

Vote: 754 Gulu Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 754 Gulu Municipal Council

Foreword

The Budget Framework Paper for 2014/15 is derived from the statutory planning functions and powers granted to Gulu Municipal Council by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments.

In this respect, the Budget Framework Paper has been prepared to highlight the strategies for achieving socio-economic development objectives which should be in tandem with the National Programme Priority Areas (NPPA) as is enshrined in the Millennium Development Goals (MDG), the Peace, Recovery and Development Plan (PRDP) for Northern Uganda and other frameworks, as well as the local priorities of the People of Gulu Municipal Council.

Gulu Municipality is faced with the challenges of recovery arising from over the 20 years of insurgency that has seen the largest proportion of the population displaced to live within Gulu Town and its suburbs. 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 powers of Gulu Municipal Council to overcome.

This calls for greater efforts in restoration of access to essential services such as schools, health services, water, 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.

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

The Budget Framework Paper environs the methodology of taking advantage of all strengths and opportunities to address any 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 governance.

As guided by line Ministries, the Budget Framework Paper is based on multi-sectoral and participatory approaches that have brought onboard 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 and that enabled the preparation of the Budget Framework Paper within the stipulated time frame. I therefore, take this occasion to acknowledge the high sense of interest, commitment and co-operation extended to me as the political head in the attainment of this Budget Framework Paper.

On the above grounds, I have the honor to present the 2014/15 Budget Framework Paper to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu Municipal Council.

I say this "For God and my Country".

**Hon. Labeja George,
CHAIRMAN LOCAL COUNCIL IV /MAYOR
GULU MUNICIPAL COUNCIL.**

Vote: 754 Gulu Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,589,861	646,108	3,362,918
2a. Discretionary Government Transfers	1,019,659	245,176	1,109,795
2b. Conditional Government Transfers	7,455,099	2,061,925	19,303,330
2c. Other Government Transfers	1,013,184	248,906	1,812,523
3. Local Development Grant	522,961	130,740	510,275
4. Donor Funding	9,737,500	0	8,767,334
Total Revenues	22,338,264	3,332,855	34,866,174

Revenue Performance in the first quarter of 2013/14

The overall cumulative local revenue collected by GMC as at 31st December was Ushs.1,064,213,000 which performed at 41% against an approved budget of Ushs.2,589,861,000 for FY2013/2014. The poor performance was due to the fact that the revenue enhancement committee is in active and much of the revenue is eaten at source. Particularly, the following LR sources performed very well: Park fees (Ushs.285,714,000), Business licences (Ushs.120,794,000), Markets/Gate charges (Ushs.84,938,000), Land fees (Ushs.92,320,000), Other fees & Charges (Ushs.96,822,000), Local Service tax (Ushs.94,983,000) and property related duties/fees (Ushs.109,776,000) among others.

The overall Central Government Grants (CGTs) received by GMC as at 31st December was Ushs.5,270,220,000 representing 53% revenue performance of the approved Central Government Transfers for FY2013/2014 and it is distributed as follows: Discretionary Government Transfers performed at 48%, Conditional Government Transfers performed at 54%, Other Government Transfers performed at 50% and Local Development Grant at 50%. There was marked improvement in conditional grants due to salary enhancement for primary and secondary Teachers. However, the Central Government Grants released to GMC were as planned, thus, the performances were very good.

Donor funding in particular performed so poorly because the USMID funding to GMC for her infrastructural development was not yet received/released. It should also be noted that there is no development partner supporting GMC at the moment except the promise from World Bank (USMID).

Planned Revenues for 2014/15

Gulu Municipal Council has projected to collect Ugsh.34,866,174,000/= from all revenue sources available to the Council in FY 2014/2015. This is an increase from revenue for FY 2013/2014 which was Ushs.22,338,264,000. This increase in budget as noted is due to Ush.10,415,285,000 being a new programme for Uganda Support to Municipal Infrastructure Development (USMID) which shall be released to the Council as conditional government transfers for infrastructural development and also salary increment for public servants.

Of the total revenue projections, Ushs 3,362,918,000/= will come from local revenue, representing 9.6% of the budget, Ushs.22,735,923,000/= will come from Central Government in form of conditional and unconditional grants (including USMID) which represents 65.3% of the total Council budget. The Council does not expect to receive any donor funding in the next financial year 2014/2015.

Of the central government transfers, Ushs.1,109,795,000/= will be discretionary funds representing 3.2% of the budget, Ushs.19,303,330,000/= will be conditional government transfers including USMID fund and wages, representing 55.4% of the budget, Ushs.1,812,423,000/= will come as other government transfers representing 5.2% of the budget while Ushs.510,275,000 representing 1.5% of the budget will be for the local development grant.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget

Vote: 754 Gulu Municipal Council

Executive Summary

		end Sept	
1a Administration	1,988,489	313,085	2,806,667
2 Finance	714,895	244,856	773,349
3 Statutory Bodies	436,202	115,008	618,902
4 Production and Marketing	106,379	3,371	134,343
5 Health	1,048,800	177,159	1,285,070
6 Education	6,700,733	1,775,221	8,184,632
7a Roads and Engineering	10,763,412	285,072	20,130,747
7b Water	0	0	0
8 Natural Resources	112,006	18,370	128,133
9 Community Based Services	305,452	66,502	565,944
10 Planning	83,545	20,447	140,618
11 Internal Audit	78,351	10,053	97,771
Grand Total	22,338,264	3,029,144	34,866,174
	<i>Wage Rec't:</i>	<i>6,243,719</i>	<i>1,662,676</i>
	<i>Non Wage Rec't:</i>	<i>5,398,426</i>	<i>1,261,184</i>
	<i>Domestic Dev't</i>	<i>958,619</i>	<i>105,284</i>
	<i>Donor Dev't</i>	<i>9,737,500</i>	<i>0</i>
			8,767,334

Expenditure Performance in the first quarter of 2013/14

GMC received a total cumulative revenue of Ushs.6,334,435,000 as by 31st December, which represented only 28% revenue performance of the approved budget estimates for FY2013/2014 of Ushs.22,693,275,000. The poor performance was due to non release of USMID (World Bank Support) of Ushs.4,868,750,000.

The releases transferred/dispensed to departments were Ushs.6,241,854,000 which is 98.5% of the total revenue received thus leaving only Ushs.92,581,000 in the General Fund Account. This was due to late transfer of LGMSD fund of Ushs.76,579,491,000 and Urban Unconditional Grant (Non Wage) amounting to Ushs.16,001,871 to the Divisions and it is yet to be accomplished in the subsequent quarter.

However, the cumulative expenditure of the Local Government as at the end of December was Ushs.5,988,133,000 which represents only 27% of the approved expenditure for Fy2013/2014 and 96% of the releases to the departments spent, therefore. The Ushs.253,721,000 remained unspent as at the end of quarter two.

Reasons for unspent balances are stated here below:

The unspent balance under Administration is majorly due to late transfer of Urban Unconditional Grant (Non Wage) coupled with the delay in taking over office by the Accounting Officer in the quarter which cannot immediately warrant these transfers.

The reflected unspent balances under production and marketing was from PRDP2 and LGMSD funds which could not yet be utilized as no contractor/supplier had yet been procured to execute the works/supplies planned to be undertaken for projects because there was late placing of adverts.

The unspent balance under Education is fund coming from SFGs whose funds came late to pay for completed projects whose work has reached roofing level. Delay in approving budget and the absence of Accounting Officer were other factors.

The unspent balance reflected under Roads and Engineering is fund under road fund due to be paid to contractor who has not yet finished the section allocated to him by the close of the quarter.

The unspent balance under Community Services as reflected at the end of quarter was LGMSD fund meant for supervision and monitoring CDD projects remained unspent.

The unspent balance as reflected under Planning is purely PAF and LGMSD funds for monitoring and investment service costs respectively. There was no staff in the department to execute the planning function by then.

Generally, GMC failed to place their procurement adverts early, thus, slowing down all the contract in terms of works and supplies.

Generally, GMC failed to place their procurement adverts early, thus, slowing down all the Contracts works/supplies.

Vote: 754 Gulu Municipal Council

Executive Summary

The funds were spent as planned and produced the following outputs in GMC:

2,123 staff paid their monthly Salaries which accounted for 70.8% of the total expenditure during the quarter.

Other outputs achieved included the following:

1 financial report and Accountability produced.

Budget conference conducted.

31 primary schools inspected and inspection reports produced.

2 full council meetings conducted and 2 sets of minutes produced.

4 standing committee meetings conducted and 4 sets of minutes produced among others.

6 community projects identified and funded using CDD fund.

600 tree seedlings procured distributed to 400 farmers in GMC.

Internal assessment of minimum conditions & performance measures conducted and report produced.

1 monitoring visit conducted and report produced & discussed in TPC meetings.

Planned Expenditures for 2014/15

Gulu Municipal Council expects to spend Ugsh.34,830,997,000/= in the FY 2014/2015. This is an increase from revenue for FY 2013/2014 which was Ushs.22,338,264,000. The increase in budget as noted is due to Ush.10,415,285,000 being a new programme for Uganda Support to Municipal Infrastructure Development (USMID) which shall be released to the Council as conditional grant for infrastructural development and also salary increment for public servants.

Out of this planned expenditure, Ushs.7,258,824,000 representing 21% of the budget has been earmarked for wages of all teachers in primary and secondary schools, health workers, Agricultural extension workers and the decentralized staff of the Council. A total of Ushs.7,337,157,000/= has been planned for non wage expenditure representing 21.1% of the total budget while Ushs.11,502,860,000/= has been planned for domestic capital development in Gulu Municipal Council representing 33% of the total budget allocation. The remaining percentage of 25% remains as balance under Donor since it was planned under Donor Funding last Financial Year.

The biggest share of the budget totaling to Ushs.20,130,746,000 has been allocated to Roads, representing 57.8% followed by Education at Ushs.8,184,632,000(23.5%), Administration at Ushs.2,306,667,000 (8.1%), Health Ushs.1,285,070,000 (3.7%) and Finance at Ushs.773,349,000 (3.1%). The increases in these areas are as a result of increased IPFs especially for teachers' salaries in education and roads under World Bank (USMID) funding. The least funded department is Internal Audit department which is allocated only Ushs.97,717,000 representing 0.3% of the budget followed by Natural Resources at Ushs.128,133,000/= representing 0.5% of the budget.

Medium Term Expenditure Plans

The Budget Estimates for the FY2014/2015 is UGXsh.24,143,913,000 which is projected to Ushs.25351108,650 in FY2015/2016. Gulu Municipal Council is expected to grow at a rate of 5% per annum. Thus, the summary of Medium Term Expenditure Plans for the Local Government is outlined as follows:

Administrative infrastructure provision, financial reporting and Accountability, Capacity Building and realistic budgeting.

Provision of routine & extra-ordinary policy guidance for effective service delivery.

Agricultural advisory services delivery, diseases, pests and vectors control.

Health infrastructure development, sexual and reproductive health services.

Increasing number of classrooms and latrine facility in schools, Increase teachers' accommodation in schools and improve on quality teaching.

Maintenance/rehabilitation of road networks, Construction and opening of roads in the suburbs of Gulu Municipality and Provision of safe water facilities.

Protection and reclaiming of water shades, Restoration of degraded eco systems, Tree planting and natural forest conservation.

Economic empowerment and Gender Based Violence prevention and response.

Guiding of planning and budgeting processes at all levels, Monitoring and Evaluation of Programmes and Projects,

Management of information systems, Demographic and Population Planning.

Compliance to the rules and regulations governing use of Public Funds and assets.

Vote: 754 Gulu Municipal Council

Executive Summary

Challenges in Implementation

The major constraints in implementing the future plans are: Inadequate support supervision and monitoring, old and obsolete office equipments, limited technical and administrative skills in some cadres, land conflict and disputes, weak LLG management and administration, inadequate administrative infrastructures, poor operation and maintenance of equipments and infrastructures; lengthy procurement process, limited capacity of service providers, poor records & information management and weak mainstreaming of cross-cutting issues among others.

Vote: 754 Gulu Municipal Council

A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,589,861	646,108	3,362,918
Local Hotel Tax	105,977	30,234	111,276
Park Fees	625,731	177,500	696,356
Other licences	14,120	4,000	14,826
Other Fees and Charges	211,666	55,900	222,249
Occupational Permits		2,120	
Miscellaneous	49,316	13,975	51,782
Property related Duties/Fees	434,669	48,908	500,402
Local Service Tax	150,870	28,041	158,414
Land Fees	223,971	66,038	245,169
Liquor licences	4,852	60	5,095
Ground rent	12,375	1,510	12,994
Advertisements/Billboards	98,705	14,577	103,640
Fees from appeals	4,522	0	4,748
Business licences	376,836	100,391	395,678
Application Fees	1,660	0	1,743
Market/Gate Charges	174,068	80,956	182,772
Public Health Licences	9,261	3,000	9,724
Unspent balances – Locally Raised Revenues		0	37,197
Sale of non-produced government Properties/assets	25,740	0	527,028
Rent & rates-produced assets-from private entities	18,162	9,988	25,981
Rent & Rates from private entities	14,036	0	14,738
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,966	0	5,214
Refuse collection charges/Public convenience	28,357	8,911	35,892
2a. Discretionary Government Transfers	1,019,659	245,176	1,109,795
Urban Unconditional Grant - Non Wage	438,445	109,611	455,215
Transfer of Urban Unconditional Grant - Wage	581,214	135,565	654,580
2b. Conditional Government Transfers	7,455,099	2,061,925	19,303,330
Conditional Grant to SFG	276,464	69,116	276,464
Conditional Grant to Functional Adult Lit	6,167	1,542	6,167
Conditional Grant to Secondary Education	779,294	259,765	1,041,045
Conditional Grant to Public Libraries	39,659	9,915	39,659
Conditional Grant to Primary Salaries	3,421,992	902,002	4,138,051
Conditional Grant to Primary Education	240,622	80,207	266,533
Conditional Grant to Secondary Salaries	1,521,531	450,922	1,758,479
Conditional Grant to PHC Salaries	508,568	122,667	530,166
Conditional Grant to PHC- Non wage	53,636	13,409	53,636
Conditional Grant to Tertiary Salaries	168,294	44,520	168,294
Conditional Grant to PAF monitoring	33,051	8,263	33,051
Conditional transfers to Production and Marketing	39,347	9,837	39,347
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,347	9,837	39,347
Conditional Grant to Community Devt Assistants Non Wage	1,562	391	1,562
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to PHC - development	150,511	37,628	150,502
Conditional Transfers for Non Wage Community Polytechnics	77,400	25,799	103,200
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	9,000	0	95,238
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	7,200	43,805

