at the Remand Home)	240 (240 juveniles cases handled at the magistrate court Gulu)
Non Standard Outputs:	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 181 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu	1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu
	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 3.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu	2. 12.monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu
	3. 300 Sureties for Juveniles followed and brought to Court	3. 43 Sureties for Juveniles followed and brought to Court	3. 300 Sureties for Juveniles followed and brought to Court
	4. 240 learning lessons held with Juveniles at the Remand home	4. 84 learning lessons held with Juveniles at the Remand home	4. 240 learning lessons held with Juveniles at the Remand home
	5 . 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers	5. 30 parents of Juveniles admitted at the Remand Home attended to by the Social Workers	5 . 200 parents of Juveniles admitted at the Remand Home attended to by the Social Workers
	6. 3 Staff appraised	6.. Food and other essentials services procured for the Remand Home	6. 3 Staff appraised
	7. Food and other essentials services procured for the Remand Home		7. Food and other essentials services procured for the Remand Home
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,985	Non Wage Rec't: 1,468	Non Wage Rec't: 20,785
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 20,000	Donor Dev't 0	Donor Dev't 0
	Total 36,985	Total 1,468	Total 20,785

Output: Support to Youth Councils

No. of Youth councils supported	16 (16 youths councils members supported to carry out their monthly meetings at the sub-count yand division level)	16 (1. 3 meetings of the District Youth Executive held in the quarter)	1 (1. Conduct quarterly Youth council meetings at the District headquarters)
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Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

- | | |
|---|---|
| 1. 4 executive youth council meetings held at the district headquarter | 1. 1 Executive Youth council meetings held at the District headquarter |
| 2. 144 Youth Council Executives trained on their roles within the district | 2. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters |
| 3. 1 Validation meeting for streamlining youth council strategic development plan held at the district headquarters | |
| 4. 200 unemployed Youths trained in the entrepreneurship development supported with youth venture funds. | |
| 5. 4 monitoring visit conducted on youth project activities at the sub-county level | |
| 6. International Yourh day supported and commemorated at the District headquarters | |
| 7. 2 learning visits conducted for the Youth Leaders in the neighbouring Districts outside Gulu | |

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,293	<i>Non Wage Rec't:</i>	3,224	<i>Non Wage Rec't:</i>	5,294
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,293	Total	3,224	Total	5,294

Output: Support to Disabled and the Elderly

- | | | | |
|---|--|--|--|
| No. of assisted aids supplied to disabled and elderly community | 50 (1.50 PWDs and Older persons to be supported with assisted aids in all the twelve sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako, Koro, Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District) | 17 (1.17 PWDs and Older persons were assessed and supported with assistive devices in all the 12 sub counties and 4 Divisions in Gulu District.) | 60 (1.60 PWDs and Older persons to be supported with assistive Aids in all the twelve sub counties in the District.) |
| | 2.. 12 PWDgroups to be supported with IGAs in the 12 sub counties in the District) | | 2.4 special grant committee meetings to be conducted. |
| | | | 3. 2 monitoring and support supervision of the groups supported to be conducted. |
| | | | 4. Quarterly meetings for disability council. |
| | | | 5. 4 monitoring and support supervision of disability program in the district. |
| | | | 6. 16 members of Disability Council provided with refresher training |

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1..12 groups of PWDs formed and supported with IGAs in all the twelve sub counties of Gulu District.
 2..4 PWD Special Grant Committee meeting conducted at the District head quarters
 3. 4 monitoring and support supervision visits for PWDs groups conducted at sub county level
 4. 4 District Disability Council Executive Committee meetings conducted at the District head quarters

1.7 PWDs groups formed and registered at the District Level.

7. 12 groups of PWDs supported funds for IGAs and livelihood support.)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,277	<i>Non Wage Rec't:</i>	428	<i>Non Wage Rec't:</i>	30,277
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,277	Total	428	Total	30,277

Output: Work based inspections

Non Standard Outputs:

500 Labour Dispute cases settled at the district headquarters.

1. 45 Labour Dispute cases settled at the district headquarters.

500 Labour Dispute cases settled at the district headquarters.

2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

2. 40 inspection visit conducted in 40 workplaces within the District.

2. 4 sensitisation meeting with employers on labor laws and policies conducted at the District Head Office

3. 160 inspection visit conducted in 160 workplaces within the District.

3. 160 inspection visit conducted in 160 workplaces within the District.

4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.

4. 1 International Labor day commemorated at Kaunda ground Gulu Municipality.

5. Office equipments maintained at the district hqtr

5. Office equipments maintained at the district hqtr

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,140	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	8,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,140	Total	500	Total	8,940

Output: Labour dispute settlement

Non Standard Outputs:

1. 10 workers compensated under workman's compensation at the District Hqtrs.

1. 4 workers compensated under workman's compensation at the District Headquarters. 1 payment completed

1 compensated 10 workers under workman's compensation at the District Hqtrs.

Vote: 508 Gulu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,140	<i>Non Wage Rec't:</i>	4,684
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,140	Total	4,684

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	(1. 1 women council supported at the district)	1 (1 women council supported at the district)	(. 1 women council supported at the district)
Non Standard Outputs:	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.	1. 1 Training workshop conducted for Women Council members II and III gender awareness, leadership and their roles and responsibility at the istrict headquarter.	1. 4 Training workshops for Women Council members II and III conducted on gender based violence at the district headquarter.
	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs	2. 1 meetings conducted for District Womens Council meeting held at district hqtrs	2. 4 meetings conducted for District Womens Council meeting held at district hqtrs
	3. 1 Interanational Womens Day Commemoration at Gulu district		3. 1 Interanational Womens Day Commemoration at Gulu district
	4. 1 motor cycle for womens council maintained at the District headquareter		4. 1 motor cycle for womens council maintained at the District headquareter
	5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.		5. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District.
	6. Attend trainings and meetings out side the district		6. Attend trainings and meetings out side the district
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,294	Non Wage Rec't: 830	Non Wage Rec't: 5,294
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,294	Total 830	Total 5,294

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	403,074	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,475
	<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	457,636
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	488,074	Total	0	Total	478,110

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 508 Gulu District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	1. 06 Staff paid 3 Months Salary at District HQs	1. 08 Staff paid Monthly Salary at District HQs
	2. 04 Support Staff paid Lunch allowances at District HQs	2. 04 Support Staff paid 3 Months Lunch allowances at District HQs	2. 01 Contract Staff Monthly Salary Paid
	3..Office equipment and facilities Serviced and maintained at District HQs	3 Fuel and Lubricants procured and used for office running at District HQs	3. 05 Support Staff paid Lunch allowances at District HQs
	4. Fuel and Lubricants procured and used for office running at District HQs	4.Stationery procured at District Q/Hs	4..Office equipment and facilities Serviced and maintained at District HQs
	5. Stationery procured at District HQs	5. 01 Motorcycle repared and serviced at the District H/Q	5. Fuel and Lubricants procured and used for office running at District HQs
	6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs	6. Q3 and Q4 Progress reports produced at the District H/Q and submitted to the MoFPED,Kampala.	6. Stationery procured at District HQs
	7. Annual District Budget Conference held and Report produced at District HQs	7. Small Office requirement procured for 3 months at the District H/Q	6. One Vehicle and 03 Motorcycles maintained and serviced at the District HQs
	8..LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala	8. PRDP Q4 report submitted to the OPM, Kampala.	7. Small Office Equipments Procured at the District HQs
	9. Quarterly Progress Reports prepared, produce at District HQs and submitted to the MoFPED in Kampala	9.News papers procured for 3 moths at the District H/Q	
	10. One Digital Camera procured at District HQs		
	11. 36 LLGs Technical staff (Sub-county Chiefs, CDOs & Sub-accountants) of the 12 LLGs Mentored twice to develop Workplans and produce Quarterly Progress Reports using Output Budgeting Tool (OBT) at Sub-county HQs		
	12. DDP/SDP prepared and produced (Annual Work[plan and Project Profiles) at District HQs		
	13. District Annual Workplan and Budgets (Performance Contract Form B) Prepared, produced and Submitted to MoFPED-Kampala		
	14. Procurement of a Public Address System at the District HQs		

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	39,721	<i>Wage Rec't:</i>	10,106	<i>Wage Rec't:</i>	39,107
<i>Non Wage Rec't:</i>	35,243	<i>Non Wage Rec't:</i>	4,486	<i>Non Wage Rec't:</i>	39,871
<i>Domestic Dev't</i>	11,293	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,257	Total	14,591	Total	78,978