Vote: 754 Gulu Municipal Council

A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	13,038	3,260	17,035
Conditional transfers to Special Grant for PWDs	11,745	2,936	11,745
Construction of Secondary Schools	0	0	52,969
Conditional Grant to Women Youth and Disability Grant	5,625	1,406	5,625
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Uganda Support to Municipal Infrastructure Development (USMID)		0	10,415,285
2c. Other Government Transfers	1,013,184	248,906	1,812,523
Unspent balances – Other Government Transfers		0	17,663
NUSAF II	8,684	0	8,684
MoES UNEB	6,000	0	6,000
Road Maintenance (Road Fund)	998,500	248,906	1,442,176
Unspent balances – Conditional Grants		0	146,507
Youth Livelihood Programme		0	191,493
3. Local Development Grant	522,961	130,740	510,275
LGMSD (Former LGDP)	522,961	130,740	510,275
4. Donor Funding	9,737,500	0	8,767,334
NU-HITES Programme		0	155,512
World Bank (USID)	9,737,500	0	
Unspent balances - donor		0	8,611,822
Total Revenues	22,338,264	3,332,855	34,866,174

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The overall cumulative local revenue collected by GMC as at 31st December was Ushs.1,064,213,000 which performed at 41% against an approved budget of Ushs.2,589,861,000 for FY2013/2014. The poor performance was due to the fact that the revenue enhancement committee is in active and much of the revenue is eaten at source. Particularly, the following LR sources performed very well: Park fees (Ushs.285,714,000), Business licences (Ushs.120,794,000), Markets/Gate charges (Ushs.84,938,000), Land fees (Ushs.92,320,000), Other fees & Charges (Ushs.96,822,000), Local Service tax (Ushs.94,983,000) and property related duties/fees (Ushs.109,776,000) among others.

(ii) Central Government Transfers

The overall Central Government Grants (CGTs) received by GMC as at 31st December was Ushs.5,270,220,000 representing 53% revenue performance of the approved Central Government Transfers for FY2013/2014 and it is distributed as follows: Discretionary Government Transfers performed at 48%, Conditional Government Transfers performed at 54%, Other Government Transfers performed at 50% and Local Development Grant at 50%. There was marked improvement in conditional grants due to salary enhancement for primary and secondary Teachers. However, the Central Government Grants released to GMC were as planned, thus, the performances were very good.

(iii) Donor Funding

Donor funding in particular performed so poorly because the USMID funding to GMC for her infrastructural development was not yet received/released. It should also be noted that there is no development partner supporting GMC at the moment except the promise from World Bank (USMID).

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.3, 362,918,000/= representing 9.7% of the total revenues expected in FY2014/2015, and it is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other fees and charges, refuse collection and local service tax among others.

(ii) Central Government Transfers

The Central Government Transfers to Gulu Municipality is projected to be UGXsh.22,735,923,000/= which represents 65.3% of the total revenues projection for FY2014/2015. The increase in resource allocation is due to Uganda Support to Municipal Infrastructure Development (World Bank Support) worth Ush.10, 415,285,000. The funds are disaggregated as follows: Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant.

(iii) Donor Funding

Vote: 754 Gulu Municipal Council

A. Revenue Performance and Plans

Gulu Municipal Council does not expect to receive any donor funding in the next financial year 2014/2015.

Vote: 754 Gulu Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,378,590	325,361	1,713,495
Conditional Grant to PAF monitoring	11,016	2,754	6,610
Locally Raised Revenues	377,782	84,765	805,506
Multi-Sectoral Transfers to LLGs	434,074	98,913	554,475
Transfer of Urban Unconditional Grant - Wage	251,397	62,849	257,024
Unspent balances – Locally Raised Revenues		0	10,082
Urban Unconditional Grant - Non Wage	304,321	76,080	79,798
<i>Development Revenues</i>	609,899	38,435	1,093,171
LGMSD (Former LGDP)	153,739	38,435	127,380
Multi-Sectoral Transfers to LLGs	18,660	0	14,167
Uganda Support to Municipal Infrastructure Developn		0	526,771
Unspent balances - donor	437,500	0	413,889
Unspent balances – Other Government Transfers		0	10,965
Total Revenues	1,988,489	363,796	2,806,667
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,378,590	498,755	1,713,495
Wage	251,397	125,698	257,024
Non Wage	1,127,193	373,057	1,456,471
<i>Development Expenditure</i>	609,899	76,839	1,093,171
Domestic Development	172,399	76,839	679,283
Donor Development	437,500	0	413,889
Total Expenditure	1,988,489	575,594	2,806,667

Revenue and Expenditure Performance in the first quarter of 2013/14

The department of Administration planned to receive a total of Ush.497,122,000 but actually received Ush.363,796,000 which represents only 73% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 18% of the total approved revenue for FY2013/2015. This due to mainly non release of USMID (World Bank) funds meant for capacity building.

The department then spent Ushs.284,898,000, which is 57% expenditure performance of the total planned expenditure of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total amount of Ush. 2,807,667,000/= in FY2014/2015. This is an increase in comparison to the previous financial year due to increased conditional government grant for Uganda Support to Municipal Infrastructure Development (USMID) meant for capacity building under the department. The expenditure will be on the following: wages will account for 9.2%, Non Wage 52% and domestic development will account for 39%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,988,489	313,085	2,806,667
Cost of Workplan (UShs '000):	1,988,489	313,085	2,806,667

Vote: 754 Gulu Municipal Council

Workplan 1a: Administration

Plans for 2014/15

The following are the key outputs expected to be produced: 1 PRDP monitoring motor vehicle and 01 motorcycle purchased, 04 council staff and projects supervision reports produced, 12 training reports produced, 15 minutes of Contracts Committee meeting produced, 1 laptop procured, Procuring of office cleaning materials and equipments and 04 reports produced on coordination of 40 court cases/ legal services.

Medium Term Plans and Links to the Development Plan

Continuous training for staff, supervision of staff, supervision of lower local governments and retooling.

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

Nil

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

1. Shortages of funds leading to limited funding.

Inadequate collection of local revenue from the source centres.

2. Unfair allocation of collected revenues against budget allocation

Most of the revenue realised are often allocated to Town Clerk's section of Administration department hence overspending in that section against little or no spending in the other sections of administration.

3. Delay in advertising for tenders

Contracts cannot be completed within the prescribed period due to limited time following delayed procedure in procurement.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bardege

Cost Centre : Bardege Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.285	Auma Lilly	Office Attendant	U8 Upper	220,211	2,642,532
CR/M/10.371	Ocira Wilson Wilberforce	Town Agent	U7 Lower	400,190	4,802,280
CR/M/10.020	Akera Ensio Omiji	Town Agent	U7 Lower	306,526	3,678,312
CR/M/10.240	Ocitti Denis	Town Agent	U7 Lower	284,050	3,408,600
CR/M/10.245	Opwonya Andrew	Town Agent	U7 Lower	284,050	3,408,600
CR/M/10.267	Acen Hellen Kajibi	Town Agent	U7 Lower	306,526	3,678,312
CR/M/10.188	Oyat Francis	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.190	Ochora Walter Ogiki	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.194	Opiyo Samuel	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.154	Laker Hellen	Office Typist	U7 Upper	335,161	4,021,932
CR/M/10.123	Olak David Oloya	Law Enforcement Assista	U6 Lower	410,568	4,926,816

Vote: 754 Gulu Municipal Council

Workplan 1a: Administration

Cost Centre : Bardege Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.043	Okot John	Law Enforcement Assista	U6 Lower	410,568	4,926,816
CR/M/10.048	Oloya Gilbert	Senior Assistant Town Cl	U3 Lower	986,899	11,842,788
Total Annual Gross Salary (Ushs)					61,743,828

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.177	Adonga Mike Philip	Driver	U8 Upper	220,211	2,642,532
CR/M/10.236	Labalpiny Francis	Office Attendant	U8 Upper	220,211	2,642,532
CR/M/10.291	Ojok Samuel	Office Attendant	U8 Upper	220,211	2,642,532
CR/M/10.237	Amito Irene Okeny	Office Attendant	U8 Upper	220,211	2,642,532
CR/M/10.152	Angeyo Alice	Office Typist	U7 Upper	400,191	4,802,292
CR/M/10.134	Ochola Joyce	Office Typist	U7 Upper	400,191	4,802,292
CR/M/10.025	Penywii Florence	Office Typist	U7 Upper	396,990	4,763,880
CR/M/10.114	Acayo Ida	Library Assistant	U7 Upper	383,334	4,600,008
CR/M/10.170	Akullu Betty	Stenographer Secretary	U5 Lower	509,478	6,113,736
CR/M/10.105	Kilama AK Dona	Senior Law Enforcement	U5 Lower	515,689	6,188,268
CR/M/10.153	Auma Evelyn Okot	Senior Office Supervisor	U5 Upper	509,478	6,113,736
CR/M/10.269	Nyamer Phillian	Records Officer	U4 Lower	684,700	8,216,400
CR/M/10.378	Opio Edmond	Procurement Officer	U4 Upper	812,803	9,753,636
CR/M/10.239	Okot Richard	Senior Human Resource	U3 Lower	943,639	11,323,668
CR/M/10.200	Obita Godfrey Joe	Senior Procurement Offic	U3 Upper	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					90,020,280

Cost Centre : Laroo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.270	Komakech Ceaser Ochitti	Town Agent	U7 Lower	258,813	3,105,756
CR/M/10.099	Oyat Samuel	Town Agent	U7 Lower	306,526	3,678,312
CR/M/10.034	Megolonyo Francis	Town Agent	U7 Lower	306,526	3,678,312
CR/M/10.253	Akello Stella Tokwiny	Records Assistant	U7 Lower	258,813	3,105,756
CR/M/10.274	Amito Winnie Maurine	Office Typist	U7 Upper	335,161	4,021,932

Vote: 754 Gulu Municipal Council

Workplan 1a: Administration

Cost Centre : Laroo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.032	Ajok Lucy	Constable	U7 Upper	346,149	4,153,788
CR/M/10.129	Ojok Peter	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.038	Libamoi Joseph Akena	Constable	U7 Upper	346,149	4,153,788
CR/M/10.104	Loum Godfery	Senior Library Assistant	U5 Lower	500,987	6,011,844
CR/M/10.005	Okongo Denis	Senior Assistant Town Cl	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					48,035,436

Subcounty / Town Council / Municipal Division : Layibi

Cost Centre : Layibi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.241	Oboma Gusmach Aciro	Town Agent	U7 Lower	284,050	3,408,600
CR/M/10.266	Lawoko Phillip Adwar	Town Agent	U7 Lower	400,190	4,802,280
CR/M/10.019	Lamwaka Dorine Esther	Town Agent	U7 Lower	306,526	3,678,312
CR/M/10.192	Odong Moses	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.198	Ochora Morris	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.037	Opige James	Constable	U7 Upper	346,149	4,153,788
CR/M/10.124	Nyeko Justine O	Constable	U7 Upper	346,149	4,153,788
CR/M/10.026	Okech Sophie	Office Typist	U7 Upper	400,190	4,802,280
CR/M/10.030	Oola P'Ogaba	Law Enforcement Assista	U6 Lower	410,568	4,926,816
CR/M/10.004	Toolit James	Senior Assistant Town Cl	U3 Lower	965,011	11,580,132
Total Annual Gross Salary (Ushs)					51,110,556

Subcounty / Town Council / Municipal Division : Pece

Cost Centre : Pece Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.169	Adoch Christine	Office Attendant	U8 Upper	220,211	2,642,532
CR/M/10.018	Omal Franklyn	Town Agent	U7 Lower	306,526	3,678,312
CR/M/10.244	Okeny Alfred	Town Agent	U7 Lower	284,050	3,408,600
CR/M/10.199	Alanyo Jennifer	Town Agent	U7 Lower	293,421	3,521,052
CR/M/10.128	Ramto Geofrey Acaye	Assistant Enforcement Of	U7 Upper	400,190	4,802,280
CR/M/10.191	Kilama George Audo	Assistant Enforcement Of	U7 Upper	400,190	4,802,280

Vote: 754 Gulu Municipal Council

Workplan 1a: Administration

Cost Centre : Pece Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.126	Mwaka emmy	Constable	U7 Upper	346,149	4,153,788
CR/M/10.280	Achan Popsy	Office Typist	U7 Upper	335,161	4,021,932
CR/M/10.042	Tokwiny David	Law Enforcement Assista	U6 Lower	427,675	5,132,100
CR/M/10.103	Opio Anthony Vincent	Senior Assistant Town Cl	U3 Lower	986,899	11,842,788
Total Annual Gross Salary (Ushs)					48,005,664
Total Annual Gross Salary (Ushs) - Administration					298,915,764

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	702,832	242,857	771,901
Conditional Grant to PAF monitoring		0	8,263
Locally Raised Revenues	142,457	29,442	128,115
Multi-Sectoral Transfers to LLGs	363,733	173,725	449,244
Transfer of Urban Unconditional Grant - Wage	111,193	20,798	126,193
Unspent balances – Locally Raised Revenues		0	2,981
Urban Unconditional Grant - Non Wage	85,448	18,891	57,106
<i>Development Revenues</i>	12,063	0	1,448
LGMSD (Former LGDP)	12,063	0	
Multi-Sectoral Transfers to LLGs		0	1,448
Total Revenues	714,895	242,857	773,349
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	702,832	314,164	771,901
Wage	111,193	42,106	126,193
Non Wage	591,638	272,058	645,708
<i>Development Expenditure</i>	12,063	2,833	1,448
Domestic Development	12,063	2,833	1,448
Donor Development	0	0	0
Total Expenditure	714,895	316,997	773,349

Revenue and Expenditure Performance in the first quarter of 2013/14

The excellent performance was due to Local Revenue coming from the Lower Local Services (divisions) and also due to under declaration of Revenue at that level.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ush. 773,349,000 during the financial year. The increase in resource allocation is due to increased projection of revenue enhancement committee activities in order to raise sufficient fund for the LG. The fund will be appropriated to implement the following outputs: Local Government Finance Management Services including salaries, Revenue management and collection services, Budgeting and Planning, Expenditure management Services and Local Government Accounting Services.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
--	----------------	----------------

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

Function, Indicator	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 submitting the Annual Performance Report	30/6/2014	31/12/2013	15/7/2014
Value of LG service tax collection	250000000	67717500	180000000
Value of Hotel Tax Collected	150000000	35963730	120000000
Value of Other Local Revenue Collections	500000000	883615986	2500000000
Date of Approval of the Annual Workplan to the Council	30/04/2013	27/04/2013	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	12/10/2013	15/03/2015
Date for submitting annual LG final accounts to Auditor General		30/09/2013	30/09/2014
Function Cost (US\$ '000)	714,895	244,856	773,349
Cost of Workplan (US\$ '000):	714,895	244,856	773,349

Plans for 2014/15

Financial management supervised and accounts staff mentored.
Municipal budget and work plans compiled and approved by council.
Municipal final accounts prepared,
Revenue administration carried out.
Books of accounts and receipt books procured and maintained.
Quarterly & annual progress OBT reports prepared.
Property valuation carried out.
Monthly, quarterly and annual financial reports prepared.
Public sensitised on the benefits of paying taxes.
Data on revenue sources collected.

Medium Term Plans and Links to the Development Plan

Financial management supervised and accounts staff mentored.
Municipal budget and work plans compiled and approved by council.
Municipal final accounts prepared,
Revenue administration carried out.
Books of accounts and receipt books procured and maintained.
Quarterly & annual progress OBT reports prepared.
Property valuation carried out.
Monthly, quarterly and annual financial reports prepared.

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

Training of staff on accounting packages and support for a study tour to other municipalities and abroad by USMID.

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

1. Inadequate staffing

The department still require additional 12 staff in various rank

2. Transport mean for supervision

The department has no transport mean to facilitate supervision of staff, contractors and revenue operations

3. Inadequate computers, accessories and printers

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

Documentation and reporting affected by the inadequate number of computers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bardege

Cost Centre : Bardege Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.232	Nyeko Charles	Accounts Assistant	U7 Upper	400,191	4,802,292
CR/M/10.106	Ajore Andrew	Senior Accounts Assistan	U5 Upper	635,917	7,631,004
Total Annual Gross Salary (Ushs)					12,433,296

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.217	Odaki Benson	Accounts Assistant	U7 Upper	335,161	4,021,932
CR/M/10.375	Ocitti Livingstone	Accounts Assistant	U7 Upper	335,161	4,021,932
CR/M/10.214	Otika Bob	Accounts Assistant	U7 Upper	400,191	4,802,292
CR/M/10.220	Odoko Kadim Godfrey	Accounts Assistant	U7 Upper	346,149	4,153,788
CR/M/10.216	Otim Ben Richard	Accounts Assistant	U7 Upper	335,161	4,021,932
CR/M/10.112	Wilobo Sunstone Bashir	Assistant Tax Officer	U6 Lower	384,184	4,610,208
CR/M/10.117	Temanzo Bosco	Senior Accounts Assistan	U5 Upper	552,157	6,625,884
CR/M/10.011	Kidega George Nicholas	Senior Accountant	U3 Upper	1,064,353	12,772,236
CR/M/10.294	Ongom Francis Xavier	Senior Accountant	U3 Upper	1,182,628	14,191,536
CR/M/10.047	Ojok Edward	Prinicipal Treasurer	U2 Upper	1,398,321	16,779,852
Total Annual Gross Salary (Ushs)					76,001,592

Cost Centre : Laroo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.120	Ocirca Marvis	Treasurer	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Layibi

Cost Centre : Layibi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

Cost Centre : Layibi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.276	Ocen Mark	Accounts Assistant	U7 Upper	400,191	4,802,292
CR/M/10.249	Okot Denis Ruwenga	Accountant	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					14,555,928

Subcounty / Town Council / Municipal Division : Pece

Cost Centre : Pece Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.218	Okwera Denis	Accounts Assistant	U7 Upper	400,191	4,802,292
CR/M/10.054	Atim Mary	Senior Accounts Assistan	U5 Upper	635,917	7,631,004
CR/M/10.122	Odong George	Treasurer	U4 Upper	957,009	11,484,108
Total Annual Gross Salary (Ushs)					23,917,404
Total Annual Gross Salary (Ushs) - Finance					136,661,856

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	436,202	115,008	618,902
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	9,000	0	95,238
Conditional transfers to Salary and Gratuity for LG ele	42,120	7,200	43,805
Locally Raised Revenues	183,554	69,704	207,109
Multi-Sectoral Transfers to LLGs	178,973	32,465	224,147
Transfer of Urban Unconditional Grant - Wage	17,343	4,336	17,343
Unspent balances – Locally Raised Revenues		0	1,495
Urban Unconditional Grant - Non Wage		0	24,553
Total Revenues	436,202	115,008	618,902
B: Overall Workplan Expenditures:			
Recurrent Expenditure	436,202	166,411	618,902
Wage	59,463	23,072	61,148
Non Wage	376,739	143,339	557,754
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	436,202	166,411	618,902

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received Ushs.15,008,000 during the quarter which is 5.8% revenue performance. The department survives purely on locally raised revenue and was able to receive it as planned plus little addition meant for extra standing committee meeting.

Vote: 754 Gulu Municipal Council

Workplan 3: Statutory Bodies

The funds were spent on wages and emolument for political leadership. The vast majority of the funds went to cater for council meetings and standing committee meetings as stipulated in LGA Cap 243.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ush.618,902,000/= in FY2014/2015. This is an increase in revenue in comparison to the previous financial year because of allocation of USMID monitoring component for the executive. The funds will be appropriated to cater for staff salaries, gratuity and monthly allowances to Municipal Councilors, Division Chairpersons and Ex-gratia for LC I & LC II Chairpersons, decentralized salaries for MEC members, Speaker and LCIII Chairpersons, from consolidated funds. The fund will also be utilized to fund full council meetings and standing committee meetings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	436,202	115,008	618,902
Cost of Workplan (US\$ '000):	436,202	115,008	618,902

Plans for 2014/15

In the FY 2014/15, the following outputs will be achieved: 06 Council meetings conducted and 24 Standing Committee meetings conducted.

Sets of minutes and reports produced, the Municipal Consolidated Annual Work plan approved and Budget estimates laid before Council and subsequently approved, 45 staff recruited, confirmed, developed, disciplined and exited from service.

Medium Term Plans and Links to the Development Plan

The Department plans to provide for efficient, effective and adequate and quality service delivery to the people of Gulu Municipality through development planning, capacity building, realistic budgeting; routine and extra-ordinary policy guidance; attracting, developing and exiting staff as contained in Five Year Approved Municipal Development Plan for 2010/11-2014/15.

Policy formulation for controlling garbage disposal, illegal markets and sound pollution policies among others.

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

Nil.

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

1. In adequate funds

Council department relies on locally raised revenue yet the council has a narrow revenue base.

2. Lack of transport facility

Councillors should monitor implementation of development projects within the jurisdiction but they are always limited because of lack transport to transport them to the various sites during monitoring exercise.

3. Lack of training on procedure of conducting meetings

Council and committee meetings dragged on for longer than is necessary because chairperson usually fail to give focus to members as such they end up discussing irrelevant matters.

Vote: 754 Gulu Municipal Council

Workplan 3: Statutory Bodies

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.342	ABONGA MOSES	Chairperson LC III, Laro	U5 Upper	312,000	3,744,000
CR/M/10.343	OLUBA ALFRED	Chairperson LC III, Layi	U5 Upper	312,000	3,744,000
CR/M/10.344	OKOYA KENDE TONNY	Chairperson LC III, Bard	U5 Upper	312,000	3,744,000
CR/M/10.341	OTIM GEOFFREY	Chairperson LC III, Pece	U5 Upper	312,000	3,744,000
CR/M/10.340	Lukwayi Pauline	Municipal Deputy Mayor	U4 Upper	520,000	6,240,000
CR/M/10.339	Labeja George	Municipal Mayor	U3 Upper	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					33,696,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					33,696,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,210	13,858	106,343
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to Production and Marketing	39,347	9,837	39,347
Locally Raised Revenues	20,468	650	13,797
Transfer of Urban Unconditional Grant - Wage	13,482	3,371	15,504
Unspent balances – Locally Raised Revenues		0	11,436
Urban Unconditional Grant - Non Wage		0	15,346
<i>Development Revenues</i>	22,169	0	28,000
LGMSD (Former LGDP)	22,169	0	28,000
Total Revenues	106,379	13,858	134,343
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,210	7,271	106,343
Wage	13,482	6,741	26,417
Non Wage	70,728	530	79,926
<i>Development Expenditure</i>	22,169	0	28,000
Domestic Development	22,169	0	28,000
Donor Development	0	0	0
Total Expenditure	106,379	7,271	134,343

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to spend a total of Ugx. 26,595,000/- in the quarter. However, it received Ugx. 13,858,000/- to facilitate the planned activities. The funds received translates to 52% of the revenue.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive Ush.134,343,000 in FY2014/2015 mainly coming from Local revenue and LGMSD.

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

This is an increase in revenue due to addition of funds to the department meant for the purchase of land to develop abattoir. The fund shall be utilized to implement the planned outputs of the department which include the purchase of land for abattoir.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of rural markets constructed (PRDP)		10	20
Function Cost (US\$ '000)	106,379	3,371	134,343
Cost of Workplan (US\$ '000):	106,379	3,371	134,343

Plans for 2014/15

18 stalls constructed in Layibi central market in Tegwana Parish, Pece Division, 01 motorcycle purchased for the department, 02 weighing scales purchased for Gulu Main Market in Bardege Division and Kakanyero Market and land purchased for the construction of a modern abattoir in Layibi Division.

Medium Term Plans and Links to the Development Plan

Increasing household income, food security and sustainable exploitation of natural resources.
Provision of conducive atmosphere for Local Economic Development.

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

Reconstruction of Gulu Main Market under the Markets and Agricultural Trade Improvement Program (MATIP 1).

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

1. Inadequate staffing in the department

The structure permits for the employment of 05 officers and 04 extension staff. However, at the moment, only the Principal Commercial is employed because of the current policy on recruitment.

2. Inadequate funding to the department

It is only this FY 2013/2014 that the department received central government under PRDP. The department heavily relies on local revenue which is not readily available. This has greatly affected the normal operations of the department.

3. Late or inadequate release of funds from the central government

It has affected the normal operations of the department. The department's plan cannot be implemented 100%.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.133	Omona John Oola	Principal Commercial Of	U2 Upper	1,292,026	15,504,312

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,504,312
Total Annual Gross Salary (Ushs) - Production and Marketing					15,504,312

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		848,014	171,763	891,378
Conditional Grant to PHC- Non wage		53,636	13,409	53,636
Conditional Grant to PHC Salaries		508,568	122,667	530,166
Locally Raised Revenues		8,651	5,085	78,840
Multi-Sectoral Transfers to LLGs		228,482	30,602	213,390
Urban Unconditional Grant - Non Wage		48,676	0	15,346
<i>Development Revenues</i>		200,786	37,628	393,692
Conditional Grant to PHC - development		150,511	37,628	150,502
Donor Funding			0	155,512
LGMSD (Former LGDP)		41,150	0	30,000
Multi-Sectoral Transfers to LLGs		9,125	0	2,500
Unspent balances – Conditional Grants			0	55,178
Total Revenues		1,048,800	209,391	1,285,070
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		848,014	339,082	891,378
Wage		508,568	245,334	530,166
Non Wage		339,445	93,749	361,212
<i>Development Expenditure</i>		200,786	84,714	393,692
Domestic Development		200,786	84,714	238,180
Donor Development		0	0	155,512
Total Expenditure		1,048,800	423,796	1,285,070

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received Ush:209,391,000 during the quarter which is 80% revenue performance.

Out of the money received, the department spent only 80.9% to implement the planned outputs in the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive and appropriate Ushs.1,285,070,000/= in FY2014/2015 from the following sources: PRDP is Ushs.150,502,000, LGMSD Ushs.30,000,000, Local Revenue Ushs.78,840,160, unconditional Non wage Ushs.15,345,575 and PHC Non wage is Ushs.53,636,000. The slight increase in revenue is due to salary enhancement for health workers. The funds shall be utilized to implement the planned outputs in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Function: 0881 Primary Healthcare

Number of health facilities reporting no stock out of the 6 tracer drugs.		1	
Number of trained health workers in health centers	60	0	60
No. of trained health related training sessions held.	12	0	16
Number of outpatients that visited the Govt. health facilities.	120000	16453	54280
Number of inpatients that visited the Govt. health facilities.	600	137	430
No. and proportion of deliveries conducted in the Govt. health facilities	90	86	948
%age of approved posts filled with qualified health workers	70	96	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	15	95
No. of children immunized with Pentavalent vaccine	160000	1257	1715
No. of new standard pit latrines constructed in a village	13	2	3
No. of villages which have been declared Open Defecation Free(ODF)	00	0	0
No of staff houses constructed	1	1	
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	1	
Value of medical equipment procured	120		
Function Cost (US\$ '000)	1,048,799	177,159	1,285,070
Cost of Workplan (US\$ '000):	1,048,799	177,159	1,285,070

Plans for 2014/15

Completion of construction of 2 staff houses in Laroo HC III, Construction of 2 Incinerators at Layibi Techo and Construction of 3 drainable latrine at Bardege HCIII.

Medium Term Plans and Links to the Development Plan

Completion of construction of the Staff houses which are on going, commissioning and utilisation to ensure effective service deliveries.

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

Production of 7 refuse skips by AMREF, Construction of Public toilets in 10 primary schools and 5 ferro cement rain water tanks.

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

1. Procurement Process

There is most likely to be a delay in procurement process

2. Release of fund

Delay in releases of fund, and there is always shortfall in the releases.