Output: District Planning

No of qualified staff in the Unit	1 (1. Senior Planner recruited at the District HQs)	0 (Senior Planner and Population Officer not recruited at the District H/Q)	2 (Senior Planner and Population Officer recruited at the District HQs)
No of minutes of Council meetings with relevant resolutions	6 (1. 06 Council meetings conducted and 06 sets of Council minutes produced at the District HQs)	1 (01 Council meeting conducted and 01 set of Minutes produced at the District HQs)	()
No of Minutes of TPC meetings	12 (12 Technical Planning Committee Meetings held and 12 sets of DTPC minutes produced at the District HQs)	3 (03 Technical Planning Committee Meetings held and 03 sets of DTPC Minutes produced at the District HQs)	()
Non Standard Outputs:	1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs 2. Annual District Budget Conference held and report produced at the District HQs 3. Planning process in the 12 LLGs Supervised and follow up made twice at the Sub-county HQs 4. Planning Guidelines developed and disseminated to the HLG at District HQs and the 12 LLGs at Sub-county HQs 5. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs	1. Participatory Planning conducted in the 12 LLGs at the Sub-county HQs	1. Annual District Budget Conference held and Report produced at District HQs 2. LGBFP prepared, produced at District HQs and submitted to the MoFPED in Kampala 3. Quarterly Progress Reports prepared, produced at District HQs and submitted to the MoFPED in Kampala 4. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala 5. District Annual Workplan and Project Profiles at District HQs 6. Planning Guides Produced and Disseminated to the 11 Departments and 12 Sub-counties at the District and Sub-county HQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 1,270	<i>Non Wage Rec't:</i> 16,047
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 1,048	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,500	Total 2,318	Total 20,047

Output: Statistical data collection

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. Harmonised District data base and No activity implemented
08 sector data bases maintained and managed at the District HQs
2. Capacity of the LLGs technical Staff built on Management of Information System at the District HQs
3. ICT equipment and Softwares procured

1. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs

2. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,918	<i>Total</i>	0	<i>Total</i>	6,000

Output: Demographic data collection

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. Population Situation Analysis developed.	1. Children under 5 years registered during Family Health Days at places of worships	1. Population Situation Analysis developed.
2. Population action plan reviewed.	2. Birth and Registration Materials collected from the Sub-counties	2. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
3. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).	3. Registration of Children under 5 years monitored during the Family Health Days at places of worships	3. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.
4. LG supported to Assess population indicators.	4. 2. Quarterly Statistical Committee meeting held at the District H/Q	4. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.
5. 25 members of DTPC and 32 LLGs level staff mentored on the integration of population into Development Planning.		5. House-House community mobilizations held to popularize Births and Deaths Registration.
6. Quarterly monitoring of Population champion activities conducted and 4 sets of reports produced.		6. Children 0-5 years registered & issued with Short Birth Certificates.
7. Quarterly demographic publications and reports produced & disseminated.		7. World Population Day commemorated in July.
Quarterly documentation of advocacy remarks by Political leadership P&D carried out.		8. Fuel and Lubricants procured and used for office running at District HQs
8. Quarterly P&D coordination meetings held and 4 sets of minutes produced.		9. Stationery procured at District HQs
9. 16 community mobilizations held to popularize Births and Deaths Registration.		10. Small Office Equipments Procured at the District HQs
10. 90% of children 0-5 years old whose births registered & issued with SBCs.		
11. World Population Day commemorated in July.		
20 flyers prepared and distributed to create on pertinent issues related to population.		
12. 25 members of DTPC and 32 LLGs level staff mentored on HIV/AIDS mainstreaming in development planning.		
13. World AIDS Day commemorated in December.		
District HIV/AIDS Strategic Plan reviewed.		
14. Harmonized District database and 8 Sector data bases functional.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,500	<i>Non Wage Rec't:</i>	1,576	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,823	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,823
Total	60,323	Total	1,576	Total	31,823

Output: Management Information Systems

Non Standard Outputs:	Not planned	Computer Laboratoty Equipment Procured, Serviced and Maintained
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Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,195
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,195

Output: Operational Planning

Non Standard Outputs:	1. Community Mobilised to participate in NUSAF2 Project from 13 LLGs at the LLGs HQs 2. Community projects generated from 13 LLGs Levels at the LLGs level HQs 3. Meeting reports/minutes for Appraisal and approval of NUSAF2 Projects produced from both the 13 LLGs and Districts HQs at the District HQs 4. NUSAF 2 Vehicle regularly Serviced and maintained from District HQs 5. Fuel and Lubricats procured for the operation of the NUSAF 2 Vehical from District HQs 6. Community Project Management Trained to undertake implementati on of NUSAF2 sub-projects from LLGs HQs 7. NUSAF2 Funds disbursed/Transferred to the Beneficiaries Accounts from District HQs 8. Accountabilities for the NUSAF2 Funds retrvred from Beneficiaries, compiled and submitted to OPM, Kampala 9. NUSAF2 Sub-projects Monitored at LLGs at LLGs,reports produced and shared in DTPC and DEC meetings at Diastrect HQ 10. NUSAF2 activities evaluation conducted reports produced and shared with stakeholders at District HQ.	No activity implemented	1. 12 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting. 2. 6 Working Meetings held to produce BFP, Performance Contract Form B and Quarterly Progress Reports. 3. Planning and Budgeting Process Monitored and supervised in 12 LLGs 4. Parish Development Committees in 70 Parishes in the District trained on Planning, Budgeting and Monitoring
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,101
<i>Domestic Dev't</i>	156,317	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,195
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,317	Total	0	Total	13,296