3. Co funding

There is always inadequate funding that makes it not possible for cofunding our activity

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bardege

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Cost Centre : Bardege Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.288	Victot Ouma	Askari	U8 - LWR	311,293	3,735,516
CR/M/10.284	Sylvesto Otika Matata	Askari	U8 - LWR	311,293	3,735,516
CR/M/10.311	Francis Akena	Porter	U8 - LWR	311,293	3,735,516
CR/M/10.311	Gloria Cengboth Shammy	Porter	U8 - LWR	311,293	3,735,516
CR/M/10.213	Susan Oniang	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.168	Stella Apio Kidega	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.209	Joyce Achan Onyango	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.286	Richard Ayella	Laboratory Assistant	U7 - MED	637,628	7,651,536
CR/M/10.065	Martha Opio Endreo	Health Assistant	U7 - MED	659,335	7,912,020
CR/M/10.287	Beatrice Adiko Komakech	Enrolled Midwife	U7 - MED	637,628	7,651,536
CR/M/10.228	Margaret Oroma	Enrolled Nurse	U7 - MED	646,249	7,754,988
CR/M/10.219	Walter Kinyera Mogson	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.316	Florence Akanyo	Enrolled Midwife	U7 - MED	637,628	7,651,536
CR/M/10.171	Jane Akello Sarah	Health Information Assist	U7 - UP -	580,784	6,969,408
CR/M/10.282	Grace Lakot	Laboratory Technician	U5 - SC -	973,132	11,677,584
CR/M/10.263	Judith Acheng	Clinical Officer	U5 - SC -	973,132	11,677,584
CR/M/10.201	Clara Oloya	Nursing Officer	U5 - SC -	1,014,530	12,174,360
CR/M/10.292	Betty Atim	Health Inspector	U5 MEDU	973,931	11,687,172
CR/M/10.160	William Labongo Kenneth	Senior Clinical Officer	U4 - SC -	1,274,964	15,299,568
Total Annual Gross Salary (Ushs)					146,337,492

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.254	Juma Saidi	Driver	U8 UP	356,250	4,275,000
CR/M/10.166	Okello Geoffrey	Health Assistant	U7 - MED	637,628	7,651,536
CR/M/10.140	Achen Alice	Pool Stenographer	U6 UP	535,296	6,423,552
CR/M/10.061	Jimmy Octti John	Senior Health Educator	U4 - SC -	1,364,679	16,376,148
CR/M/10.063	Acaye Robert Nyero	Senior Clinical Officer	U4 - SC -	1,362,989	16,355,868
CR/M/10.287	Nyadru Richard Anyama	Principal Health Inspecto	U3 - SC -	1,425,174	17,102,088
Total Annual Gross Salary (Ushs)					68,184,192

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Cost Centre : Laroo Healh Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.296	Okello Christopher	Askari	U8 - LWR	311,293	3,735,516
CR/M/10.254	Komakech Christopher	Por ter	U8 - LWR	580,784	6,969,408
CR/M/10.212	Angom Jeniffer	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.203	Ochamber Doris	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.210	Ayaa Beatrace	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.293	Nassolo Harriet	Laboratory Assistant	U7 - MED	637,628	7,651,536
CR/M/10.196	Aponi Joce	Enrolled Midwife	U7 - MED	637,628	7,651,536
CR/M/10.202	Alanyo Betty	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.208	Ajok Maryline Kelly	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.172	Okumu Daniel	Health Assistant	U7 - MED	637,628	7,651,536
CR/M/10.259	Apio Lilly	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.238	Akwii Josephine	Health Information Assist	U7 - UP -	580,784	6,969,408
CR/M/10.312	Odong Benson	Clinical Officer	U5 - SC -	1,014,530	12,174,360
CR/M/10.275	Rubanga Michael	Health Inspector	U5 - SC -	1,015,372	12,184,464
CR/M/10.408	Agaba Samuel	Laboratory Technician	U5 - SC -	973,132	11,677,584
CR/M/10.204	Aol Eleanora	Nursing Officer	U5 - SC -	1,014,530	12,174,360
CR/M/10.139	Adubango Caroline Lanek	Senior Clinical Officer	U4 - SC -	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					139,652,232

Subcounty / Town Council / Municipal Division : Layibi

Cost Centre : Layibi Healh Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.265	Patrick Ocitti	Porter	U8 - LWR	311,293	3,735,516
CR/M/10.299	Sam Ayella	Askari	U8 - LWR	311,293	3,735,516
CR/M/10.300	Julius Oloya Denis Okech	Askari	U8 - LWR	311,293	3,735,516
CR/M/10.310	Joyce Akumu	Porter	U8 - LWR	311,293	3,735,516
CR/M/10.205	Agnes Layet Okech	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.086	Holga Akongo	Nursing Assistant	U8 - UP -	363,633	4,363,596
CR/M/10.207	Molly Happy	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.179	Susan Aciro	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.407	Alice Adong Oola	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.331	Annet Aber	Enrolled Midwife	U7 - MED	1,014,511	12,174,132

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Cost Centre : Layibi Healh Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.224	Catherine Lochken	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.145	Gerald Okot Gibson	Health Assistant	U7 - MED	637,628	7,651,536
CR/M/10.272	David Oringa Oluma	Laboratory Assistant	U7 - MED	637,628	7,651,536
CR/M/10.178	Joyce Ocwii Awanga	Enrolled Midwife	U7 - MED	637,628	7,651,536
CR/D/10.284	Faida Khadimala Ali	Health Information Assist	U7 - UP -	580,784	6,969,408
CR/M/10.279	Peter Okot Botai	Laboratory Technician	U5 - SC -	973,132	11,677,584
CR/M/10.151	Jenifer Lanyero	Nursing Officer	U5 - SC -	973,132	11,677,584
CR/M/10.290	Cosmas Onen	Health Inspector	U5 - SC -	973,132	11,677,584
CR/M/10.197	Solomon Obol	Clinical Officer	U5 - SC -	973,931	11,687,172
CR/M/10.226	Mary Ayaa Stella	Senior Clinical Officer	U4 - SC -	1,362,586	16,351,032
Total Annual Gross Salary (Ushs)					155,414,436

Subcounty / Town Council / Municipal Division : Pece

Cost Centre : Aywee Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.258	James Odok	Porter	U8 - LWR	311,293	3,735,516
CR/M/10.397	Paul Lagedo	Porter	U8 - LWR	311,293	3,735,516
CR/M/10.223	Janneth Lalam	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.206	Walter Omona Laguzu	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.211	Jackline Adoch	Nursing Assistant	U8 - UP -	332,711	3,992,532
CR/M/10.273	Patick Okello	Askari	U8 Lower	332,711	3,992,532
CR/M/10.136	Grace Auma	Enrolled Midwife	U7 - MED	637,628	7,651,536
CR/M/10.147	Nighty Auma Bongomin	Laboratory Assistant	U7 - MED	637,628	7,651,536
CR/M/10.156	Lilly Lamunu Grace	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.227	Jeska Audu Susan	Health Assistant	U7 - MED	637,628	7,651,536
CR/M/10. 264	Irene Ajok Agnes	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.409	Florence Amito	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.157	Filder Adiyoy Loyce	Enrolled Midwife	U7 - MED	637,628	7,651,536
CR/M/10.168	Caroline Lakot	Enrolled Nurse	U7 - MED	637,628	7,651,536
CR/M/10.250	Christine Achan Onen=can	Health Information Assist	U7 - UP -	580,784	6,969,408
CR/M/10.196	Nono Joyce	Clinical Officer	U5 - SC -	973,132	11,677,584
CR/M/10.379	Patrick Ogowang	Health Inspector	U5 - SC -	957,010	11,484,120

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Cost Centre : Aywee Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.165	Pope Lakony Paul	Laboratory Technician	U5 - SC -	973,132	11,677,584
Total Annual Gross Salary (Ushs)					126,462,144
Total Annual Gross Salary (Ushs) - Health					636,050,496

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,378,555	1,803,268	7,742,548
Conditional Grant to Primary Education	240,622	80,207	266,533
Conditional Grant to Primary Salaries	3,421,992	902,002	4,138,051
Conditional Grant to Secondary Education	779,294	259,765	1,041,045
Conditional Grant to Secondary Salaries	1,521,531	450,922	1,758,479
Conditional Grant to Tertiary Salaries	168,294	44,520	168,294
Conditional Transfers for Non Wage Community Poly	77,400	25,799	103,200
Conditional transfers to School Inspection Grant	13,038	3,260	17,035
Locally Raised Revenues	77,472	24,228	108,405
Multi-Sectoral Transfers to LLGs	52,433	7,445	77,123
Other Transfers from Central Government	6,000	0	6,000
Transfer of Urban Unconditional Grant - Wage	20,479	5,120	27,691
Urban Unconditional Grant - Non Wage		0	30,691
<i>Development Revenues</i>	322,178	75,046	442,084
Conditional Grant to SFG	276,464	69,116	276,464
Construction of Secondary Schools	0	0	52,969
LGMSD (Former LGDP)	23,719	5,930	35,633
Multi-Sectoral Transfers to LLGs	21,995	0	6,000
Unspent balances – Conditional Grants		0	71,018
Total Revenues	6,700,733	1,878,314	8,184,632
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,378,555	3,394,725	7,742,548
Wage	5,132,295	2,681,630	6,092,515
Non Wage	1,246,260	713,096	1,650,033
<i>Development Expenditure</i>	322,178	124,075	442,084
Domestic Development	322,178	124,075	442,084
Donor Development	0	0	0
Total Expenditure	6,700,733	3,518,800	8,184,632

Revenue and Expenditure Performance in the first quarter of 2013/14

The department got a total of Ush.1,878,314,000 during the quarter, which is 112% revenue performance. The over performance was due the salary enhancement for teachers in Primary & Secondary schools and also Tutors in Tertiary institutions. The department spent 75.1% of the funds received to implement the quarterly planned outputs.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total of Ushs.8,184,632,000/= in the financial year. The increase in revenue as noted is due to increased allocation to School inspections, conditional grant to Secondary education and secondary school constructions besides salary enhancement for teachers and increase in teachers salary. The fund shall be utilized

Vote: 754 Gulu Municipal Council

Workplan 6: Education

to fund the following areas: Primary education, secondary education, skill development and management of education office. Wages will account for Ushs.6,047,051,000, Non Wage USHS.1,284,261,000 and Development Expenditures Ushs.442,084,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	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 teachers paid salaries	798	798	824
No. of qualified primary teachers	798	798	789
No. of pupils enrolled in UPE	34602	32045	34000
No. of student drop-outs	88	28	60
No. of Students passing in grade one	500	0	600
No. of pupils sitting PLE	2755	2684	2600
No. of classrooms constructed in UPE	04	0	4
No. of classrooms rehabilitated in UPE	02	0	0
No. of classrooms constructed in UPE (PRDP)	0	0	1
No. of classrooms rehabilitated in UPE (PRDP)	0	0	1
No. of latrine stances constructed	15	0	
No. of latrine stances constructed (PRDP)	0	0	15
No. of teacher houses constructed (PRDP)	1	1	2
No. of primary schools receiving furniture	3	1	
No. of primary schools receiving furniture (PRDP)	3	1	54
Function Cost (UShs '000)	3,930,908	1,013,412	4,868,396
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	186	234	200
No. of students passing O level	650	0	700
No. of students sitting O level	1043	1089	1100
No. of students enrolled in USE	2368	6287	2500
No. of classrooms constructed in USE	0	0	3
Function Cost (UShs '000)	2,300,825	710,687	2,857,492
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9	12	12
No. of students in tertiary education	270	384	270
Function Cost (UShs '000)	245,694	44,520	271,494
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	44	41	44
No. of secondary schools inspected in quarter	13	5	13
No. of tertiary institutions inspected in quarter	1	0	0
No. of inspection reports provided to Council	15	3	15
Function Cost (UShs '000)	223,306	6,602	187,251
Cost of Workplan (UShs '000):	6,700,733	1,775,221	8,184,632

Plans for 2014/15

The major activities to be implemented in the FY 2014/15 are: 15 Stances of drainable latrines constructed: 5 Stances at Gulu Primary School in Mican Village, Kanyagoga Parish, Bardege Division; and 5 Stances at Kasubi Primary

Vote: 754 Gulu Municipal Council

Workplan 6: Education

School in Kanyagoga A' village, Kanyagoga Parish, Bardege Division and 5 stances in Pece P7 school in Pawel central village, Pawel Parish, Pece division. 2 Blocks of 4 Units Staff Quarter Constructed: 1 Block of 2 units at Kasubi Central Primary School in Kasubi Central Village, Kasubi Parish and Bardege Division, and 1 Block of 2 Units at Layibi Central Primary School in Tegwana A' Village, Tegwana Parish Pece Division.

2 Classrooms constructed: construction of a new block at Kirombe primary school in Alokolum village, Kirombe parish, Layibi division;

7 Classrooms rehabilitated: Rehabilitation of 1 block of 3 classrooms at Gulu Town primary school in Limu village, Agwee parish, Laroo division; Rehabilitation of 1 block of 4 classrooms at St Kizito Aywee primary school in Tegwana B', Tegwana parish, Pece division., 1 block of 4 classrooms at wii aworanga, and 1 Block of 4 classroom at Gulu Baptist in Layibi Division.

Supply of school furniture: 36 3-seater desks to Kirombe primary school in Alokolum village, Kirombe parish, Layibi division. 18 3-seater desks to Gulu Town primary school in Limu village, Agwee parish, Laroo division.

Medium Term Plans and Links to the Development Plan

The five years plan for the Education department is to improve Schools' enrolment and enhanced learning environment for both learners and Teachers for quality performance. The goal is to be achieved through intensification of the Schools inspection at all levels of Education, construct more Classrooms and supply more furniture, construct more Teachers' houses, recruit and remunerate Teachers and provide more capacity building services and workshops for Teachers, School Management Committee and PTAs.

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

Commitment letters not yet signed for any of the projects to be implemented by the development partners.

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

1. Internal borrowing without refunding

URA removed 53m as tax penalty from SFG Grant which is not yet refunded by council from local revenue. This has made implementation of some development projects impossible.

2. Lack of sound transport equipment

The department of Education lacks a good conditioned Vehicle to enable them move to the Schools for inspection and spot checking.

3. Delay in procurement process and poor Contractors

The procurement process normally stops the implementation of the first quarter work plan and the contractors awarded are normally slow in implementing the capital investment projects

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bardege

Cost Centre : Christ Church Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/134	OOLA DORINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/668	OGOM BEATRICE	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/537	OTTO LAMMY LAMEX	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/393	OJOK PATRICK	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/116	ABUR NANCY GRACE	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Christ Church Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/030	ABWONO BETTY	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/434	ACHELLAM BEN KIZITO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/942	AKULLU SANTA OKETT	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/512	ALANYO JANNETH	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/767	ALIMADIE JOEL	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/275	ALUKU NOEL	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/396	LANYERO MARY WINNI	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/057	ANENA SANTA GORETTI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/426	OCHORA RICHARD	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/466	LUCY ONYAC	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/291	NYEKO ROBERT	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/585	LABOL AGNES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/098	BAAKO ROSSETTE FION	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/188	AYOT BEATRICE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/254	AYOO IRENE	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/EDUC/450	ATTO AGNES	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/485	AKULLU MARY	Senior Education Assista	U6 Lower	609,421	7,313,052
CR/EDUC/724	ACEN BEATRICE	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/363	LANYERO LILLY ROSE	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/	ABALO STELLA DOROTH	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/376	OKELLO LILLY GRACE	Headteacher GR III	U4 Upper	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					143,504,208

Cost Centre : Christ The King Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/326	Kidega Geoffrey Odori	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/726	Lakot Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/667	Lanek Joshua Tona	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/026	Lanyero Evelyn Onek	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/018	Ocitti Julious Peter	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/696	Odokonyero Bosco	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/052	Okech Rickson	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Christ The King Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/324	Okeny Innocent Kizito	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/677	Opwonya Nelson	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/349	Acayo Gladys	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/444	Okidi Raymond Oceng	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/445	Cherekpe Martinez (SR)	Education Assistant GR I	U7 Upper	459,674	5,516,088
CR/EDUC/262	Aling Beatrice	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1003	Akumu Agnes Ouma	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/894	Akello Rosalba (SR)	Deputy Headteacher I	U7 Upper	611,984	7,343,808
CR/EDUC/285	Akello Mary Goretty	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/923	Acibu Margaret	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/526	Acan Alice	Education Assistant GR I	U7 Upper	467,689	5,612,268
CR/EDUC/493	Abalo Pauline	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/266	Orach Mathew	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/440	Kilara Robert	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1017	Adyero Flossy Florence	Deputy Headteacher II	U7 Upper	481,858	5,782,296
CR/EDUC/729	Amon Albina	Education Assistant GR I	U6 Lower	485,691	5,828,292
CR/EDUC/1049	Labongo Godffrey Otto	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					131,514,360

Cost Centre : Gulu Army Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/4131	CATHERINE NYAFWONO	Assistant Education Offic	U5 Upper	507,083	6,084,996
UTS/A/7982	STELLA CATHERINE AB	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/O/1319	OKELLO DAVID	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/O/1766	OBOOTH OCHIENG PETER	Senior Accounts Assistan	U5 Upper	609,421	7,313,052
UTS/O/8911	MICHAEL ODONG TOKW	Assistant Education Offic	U5 Upper	599,222	7,190,664
UTS/L/2032	LAKOT SOPHIE OYAT	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/A/9641	JENNIFER ANENA	Assistant Education Offic	U5 Upper	556,917	6,683,004
UTS/P/432	FRANCIS PEKO OGAKU	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/O/9495	EMMANUEL OJOK	Assistant Education Offic	U5 Upper	599,222	7,190,664
UTS/B/2053	JOLLY LUCY BAAKO	Assistant Education Offic	U5 Upper	507,083	6,084,996
UTS/O/9039	BOSCO OYOO	Assistant Education Offic	U5 Upper	599,222	7,190,664

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Army Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10244	BEN OCHAN	Assistant Education Offic	U5 Upper	599,222	7,190,664
UTS/A/7374	BEATRICE ACAN APECU	Assistant Education Offic	U5 Upper	507,083	6,084,996
UTS/A/8195	AYET GRACE	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/O/8910	ANDREW OMONY	Assistant Education Offic	U5 Upper	599,222	7,190,664
UTS/L/1156	ANDREW LATIM P'OKOK	Assistant Education Offic	U5 Upper	609,421	7,313,052
UTS/O/1481	ALEX OCITTI JIMMY	Assistant Education Offic	U5 Upper	537,943	6,455,316
UTS/O/11384	AGNES OMWABA OLUK	Assistant Education Offic	U5 Upper	609,421	7,313,052
UTS/A/15091	ADO JINNIFER	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/A/8207	FRANCIS ADONGA LUNG	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/O/11167	HANNINGTON OLOYA	Assistant Education Offic	U5 Upper	505,360	6,064,320
UTS/O/8708	LAWRENCE OKELLO	Education Officer	U4 Lower	712,701	8,552,412
UTS/N/4131	NYEKO PETER	Education Officer	U4 Lower	712,701	8,552,412
UTS/A/7076	CHRISTINE ADONG	Education Officer	U4 Lower	712,701	8,552,412
UTS/A/6955	ANNET AYAA SUSAN	Education Officer	U4 Lower	712,701	8,552,412
UTS/B/7988	BAATIYO INYASIO	Education Officer	U4 Lower	611,984	7,343,808
UTS/F/0107	CECELIA FUATHUM	Education Officer	U4 Lower	611,984	7,343,808
UTS/O/3213	ONEN SINOM PETER	Education Officer	U4 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					199,307,052

Cost Centre : Gulu High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1865	Okello David Olum	Laboratory Assistant	U7 Upper	424,676	5,096,112
N/2/1298	Nyeko Juvenal	Laboratory Assistant	U7 Upper	424,676	5,096,112
UTS/A/1909	Asiga Everest Vudri	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/N/3837	Nyapolo Margaret	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/M/16217	Makhame Grace Ruth	Assistant Education Offic	U5 Upper	502,769	6,033,228
L/2/341	Lukwiya Santo	Senior Accounts Assitant	U5 Upper	625,319	7,503,828
UTS/L/0939	Lanek Robert	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/6787	Akullu Grace Ogwal	Assistant Education Offic	U5 Upper	635,130	7,621,560
UTS/E/0224	Echaat James	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/4440	Kinyera Angelo V	Assistant Education Offic	U5 Upper	634,111	7,609,332
UTS/O/3985	Oloya John Richard	Assistant Education Offic	U5 Upper	625,319	7,503,828

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5994	Opira Francis	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/10556	Opwonya Nelson	Assistant Education Offic	U5 Upper	667,061	8,004,732
UTS/O/5299	Oringa George Magezi	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/L/0154	Lakwo George Calvin Okene	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/3860	Ojok Jimmy	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/10827	Oketayot Martin	Assistant Education Offic	U5 Upper	646,404	7,756,848
UTS/O/5988	Ojok Tonny	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/3949	Okumu Joseph	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/O/3782	Olobo Santo	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/2854	Okeny Tonny	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/9401	Abwang Dansun	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/6034	Odongo Julius Peter	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/7139	Ocan Ilzoro George	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/B/2561	Baako Florence Okello	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/2700	Obote Obwoyo Micheal	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/0793	Oboli James Willy	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/3988	Opobo Justine	Education Officer	U4 Lower	925,336	11,104,032
UTS/L/2556	Labongo Henry Mutyaba	Education Officer	U4 Lower	861,016	10,332,192
UTS/W/1900	Watmon Bunnett	Education Officer	U4 Lower	957,010	11,484,120
UTS/O/5564	Onyai Richard	Education Officer	U4 Lower	812,668	9,752,016
UTS/L/1467	Laker Ojara Alice	Education Officer	U4 Lower	812,668	9,752,016
UTS/D/0372	Drago Patrick	Education Officer	U4 Lower	957,010	11,484,120
UTS/O/14327	Ogweng Peter	Education Officer	U4 Lower	987,010	11,844,120
UTS/A/1590	Abara Patrick	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/13280	Odoch Daniel	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/2260	Ogwetta Anne Marie	Education Officer	U4 Lower	780,157	9,361,884
UTS/K/4650	Kitenya Walter	Education Officer	U4 Lower	925,335	11,104,020
UTS/O/6982	Okot Geoffrey Churu	Deputy Headteacher	U3 Lower	1,123,114	13,477,368
UTS/O/2776	Ocan David Kitara	Headteacher	U1E Uppe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					358,696,188

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/438	LABEJA ALFRED	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/428	OCAKA MATHEW	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/034	OGWANG FRANCIS	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/683	OJOK CHRISTOPHER NA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/681	KOMAKECH ALBERT	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/670	OWIRA BEN AWORI	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/265	ANYWAR ROBERT KENN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/671	OYET DOKTO OCAYA	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/690	OPIYO HENRY BOB	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/107	KOLO TONNY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/205	AUMA ROSE ANNE	Senior Education Assista	U7 Upper	478,504	5,742,048
CR/EDUC/177	ATIM AGNES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/999	APOKO COLLINS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/076	AKONGO STELLA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/338	AKELLO REBECCA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/170	AJOK JOYCE OCAN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/009	ACIRO JOYCE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/523	OKWERA DENISH	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/074	ARACH JENNIFER BURU	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/692	ORINGA CHARLES	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/039	ADOKORACH LUCY FLO	Senior Education Assista	U6 Lower	452,247	5,426,964
CR/EDUC/698	OTTO FLORENCE	Senior Education Assista	U6 Lower	452,247	5,426,964
CR/EDUC/198	AOL MARGARET	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDUC/835	AKENI GRACE EVELYN	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/006	KINYERA NELSON	Deputy Headteacher GR	U5 Upper	505,360	6,064,320
CR/EDUC/595	ORYEM DOLLY	Deputy Headteacher GR	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					137,918,448

Cost Centre : Gulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1568	Opiro Jenaro	Laboratory Assistant	U7 Upper	360,468	4,325,616
O/2/1565	Ogik Saverio	Laboratory Assistant	U7 Upper	375,523	4,506,276

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3026	Otim Benedict	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/11459	Kumakech Godfrey Ovona	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/O/8781	Opiyo Francis	Assistant Education Offic	U5 Upper	806,919	9,683,028
L/2/337	Latigo Tonny Newton	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/L/1746	Latim George	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/M/11329	Munu Denis	Assistant Education Offic	U5 Upper	636,139	7,633,668
UTS/N/1967	Nyeko Milton	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/O/10104	Orombi Patrick	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/O/7768	Ocungkoma Mark Biboc	Assistant Education Offic	U5 Upper	614,854	7,378,248
UTS/O/5509	Ochan Alexander Ladur	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/10345	Ouma Felix	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/K/12554	Kinyera Simon	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/O/10434	Otim Charles	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/K/9719	Komakech Walter	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/4639	Odoch Thomas	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/9198	Odongkene Charles	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/5413	Akello Alison Banya	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/8890	Okwinya James	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/Y/054	Yeko George Hanes	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/U/11511	Uola Simon	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/O/4695	Oyela Florence Jane	Assistant Education Offic	U5 Upper	724,158	8,689,896
UTS/O/111765	Ocan Benedict	Assistant Education Offic	U5 Upper	606,599	7,279,188
UTS/A/6231	Adong Jacqueline	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/L/1522	Latigo Joyce	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/7948	Akena Walter Iburu	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/2454	Apuyu Richard	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/1780	Abote James Washington	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/5060	Auma Doreen	Assistant Education Offic	U5 Upper	689,222	8,270,664
UTS/A/6139	Auma Catherine Ketty	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/C/740	Chan Anthony	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/5419	Akona James	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/7853	Atimango Florence	Assistant Education Offic	U5 Upper	594,542	7,134,504

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/13837	Oyet Moses	Education Officer	U4 Lower	736,680	8,840,160
UTS/O/13947	Ochan Ben Odongkara	Education Officer	U4 Lower	611,984	7,343,808
UTS/A/11148	Adong Sarah	Education Officer	U4 Lower	736,680	8,840,160
UTS/O/13774	Obina Fredrick Odugi	Education Officer	U4 Lower	812,688	9,752,256
UTS/A/8197	Aciro Juliet	Education Officer	U4 Lower	611,984	7,343,808
UTS/A/12495	Acaye Chris Daniel	Education Officer	U4 Lower	712,701	8,552,412
UTS/L/1368	Luyelomoi Charles	Education Officer	U4 Lower	780,157	9,361,884
UTS/A/8624	Acau Collet	Education Officer	U4 Lower	611,984	7,343,808
UTS/O/3388	Omona Peter	Assistant Education Officer	U4 Lower	594,542	7,134,504
UTS/O/3235	Oyela Florence Lukwiya	Headteacher	U1E Lower	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					329,072,496

Cost Centre : Kasubi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/323	OJERA POLYCARP	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/780	OJERA MARGARET	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/798	OKECH BOSCO	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/119	OKOT MOSES CHALEPH	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/458	ORINGA PHILLIP	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/445	ODOCH DOMINIC	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/941	OMOYA PAUL	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/509	OCHAN ALEX OPIYO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/994	NANDERA NORAH	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1005	KINYERA DENIS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/752	AMONY VALLERIA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/879	AKUMU AGNESS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/604	ACAN FLORENCE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/555	ABER VICKY AKENA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/787	ADOKORACH SARAH	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/271	ALINGA CHRISTINE OCI	Headteacher GR III	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					81,194,544

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Kasubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/079	ADOCH JUDITH EVELYN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/501	OLANYA SANTO FLEIX	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/127	LAROO DAVID	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/581	LATIGO DENIS	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/1025	LUWOK P. RAYMOND	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/576	NYEKO RICHARD	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/695	OCAN PATRICK	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/803	OCHAN DAVID FELIX	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/723	ODOCH CHARLES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/521	ACAYO GRACE OYIRA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/	OLANYA ALEX	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/171	LAMUNU MONICA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/092	OLUBA DENIS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1008	ONEKA MORISH	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/077	OYELLA JENNIFER DEBO	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/569	OYELLA JOSPHINE ANY	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/1015	PILOYA PROSCOVIA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/687	PUNGIA BOSCO MUPIRU	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/1021	SUSAN GRACE KETA	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/499	OKER BETTY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/745	AUMA CHRISTINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/473	ABILA JOY IJANG	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/739	ACHAYO JANE	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/292	ATIM GRACE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/147	AKELLO CONCY ISABEL	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/074	AKIDI CHRISTINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/240	AKUMU LUCY OLOBO	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/765	ALOYO IDA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/880	LAMWAKA CHRISTINE E	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/183	AUMA ALGA GLORIA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/904	LAMUNU ROSE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/875	KAKANYERO DENIS	Education Assistant GR I	U7 Upper	418,196	5,018,352