Output: Monitoring and Evaluation of Sector plans

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs 2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs. 3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs	No activity implemented	1. Quarterly (04) Monitoring visits of LGMSD Investment Projects/programme conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs 2. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 12 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs. 3. Quarterly (04) Monitoring visits and Follow up of District Plans/Projects in 12 LLGs conducted, reports produced and shared at the DTPC and DEC meetings at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,000	
	<i>Domestic Dev't</i> 13,296	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,195	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,296	Total 0	Total 26,195	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,781	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,793
<i>Domestic Dev't</i>	5,396	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,178	Total	0	Total	9,320

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 508 Gulu District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced. At the District Head Quarter	1. One quarterly work plan produced at the district head quarters.	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.
	2. Four Audit programmes prepared and coordinated. at the Head Quarter	2. One audit programme prepared and coordinated at the district head quarters.	2. Four Audit programmes prepared and coordinated at the district Head Quarters.
	3. Four quarterly progress reports prepared and submitted to council, at the District Head Quarter	3. One quarterly progress report produced and presented to the standing committee of finance.	3. Salaries for four staff paid on monthly basis
	4. staffs facilitated to attend 4 meetings of association of auditors and contributions of subscriptions fees paid.	4. Four staff pain salaries on monthly basis.	4. Monthly pay change reports verified.
	5. Salaries for 5 staff paid monthly.	5. Monthly pay change / exceptional reports verified at the district head quarters.	5. All procurements for goods and services verified before taken on charge.
	6. Monthly exceptional reports verified monthly	6. Procurement of goods and service verified before taken on charge.	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.
	7. All procurements verified before payments are done.	7. all pension forms verified.	7. fuel and lubricants procured.
	8. Annual risk assessment conducted	9. departmental assets maintained.	8. departmental vehicle/motorcycles maintain.
	9. One sector DDP produced.	10. Fuel and lubricants for operations procured.	9. Small office equipments procured.
	10. One sector annual Budget prepared.	11. small office equipments and stationaries procured.	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.
	11. 8. All pension forms verified.		11. All pension forms verified on monthly basis.
	9. All assets maintained.		12. Hold departmental meetings
	11. fuel and lubricants procured.		
	12. small office equipments and stationaries procured.		
	<i>Wage Rec't: 45,701</i>	<i>Wage Rec't: 9,173</i>	<i>Wage Rec't: 45,701</i>
	<i>Non Wage Rec't: 10,000</i>	<i>Non Wage Rec't: 1,287</i>	<i>Non Wage Rec't: 14,000</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 55,701	Total 10,460	Total 59,701

Output: Internal Audit

No. of Internal Department Audits	4 (District Head Office, Sub-Counties, Municipalities, Schools, Health Centres.)	1 (District head quarters subcounties Municipality Health units)	4 (District head quarters Health units Schools sub counties)
Date of submitting Quaterly Internal Audit Reports	15/11/2013 (District Head quarters, subcounties, Municipalities, Schools, Health centres)	20/12/14 (District head quarters subcounties Municipality Health units)	15/11/15 (District head quarters Health units Schools sub counties)

Vote: 508 Gulu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

- | | | |
|--|---|--|
| 1. Four quarterly statutory reports produced at the District Head Office and the Sub-Counties. | 1. One quarterly statutory report produced at the district head quarters. | 1. Four quarterly statutory reports produced at the district head office and subcounties. |
| 2. Four monitoring report produced at the district head office. | 2. One monitoring report produced at the district head quarters | 2. Four monitoring reports produced at the district/subcounties |
| | 3. One inspection report on projects produced | 3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters |
| | | 4. special investigations conducted. |
| | | 5. Conduct value for money reviews at facility level. |

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,335	<i>Non Wage Rec't:</i>	3,474	<i>Non Wage Rec't:</i>	32,565
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,335	Total	3,474	Total	32,565

<i>Wage Rec't:</i>	15,271,072	<i>Wage Rec't:</i>	3,222,180	<i>Wage Rec't:</i>	15,271,071
<i>Non Wage Rec't:</i>	9,957,072	<i>Non Wage Rec't:</i>	1,471,369	<i>Non Wage Rec't:</i>	9,386,834
<i>Domestic Dev't</i>	7,515,019	<i>Domestic Dev't</i>	942,810	<i>Domestic Dev't</i>	5,052,657
<i>Donor Dev't</i>	5,985,192	<i>Donor Dev't</i>	154,196	<i>Donor Dev't</i>	1,787,238
Total	38,728,355	Total	5,790,554	Total	31,497,800