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Kasubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/673	KINYERA MORISH	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/373	LAKER CONCY ACAN	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/497	LAKER DOLLY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/848	LAMONY BEATRICE	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/448	LAMUNU EVALYN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/775	LAMUNU JOYCE	Education Assistant GR I	U7 Upper	712,701	8,552,412
CR/EDUC/744	ABALO GRACE ORINGA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/204	ATIM SEMMY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/711	ABER BETTY	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/EDUC/740	AMONO MARGARATE L	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/EDUC/1051	KOMAKECH CHARLES	Deputy Headteacher GR	U5 Upper	579,427	6,953,124
CR/EDUC/0	OUMA JOHNSON	Education Assistant GR I	U5 Upper	712,701	8,552,412
CR/EDUC/773	OYWAK PARTICK	Headteacher GR I	U4 Upper	908,371	10,900,452
Total Annual Gross Salary (Ushs)					242,745,780

Cost Centre : Laliya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/104	Amony Evelyn Opoka	Education Assistant GR I	U7 Upper	437,221	5,246,652
CR/EDUC/024	Abak Alice Joyce	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/025	Nassali Monica	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/402	Ochan George Bush	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/83	Ochora Stephen	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/919	Leru Judith	Education Assistant GR I	U7 Upper	454,830	5,457,960
CR/EDUC/023	Lamunu Dorothy	Education Assistant GR I	U7 Upper	454,830	5,457,960
CR/EDUC/22	Lakwech Alice	Senior Education Assista	U7 Upper	391,334	4,696,008
CR/EDUC/783	Komakech Michael	Senior Education Assista	U7 Upper	391,334	4,696,008
CR/EDUC/115	Aol Juliet	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/157	Ajok Nancy	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/454	Otim Joseph Joachim	Education Assistant GR I	U7 Upper	437,221	5,246,652
CR/DUC/001	Abalo Joyce	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/	Acire Alfred Otim	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/016	Atim Eunice Ajith	Education Assistant GR I	U7 Upper	437,221	5,246,652

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Laliya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/323	Ojera Apolo	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/003	Akullu Florence Ojok	Education Assistant GR I	U7 Upper	534,111	6,409,332
CR/EDUC/020	Odoch Alex	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/211	Akumu Christine Olyel	Education Assistant GR I	U7 Upper	419,977	5,039,724
CR/EDUC/365	Amito Babra Mutesa	Education Assistant GR I	U7 Upper	391,334	4,696,008
CR/EDUC/989	Akullu Sarah	Education Assistant GR I	U6 Lower	437,221	5,246,652
CR/EDUC/084	Ouma Michael Acellam	Deputy Headteacher Gr I	U5 Upper	483,762	5,805,144
CR/DUC/446	Taban Catherine Abalo	Deputy Headteacher Gr I	U4 Lower	794,002	9,528,024
CR/EDUC/829	Oryem Catherine Origa	Headteacher Gr I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					131,216,976

Cost Centre : Mama Cave Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/635	Ojok Michael	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/193	Ajok Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/218	Acan Nighty	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/619	Odong Walter	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/319	Okello Francis	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/612	Olweny Christopher	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/603	Bunia Joyce	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/645	Oyella Mary	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/117	Akena Kenneth	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1031	Oweka Geoffrey	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/245	Alobo Vincentina	Senior Education Assista	U6 Lower	418,196	5,018,352
CR/EDUC/896	Onen Beta	Senior Education Assista	U6 Lower	452,247	5,426,964
CR/EDUC/087	Otto Alice	D.H/Teacher	U5 Upper	504,856	6,058,272
CR/EDUC/276	Abalo Christine Abia	Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,241,428

Cost Centre : Mary Immaculate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/949	Opiyo Micheal Adonga	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Mary Immaculate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/847	Okello David Okiya	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/106	Oti Robert	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/073	Ocen Geoffery Henry	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/357	Acheng Ojwang Jennifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/395	Odong Pirimino Alema	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/294	Ouma Jacob John	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/156	Lawino Winifred Oliver	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/	Chesang Teresia (SR.)	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/209	Akumu Bettey Latigo	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/350	Aber Lilly Josphine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/064	Aber Grace	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/063	Aber Dorine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/573	Amusugut Akwede Agnes	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/397	Olwedo Kenneth	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/EDUC/062	Mrs. Onen Milly Grace	Headteacher GR II	U4 Lower	736,680	8,840,160
CR/EDUC/865	Ocaya Albert	Deputy Headteacher GR	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					93,206,892

Cost Centre : Obiya West Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/155	NYERERE JULIUS LUKWI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/629	PILOYA CONCY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/674	OROMA ANGELINA	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/649	OPIRA COHEN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/038	OCAYA DAVID CEDRIC	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/577	LAMWAKA GRACE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/816	KIBWOTA CHRISTINE	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/656	OCEN PATRICK	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/148	ANYEKO EVARLINE PAS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/093	ALWOC JOY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/467	ALUMA CATHERINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/335	AKELLO LUCY	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Obiya West Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/599	EKWANG DANIEL	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/965	KIBWOLA CLEMENT LA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/233	ANYANGO MOGIE HEL	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/720	LATIGO EDISON	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/EDUC/898	PINYOLOYA BEATRICE	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/408	LAWIL DOREEN	Headteacher GR III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					93,917,208

Cost Centre : Sacred Heart S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3995	Agula Fred	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/5137	Alica Boniface	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/9895	Anying Ketty	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/7530	Apiny Monica Obongoyinge	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/5059	Ayoo Joyce	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/I/1119	Idra Severy	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/L/9364	Lacen Patrick K Kidega	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/L/1718	Lekea Jacinta	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/9235	Nyeko Charles Omara	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/4201	Acan Irene Okot	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/9359	Oluma Tom Richard	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/10395	Ocaya Anthony	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/O/13332	Ouma Caxton	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/O/10313	Otim Adrian	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/3316	Opakasi Ojulong Samuel	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/9920	Odongkara Joseph	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/O/2066	Ojwiga Christopher	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
UTS/O/3664	Onencan Godfrey	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/O/5710	Okello Peter	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/3234	Olanya Max Naenda	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/O/7107	Oyat Gilbert	Assistant Education Offic	U5 Upper	474,926	5,699,112
UTS/L/0834	Lukwiya Stephens	Education Officer	U4 Lower	684,700	8,216,400

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Sacred Heart S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2153	Lakareber Jacqueline	Education Officer	U4 Lower	712,701	8,552,412
UTS/E/2448	Eiyo Edina	Education Officer	U4 Lower	712,701	8,552,412
UTS/A/12397	Amono Sarah Priscilla	Education Officer	U4 Lower	712,701	8,552,412
UTS/A/10190	Akullu Lydia	Education Officer	U4 Lower	611,984	7,343,808
UTS/A/5216	Adupa Walter	Assistant Education Offic	U4 Lower	611,984	7,343,808
UTS/A/2276	Acune Agnes	Education Officer	U4 Lower	780,157	9,361,884
UTS/A/8481	Aciro Josephine Acan	Education Officer	U4 Lower	611,984	7,343,808
UTS/O/7106	Olaa Peter	Education Officer	U4 Upper	758,050	9,096,600
UTS/A/2347	Akello Santa	Education Officer	U4 Upper	780,157	9,361,884
UTS/A/2736	Ajio Sarah Jo Rosemary	Education Officer	U4 Upper	812,803	9,753,636
UTS/O/4650	Okello Maurice Erone	Education Officer	U4 Upper	812,803	9,753,636
UTS/O/4434	Otim Geoffrey Charles	Education Officer	U4 Upper	812,803	9,753,636
UTS/O/5542	Oweka Charles Odongkara	Education Officer	U4 Upper	812,803	9,753,636
UTS/A/	Angulu Thomas	Education Officer	U3 Upper	965,011	11,580,132
UTS/T/022	Drakuru T Felicity (Sr)	Headteacher	U2 Upper	1,398,320	16,779,840
UTS/N/1539	Ndeezoo Susan Clare Sr	Headteacher	U1E Uppe	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					311,171,220

Cost Centre : St.Josephs Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/943	Lalam Lucy	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/939	Alum Rebecca Tumusiime	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1073	Oyella Florence	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/781	Wokorach Jimmy.W	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/068	Acan Josephine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/472	Ajok Betty	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/607	Anena Eunice	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/766	Aporomon Jennifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/462	Latim Geoffrey	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/158	Oyella Agness	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/889	Odida Patrick	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/730	Okeny Micheal.G	Education Assistant GR I	U7 Upper	438,110	5,257,320

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : St.Josephs Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/403	Otto Charles	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/784	Adyero Lucy	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/707	Otto Santo Opwonya	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/881	Kalokwera Julius. A	Senior Education Assista	U6 Lower	438,119	5,257,428
CR/EDUC/911	Latim Lucy Grace	Senior Education Assista	U6 Lower	505,360	6,064,320
CR/EDUC/741	Ngomwegi Mary	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDUC/133	Owilli Phillip	Headteacher Grade I	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					102,350,640

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M 10.251	ATIM FIONA GRACE	Assistant Inspector of Sc	U4 Upper	957,010	11,484,120
CR/M/10.067	ACIRE JOSE JOLA	Principal Education Offic	U2-LWR-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					27,691,344

Cost Centre : Gulu Town Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/924	Aparo Alice	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/121	Angwech Sarah	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/066	Onono Zente Rose	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/996	Olana Christine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/758	Okuli Babra	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/788	Ngomoloya Catherine	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/071	Mrs. Okidi Alum Kerobina	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/702	Moro Sam Ojan	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/ 032	Opio Harold	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/1032	Alanyo Mary Gladys	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/273	Asele Margaret	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/060	Akumu Jenifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/241	Aliker Modest	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Town Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/231	Anek Beatrice Stella	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC067	Adokorach Norah Phoebe	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/422	Monica Olwoch	Deputy Headteacher II	U6 Lower	467,685	5,612,220
CR/EDUC/236	Ayeny Mary	Head teacher	U4 Lower	712,701	8,552,412
CR/EDUC/1045	Atimango Alice	Deputy Headteacher II	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					102,838,188

Cost Centre : Highland Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/173	Arwenyo Susan	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/900	Oroma Moses	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/624	Onen Charles	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/877	Abonga Godffrey	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/249	Akot Betty Ali	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/944	Ochaya Thomas Ochola	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/1029	Amollo Catherine Okeny	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/869	Aol Lilly Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/179	Apoto Evelyn Prossy	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/813	Nyeko Moses	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/709	Obua Hellen Joy	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/315	Obwoya Stephen Bosco	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/651	Ochaka Alfred	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDUC/586	Lamunu Flowrence	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDUC/114	Obwona Thomas Bwoch	Headteacher	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					81,972,300

Cost Centre : Holy Rosary Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/648	Okot Collins	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/826	Anyango Doris	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/263	Acan Milly Jamila	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/933	Acclam Norah Joyce	Education Assistant GR I	U7 Upper	478,504	5,742,048

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Holy Rosary Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/227	Adokorach Harriet	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/361	Akello Eve Ocan	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/181	Amono Paska Monica	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/142	Opiri Justine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/644	Otim David Otukene	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/054	Ataro Margaret Keddy	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/259	Omona Richard Hebrews	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/680	Omona George	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/051	Omona Delfina	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/796	Ocaya Christopher	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/049	Nyeko Walter	Deputy Headteacher GR	U7 Upper	408,135	4,897,620
CR/EDUC/638	Moses Ray Lavento	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/679	Lanyero Susan	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/292	Atim Grace	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/257	Kidega Laboke	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/769	Gitim Paul	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1024	Ayot Jennifer	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/166	Auma Milgret	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/699	Otto George	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/313	Lanyero Joyce Omal	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/108	Adee Monica Lomoro	Senior Education Assista	U6 Lower	464,130	5,569,560
CR/EDUC/124	Akera Betty	Education Assistant GR I	U6 Lower	478,504	5,742,048
CR/EDUC/048	Aluku Gloria Okello	Education Assistant GR I	U6 Lower	478,504	5,742,048
CR/EDUC/086	Okot Alfred Kennedy	Deputy Headteacher GR	U5 Upper	487,808	5,853,696
CR/EDUC/957	Rev. Sr. Hellen Ayaa	Headteacher GR I	U4 Upper	957,009	11,484,108
Total Annual Gross Salary (Ushs)					162,067,476

Cost Centre : Laroo Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1058	Achiro Milly Grace	Cook	U8 Lower	198,793	2,385,516
CR/M/1063	Akello Susan	Cleaner	U8 Lower	198,793	2,385,516
CR/M/1062	Akello Proscovia	Cleaner	U8 Lower	198,793	2,385,516

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Laroo Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/1060	Labong Florence	Cook	U8 Lower	198,793	2,385,516
CR/M/1070	Amony Stella	Cook	U8 Lower	198,793	2,385,516
CR/M/1059	Ajok Monica	Cook	U8 Lower	198,793	2,385,516
CR/M/1065	Adyero Judith	Cook	U8 Lower	198,793	2,385,516
CR/M/1064	Acen Lilly	Cook	U8 Lower	198,793	2,385,516
CR/M/1056	Abur Florence	Cook	U8 Lower	198,793	2,385,516
CR/M/1054	Abalo Lucy	Cook	U8 Lower	198,793	2,385,516
CR/M/1053	Ataro Alma Rose	Cleaner	U8 Lower	198,793	2,385,516
CR/M/1055	Lukuzen Gloria	Sick Bay Assistant	U8 Lower	198,793	2,385,516
CR/M/1057	Kipwola Janet	Cook	U8 Lower	198,793	2,385,516
CR/M/1068	Laker Milly Grace	Cook	U8 Lower	198,793	2,385,516
CR/M/1066	Alonyo Grace	Cleaner	U8 Lower	198,793	2,385,516
CR/M/1072	Oyet Richard	Cook	U8 Upper	198,793	2,385,516
CR/EDUC/1040	Lakony Ronney Paul	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/527	Okot Julius Pius	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/1033	Olwedo Kennedy	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/601	Ojok Simon	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/1027	Odongo Denis	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/515	Ocwee Ponsy Eunice	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/1052	Onen Richard	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/975	Ochola Mark Baker	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/454	Otim Joseph	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/267	Ocan Jimmy	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/M/1069	Obita Maurice	Stores Assistant II (Dip)	U7 Upper	413,116	4,957,392
CR/EDUC/897	Tookema Tito Odong	Education Assistant GR I	U7 Upper	408,235	4,898,820
CR//EDUC/540	Lalam Pamela Langoya	Education Assistant GR I	U7 Upper	408,235	4,898,820
CR/EDUC/538	Lakony Ronney	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/305	Abalo Irene	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/1036	Akello .K. Beatrice Allens	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/823	Anabo Edoyu Patricia	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/829	Aneno Rose Innocent	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/987	Apoko Rose	Education Assistant GR I	U7 Upper	467,685	5,612,220

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Laroo Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/905	Owiny Michael	Education Assistant GR I	U7 Upper	408,235	4,898,820
CR/EDUC/260	Ataa Mary Margaret	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/655	Awour Harriet	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/1035	Kidega Vicky Alice	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/557	Aryemo Anna	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/756	Akullu Teddy Pasiminna	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/M/1061	Atiko Doris	Stenographer Secretary	U5 Lower	389,524	4,674,288
CR/EDUC/492	Kilama Jacintus Odwong	Deputy Head teacher II	U5 Upper	609,421	7,313,052
CR/EDUC/151	Ogom Hellen Acire	Deputy Head teacher GR	U4 Lower	611,984	7,343,808
CR/EDUC/1042	Ocan George Ocola	Head teacher (GT)	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					198,858,216

Cost Centre : Laroo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/695	OCHAN PATRICK	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/193	AJOK GRACE	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/929	ACAN JANNETH	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/807	ACAYE ROLEX OGIK	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/368	OKUMU CHARLES ZAK E	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/353	NYEKO CHARLES OCAY	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/339	AKECH JULIET	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/EDUC/312	OYOO WILLY PATRICK	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/506	OUMA CHARLES	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/407	OPOKA FRANCIS	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/283	OPOKA ALFRED	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/614	OKUMU CHRISTOPHER	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/518	OCITTI SOLOMON	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/372	OCHAYA BENEDICT	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/463	OCHAN VICKY	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/902	AKORI STELLA	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/221	AKELLO MONICA	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/611	OCENGOWICH KENNETH	Education Assistant GR I	U7 Upper	459,574	5,514,888

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Laroo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/843	AKUMU CATHERINE	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/261	AKUMU SARAH	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/282	APIRE DAVID PAPYRAS	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/277	AUMA KETTY	Education Assistant GR I	U7 Upper	404,135	4,849,620
CR/EDUC/374	LAJUL JANET	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/015	ACHAN DOREEN APIRE	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/310	LAMWAKA MARGARET	Deputy Headteacher GR	U5 Upper	609,421	7,313,052
CR/EDUC/871	ONEKALIT A MORRIS	Heateacher GR I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					144,337,320

Cost Centre : Obiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/759	NOKRACH CHARLES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/348	OLANGO GEORGE	Education Assistant GR I	U7 Upper	438,009	5,256,108
CR/EDUC/990	RUBANGAKENE PATRIC	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/405	PILOYA LUCY CATH E	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/682	ORUNI ANDREW	Education Assistant GR I	U7 Upper	512,077	6,144,924
CR/EDUC/966	OROMA FLORENCE	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/873	OROCHA HILLARY	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/1006	OLUBA VICKIE AOL	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/613	OLAM GEORGE	Education Assistant GR I	U7 Upper	546,917	6,563,004
CR/EDUC/220	AKELLO AGNES OCAYA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/568	LAMWAKA GRACE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/856	ONEK ALFRED	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/175	ADONG LUCY GRACE	Education Assistant GR I	U7 Upper	512,077	6,144,924
CR/EDUC/367	AKOT JULIET PAKLAKI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/135	ANENA INNOCENT JULIE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1016	ADONG CATHERINE	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/839	ARINGO NANCY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1014	ACIRO JANE WOKORAC	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/963	KOMAKECH FREDDY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/274	ADONG FLORENCE	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Obiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/139	BUZU FLORENCE	Deputy Headteacher GR	U5 Upper	505,360	6,064,320
CR/EDUC/458	LUBELE JOHNSON ACIR	Deputy Headteacher GR	U5 Upper	556,063	6,672,756
CR/EDUC/893	LANYERO OBOL ROSETT	Heateacher GR I	U4 Upper	861,016	10,332,192
Total Annual Gross Salary (Ushs)					127,040,892

Cost Centre : Pece Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/258	ATIM PASKA TOPACO	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/672	OTTO CHARLES	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/219	OPIYO CHARLES	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/412	OPIRA SANTO	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/370	ONGOM MONICA	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/420	OJOK DAVID	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/427	ODONG SIMON KARIM	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/125	OCEN PAUL OLISEH	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/110	ATIM BETTY	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EWDUC/	ARACH FLORENCE	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/352	AKELLO ALICE	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/474	ADONG FLORENCE	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/489	ACAYO FLORENCE	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/336	ABALO CONCY HARRIET	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/102	KOMAKECH FRANCIS	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/746	MORO WILFRED	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/276	ABALO CHRISTINE ABIA	Headteacher GR II	U4 Lower	813,471	9,761,652
Total Annual Gross Salary (Ushs)					93,880,500

Cost Centre : St. Peters Primary School, Laroo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/589	OCITTI BOSCO	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/120	ABER JANNETH KHEMIS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/712	ABALO LUCY	Senior Education Assista	U7 Upper	452,247	5,426,964
CR/EDUC/738	NYERERE JULIUS OMON	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : St. Peters Primary School, Laroo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/243	ARYEMO BETTY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/175	ADONG LUCY	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/EDUC/425	OWON JOSEPH OMOLO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/354	OPWONYA ALFRED PET	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/099	OMONY LAWRENCE OPI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/652	ODOCH MICHAEL	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/959	OBINA MICHAEL DENIS	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/387	OLOYA JAMES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/214	AYWELO JOSKA	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/169	ANEK AGNES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/344	AKENA MICHAEL	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/937	AYOT CHRISTINE	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/008	APIYO GRACE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/172	FAIDA GLORIA AUMA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/993	KOBUSINGE JANE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/654	LAKER DORINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/005	LAMUNU LUCY	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/691	LANGO JAMES PATWON	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/182	AMONO JOYCE	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/327	AKETO JENIFAR	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/176	AYAT CHRISTINE KIBW	Headteacher GR II	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					130,156,380

Subcounty / Town Council / Municipal Division : Layibi

Cost Centre : Gulu Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/341	Achan Lucy	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/387	Kinyera Justine	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/484	Akello Beatrice	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/222	Adong Hilda	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/130	Mwaka Nono David	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/216	Acayo Scovia	Education Assistant GR I	U7 Upper	467,685	5,612,220

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/591	Acan Stella Sarah	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/346	Acan Betty	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/309	Odong Thomas	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/225	Aber Margaret Teriza	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/1000	Asimwe Irene	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/281	Abenu Benard	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/351	Abalo Anna Mary	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/131	Abur Concy	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/657	Olango Robert Mark	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/602	Opio Geoffrey	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/333	Oroma Harriet Uma	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/421	Okidi Joel	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/306	Lakareber Sarah	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDUC/488	Auma Everlyn	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDUC/689	Kidega Walter Odongpiny	Headteacher	U5 Upper	577,405	6,928,860
Total Annual Gross Salary (Ushs)					111,787,512

Cost Centre : Gulu Prison Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/189	Adoch Anna Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/321	Opoo Emmanuel Jaromo	Education Assistant GR I	U7 Upper	392,438	4,709,256
CR/EDUC/225	Angom Betty Linda	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/191	Abeja Lilly Oryem	Education Assistant GR I	U7 Upper	449,696	5,396,352
CR/EDUC/011	Acayo Monica Gloria	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1023	Acayotoo Sabina	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/728	Achola Harriet	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/340	Okeny Grace	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/576	Aciro Jennifer Obura	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/648	Layado Rose	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/196	Adoch Grace Ocaya	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/210	Akulu Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/575	Anena Anna	Education Assistant GR I	U7 Upper	467,685	5,612,220

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Prison Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/229	Anena Jenifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/019	Achora Esther Acellam	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/322	Bongomin Richard	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/186	Apoko Doreen	Education Assistant GR I	U7 Upper	449,696	5,396,352
CR/EDUC/	Arach Julia	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/500	Bongomin Johnson	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/516	Odur Francis	Education Assistant GR I	U7 Upper	392,438	4,709,256
CR/EDUC/674	Komakech Peter	Education Assistant GR I	U7 Upper	392,438	4,709,256
CR/EDUC/307	Labongo Lamson Felix	Education Assistant GR I	U7 Upper	392,438	4,709,256
CR/EDUC/075	Lajwee Irene Grace	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/101	Oringa Everline	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/441	Nyeko David Opira	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/013	Ayikoru Zenah	Education Assistant GR I	U7 Upper	421,269	5,055,228
CR/EDUC/549	Atyeronimungu Christine	Senior Education Assista	U6 Lower	464,130	5,569,560
CR/EDUC/194	Ajok Lucy	Senior Education Assista	U6 Lower	477,880	5,734,560
CR/EDUC/197	Amono Lucy	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/EDUC/308	Lamunu Benadeth Mary	Deputy Headteacher II	U5 Upper	529,151	6,349,812
CR/EDUC/862	Mr.Ocaya David	Deputy Headteacher I	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					163,527,804

Cost Centre : Gulu Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/398	Ojok Julius	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/253	Ajok Evelyn Liza	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/103	Monday Faima Omia	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/478	Okello Deborah Aguti	Education Assistant GR I	U7 Upper	476,630	5,719,560
CR/EDUC/918	Labong Esther Fiona	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/480	Kibwota Samuel	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/716	Atto Betty Oketta	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/369	Opiyo Denish Aciro	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/356	Akulu Florence	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/331	Ngomoloya Sonia	Education Assistant GR I	U7 Upper	445,095	5,341,140

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Gulu Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/252	Ajok Anna Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/256	Adoch Dolly	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/1034	Achan Vicky	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/244	Abodo Beatrice	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1076	Abalo Joyce	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/128	Abalo Florence	Senior Education Assista	U7 Upper	445,095	5,341,140
CR/EDUC/199	Amuge Judith Sandra	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/459	Okello Albino	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/992	Ocaya Rozeta	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/696	Odokonyero Bosco	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1013	Odokonyero Richard Gody	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/409	Odong Denis Miles	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/799	Ojera Denis	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/165	Ojok Francis Komakech	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/627	Nyabwolo Juliet Anne	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/154	Opira Patrick	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/329	Lamwaka Lucy	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/014	Okello Polline	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/328	Omara Edward	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/375	Onyango Julius	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/867	Ojok Carmella	Senior Education Assista	U6 Lower	449,250	5,391,000
CR/EDUC/343	Acayo Ida	Senior Education Assista	U6 Lower	449,250	5,391,000
CR/EDUC/531	Akello Theresa Odok	Deputy Headteacher GR	U5 Upper	579,428	6,953,136
CR/EDUC/082	Ondoki Charles Torach	Headteacher GR I	U4 Upper	808,927	9,707,124
Total Annual Gross Salary (Ushs)					177,208,344

Cost Centre : Kirombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/404	Laker Jane Florence	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/041	Anke Irene Peace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/286	Achan Jennifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/065	Aciro Beatrice L.	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Kirombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/122	Ajok Pamella	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/046	Alak Janet	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/662	Anena Jackline P' Lakony	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/916	Langol Livigstone	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/418	Anenocan Alice P' Droko	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/749	Opoka John	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/239	Awach ango Binta	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/317	Candiru Judith	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/647	Lamunu Alice Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/276	Lanyero Christine .O	Education Assistant GR I	U7 Upper	797,074	9,564,888
CR/EDUC/145	Okello Patrick	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/817	Namunyana Winnie	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/304	Ongom Justine	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/452	Obade Philips	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/868	Okwera Martin	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/054	Anena Joyce	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/695	Ocan Ptrick	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/043	Ocen Charles	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/303	Ocira Geoffrey	Deputy Headteacher I	U7 Upper	408,135	4,897,620
CR/EDUC/299	Ocitti Patrick	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/301	Ocora P' Olal James	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/298	Ojok Gift	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/302	Okello Pamella	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/314	Lukwero Florence	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/717	Akongo Betty	Senior Education Assista	U6 Lower	464,130	5,569,560
CR/EDUC/721	Akwii Betty	Senior Education Assista	U6 Lower	464,130	5,569,560
CR/EDUC/044	Labongo Grace	Headteacher	U4 Upper	813,471	9,761,652
Total Annual Gross Salary (Ushs)					164,845,200

Cost Centre : Layibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/399	Otto Eunice Florence	Education Assistant GR I	U7 Upper	413,116	4,957,392

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Layibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/435	Aceng E.M Lajul	Senior Education Assista	U7 Upper	452,247	5,426,964
CR/EDUC/504	Acire Simon	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/EDUC/887	Onekalit Samuel	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/483	Akello Lilly Theresa	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/EDUC/366	Kamalha Florence	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/872	Okwera Oscar	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/575	Acayo Nelda	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/642	Ojok Nelson	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/EDUC/477	Morulem Vincent	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/465	Lapobo Florence	Senior Education Assista	U6 Upper	452,247	5,426,964
CR/EDUC/895	Kabasi Samuel	Senior Education Assista	U6 Upper	452,247	5,426,964
CR/EDUC/112	Adoch Margaret Latigo	Senior Education Assista	U6 Upper	452,247	5,426,964
CR/EDUC/988	Kibwota George	Senior Education Assista	U6 Upper	452,247	5,426,964
CR/EDUC/143	Omony George	Headteacher	U5 Upper	512,077	6,144,924
CR/EDUC/697	Ojara Denis P' Gore	Deputy Headteacher	U4 Upper	817,366	9,808,392
CR/EDUC/525	Alok Mildred Anena	Education Assistant GR I	U7 Uppe	413,116	4,957,392
CR/EDUC/081	Okello Justine	Education Assistant GR I	U7 Uppe	408,135	4,897,620
CR/EDUC/379	Odokonyero Janan Loum	Education Assistant GR I	U7 Uppe	408,135	4,897,620
Total Annual Gross Salary (Ushs)					102,398,700

Cost Centre : Layibi Techo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/140	PILOYA HARRIET	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/997	AKELLO IRENE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/163	NYUMA SCOVIA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/597	OCAYA BOSCO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/364	OKELLO JIMMY PASCAL	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/300	OLAKA CHARLES	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/429	OTTO JULLY	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/140	PILOYA SUSAN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/213	ADOCH DORINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/998	AJOK WINNIFRED	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Layibi Techo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/137	ADONG BEATRICE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/995	ORACH JENNIFER	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/542	ACAYE PHILLIPS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/238	APIYO MILLY	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/570	AMONO ALICE ORYEMA	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/437	LABALPINY LILLY GRAC	Deputy Headteacher I G	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,269,520

Cost Centre : St. Josephs College, Layibi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9229	Okema Jimmy	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/O/10276	Okello Norbert	Assistant Education Offic	U5 Upper	656,404	7,876,848
UTS/O/4473	Okello John Kennedy	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/3588	Okello Fabio	Assistant Education Offic	U5 Upper	736,269	8,835,228
UTS/O/9604	Ojok Walter	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/B/5089	Bua Geoffrey	Assistant Education Offic	U5 Upper	516,936	6,203,232
UTS/E/1738	Emeru Edison	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/7707	Kibwota John Christopher	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/	Okeny Julius Peter	Laboratory Assistant	U5 Upper	502,769	6,033,228
UTS/O/10281	Ocaka Moses	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/O/11068	Okidi George	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/10617	Odong Alfred	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/7430	Odong Francis	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/6712	Obol Sylvester	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/3779	Oyoo Joseph Luke	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/9481	Anywar Godfrey	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/5393	Ario Gilbert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/3720	Onen Alex	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/1667	Atyama Justine	Education Officer	U5 Upper	625,319	7,503,828
UTS/O/2/1629	Onyuta Oruni P. Lawrence	Senior Account Assistant	U5 Upper	625,319	7,503,828
UTS/O/4558	Oyik George Burton	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/0978	Acaye O.S. William	Education Officer	U4 Lower	758,050	9,096,600

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : St. Josephs College, Layibi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9954	Obina Robert	Education Officer	U4 Lower	957,010	11,484,120
UTS/L/0900	Lamwodo Leonard	Assistant Education Offic	U4 Lower	611,984	7,343,808
UTS/L/2396	Lamunu Hellen (Sr.)	Assistant Education Offic	U4 Lower	611,984	7,343,808
UTS/W/3189	Wokorach William	Education Officer	U4 Lower	611,984	7,343,808
UTS/K/17853	Kipwola Florence	Education Officer	U4 Lower	611,984	7,343,808
UTS/W/1247	Watoker Ahldo Peters	Education Officer	U4 Lower	780,182	9,362,184
UTS/O/11180	Okot David Fred	Education Officer	U4 Lower	611,984	7,343,808
UTS/K/2723	Kamau Jimmy Jacob	Education Officer	U4 Lower	957,010	11,484,120
UTS/O/2114	Okumu Alfred	Education Officer	U4 Lower	957,010	11,484,120
UTS/O/4638	Owiny Geoffrey Rogeo	Assistant Education Offic	U4 Lower	812,668	9,752,016
UTS/O/4488	Oweka Obwona Emmanuel	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/14074	Otong Isaiah	Education Officer	U4 Lower	611,984	7,343,808
UTS/O/5854	Okello Terence	Education Officer	U4 Lower	957,010	11,484,120
UTS/O/12931	Odong Robert Oryema	Education Officer	U4 Lower	957,010	11,484,120
UTS/O/5128	Oloo Charles	Education Officer	U4 Lower	712,701	8,552,412
UTS/O/ 3877	Ojok Robert	Headteacher	U1E Uppe	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					315,057,624

Cost Centre : Wii-Aworanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/550	Sr. Otai Mary Goretti	Senior Education Assista	U7 Lower	446,971	5,363,652
CR/EDUC/770	Lajul Priska Atim	Senior Education Assista	U7 Lower	446,971	5,363,652
CR/EDUC/158	Oyella Agnes	Senior Education Assista	U7 Lower	446,971	5,363,652
CR/EDUC/1001	Okot John	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/146	Atenyo Doreen	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/280	Abwono Lillian	Education Assistant GR I	U7 Upper	446,971	5,363,652
CR/EDUC/417	Oyet Denis	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/988	Ojok Stephen	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/678	Odong George P, Opelluk	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/132	Atube John	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/190	Arach Agnes	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1002	Amomy Mary	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Wii-Aworanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/453	Akidi Rose	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/928	Akech Santa	Education Assistant GR I	U7 Upper	422,220	5,066,640
CR/EDUC/391	Onek Walter	Headteacher GR III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					77,912,880

Subcounty / Town Council / Municipal Division : Pece

Cost Centre : Cubu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/360	ABUR BETTY OCITTI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/962	NYEKO ROSE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/719	OCEN GODFFREY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/624	ONEN CHARLES	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/362	ACAYE MARTINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/358	ADWAR FRANCIS	Education Assistant GR I	U7 Upper	478,504	5,742,048
CR/EDUC/878	OKENY PATRICK	Headteacher (Caretaker)	U7 Upper	408,135	4,897,620
CR/EDUC/380	ODONG EDWARD	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/574	AKOT JANET	Education Assistant GR I	U7 Upper	424,676	5,096,112
CR/EDUC/118	OCAYA ROBERT	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/763	AUMA JANET	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/320	LAMTOO PATRICK PAUL	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/431	LALAM HARRIET	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/383	KOMAKECH CHARLES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/105	ATTO CONCY	Education Assistant GR I	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					75,931,920

Cost Centre : Labourline Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/432	Okee Sam	Education Assistant GR I	U7 Upper	429,000	5,148,000
CR/EDUC/481	Toopaco Ssnta	Education Assistant GR I	U7 Upper	448,500	5,382,000
CR/EDUC/162	Tabu Deo Nikodemos	Education Assistant GR I	U7 Upper	424,460	5,093,520
CR/EDUC/808	Ssanyu Juliet	Education Assistant GR I	U7 Upper	481,000	5,772,000

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Labourline Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/565	Olaa Stella	Education Assistant GR I	U7 Upper	486,850	5,842,200
CR/EDUC/470	Aciro Christine Olanya	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/187	Apiyo Christine	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/311	Lakot Christine	Education Assistant GR I	U7 Upper	407,020	4,884,240
CR/EDUC/242	Arach Bernadetta	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/228	Anywar Jame	Education Assistant GR I	U7 Upper	451,100	5,413,200
CR/EDUC/1004	Ajok Beatrice Toolit	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/852	Achaa Cissy	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/334	Acayo Joyce Bicir	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/109	Acayo Agnes	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/237	Atim Ketty Linda	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/002	Komakech Louis	Education Assistant GR I	U7 Upper	424,460	5,093,520
CR/EDUC/713	Laker Grace Obwoya	Senior Education Assista	U7 Upper	406,900	4,882,800
CR/EDUC/846	Lajara Esther	Education Assistant GR I	U7 Upper	416,000	4,992,000
CR/EDUC/269	Akumu Kevin Irene	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/442	Komakech Patrick P'omony	Education Assistant GR I	U7 Upper	409,500	4,914,000
CR/EDUC/931	Kach Winnifred	Education Assistant GR I	U7 Upper	423,861	5,086,332
CR/EDUC/609	Bimara Samuel	Education Assistant GR I	U7 Upper	406,900	4,882,800
CR/EDUC/827	Arach Lucy	Education Assistant GR I	U7 Upper	424,460	5,093,520
CR/EDUC/2034	Anyeko Christine	Senior Education Assista	U6 Lower	495,695	5,948,340
CR/EDUC/766	Ezama Dominic Loamva	Senior Education Assista	U6 Lower	468,000	5,616,000
CR/EDUC/080	Anena Josephine	Headteacher	U5 Upper	507,083	6,084,996
Total Annual Gross Salary (Ushs)					134,074,668

Cost Centre : Layibi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/230	ANYEKO PAMELA	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/631	ODOCH PATRICK	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/159	ACENG ALICE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/510	LAKOT JENNIFER OYOO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/583	LAJUL DONAS FRANKLI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/202	AYO FRANCIS DOUGLAS	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Layibi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/482	ARYEMO KETTY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/439	ODUR CHARLES KITARA	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/392	OCENG BOSCO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/785	ANYEK PASKA OWINY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/129	ANENOCAN MOLLY TOP	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/630	AMODING BETTY	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/822	AKUMU CONCY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/345	AKOT SILVIA	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/200	AKONGO JACKLINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/26	ADONG PAMELA OOLA	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/551	OKELLO JOE LAKWO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/295	ACOKOTO ELVIRIA	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/742	ABER EVERLYN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/	ABER ALICE	Education Assistant GR I	U7 Upper	4,676,885	56,122,620
CR/EDUC/201	ADIKO CATHERINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/290	OPIRO ROBERT	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/215	ABER ALICE	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/456	OPIO PATRICK WALTER	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/136	ONEK NEWTON	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/801	OKWERA FRANCIS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/476	OKOT TERENCE AKIDI	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/053	OKOT ALBINO	Senior Education Assista	U6 Lower	438,119	5,257,428
CR/EDUC/337	AKELLO ACII COLLINS L	Senior Education Assista	U6 Lower	413,116	4,957,392
CR/EDUC/747	ORYEMA ROSE MARY	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/771	ATO CHRISTINE OWOR	Deputy Headteacher II G	U5 Upper	512,077	6,144,924
CR/EDUC/797	Opira Charles Christopher	Headteacher GR I	U4 Upper	957,010	11,484,120
CR/EDUC/811	OKELLO JONATHAN OK	Deputy Headteacher I G	U4 Upper	891,731	10,700,772
Total Annual Gross Salary (Ushs)					231,503,460

Cost Centre : Pece Pawel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/021	Opwa Anthony	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Pece Pawel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/065	Aciro Beatrice Ebaru	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/040	Akidi Anjuletta	Education Assistant GR I	U7 Upper	414,720	4,976,640
CR/EDUC/511	Aloyo Betty Susan	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/007	Amono Irene	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/608	Auma Innocent Lakica	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/004	Nyeko Christine Adongpiny	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/743	Ouma Martine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/722	Atim Lucy	Senior Education Assista	U6 Lower	522,211	6,266,532
CR/EDUC/318	Peko Joseph Ojara	Senior Education Assista	U6 Lower	464,130	5,569,560
CR/EDUC/091	Lutwala Daniel Channon	Headteacher GR III	U5 Lower	487,774	5,853,288
Total Annual Gross Salary (Ushs)					56,949,360

Cost Centre : Pece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/355	ACAYE GEOFFREY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/279	AUMA FLORENCE	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/377	OYELLA HELLEN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/605	ACELLAM DENIS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/153	ADOCKORACH STELLA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/268	ADYERO AGNES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1022	AKELLO AGNES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/487	AKELLO JACKLINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/287	AKONGO ALICE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/235	ANYING JOYCE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/100	AOYO BETTY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/010	ATIM GRACE JOAN	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/278	AUMA PAULINE ODUR	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/508	AYAT FLORENCE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/1020	AYOT CHRISTINE ROSSY	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/727	EMASO SIMON	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/718	ODONGMON POLYCARP	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/680	OMONA GEORGE	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Pece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/938	AROMO CHRISTINE APIR	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/429	OKELLO ALICE DOLOFAI	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/473	KIDEGA RICHARD OPIO	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/388	ODOKONYERO JANAN L	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/	OCAKA MATHEW	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/517	MWA JACOB DAVID	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/085	KOMAKECH DAVID	Education Assistant GR I	U7 Upper	408,135	4,897,620
CREDU/382	LAPEKO VICKY IKANO	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/676	LANEK JOSHUA TONA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/069	LAMUNU JOSEHINE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/448	MUKODA ROSE	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/403	OKETTAYOT NICKSON	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/055	ACURO MAGARET LOM	Senior Education Assista	U6 Upper	467,005	5,604,060
CR/EDUC/088	OYARO JENNIFER	Deputy Headteacher II	U5 Upper	487,774	5,853,288
CR/EDUC/089	ACAN HELLEN	Headteacher	U4 Upper	808,927	9,707,124
Total Annual Gross Salary (Ushs)					171,077,220

Cost Centre : St. Kizito Primary School, Aywee

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/414	Lapura Penninah	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/636	Nyeko Michael Opiyo	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/981	Ochola Richard Clay	Education Assistant GR I	U7 Upper	452,248	5,426,976
CR/EDUC/415	Ojera Beatrice Agik	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/168	Wokorach Desmond	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/637	Ochen Jackson	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/416	Komakech Andrew	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/413	Onek Anthony	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/286	Achan Jennifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/110	Atim Betty	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/386	Ogwal Ben Whyclife	Education Assistant GR I	U7 Upper	452,248	5,426,976
CR/EDUC/486	Acen Mary	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/659	Akello Jennifer	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : St. Kizito Primary School, Aywee

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/469	Aketo Topister	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/468	Akwongo Christine	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/184	Apiyo Lilly Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/531	Obina Santa	Senior Education Assista	U6 Lower	408,135	4,897,620
CR/EDUC/938	Lamuu Filder	Senior Education Assista	U6 Lower	464,130	5,569,560
CR/EDUC/688	Olanya Milli Milto	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDUC/058	Akello Pauline Florence	Deputy Headteacher II	U5 Lower	534,676	6,416,112
CR/EDUC/757	Arach Lucy Oryang	Headteacher GR III	U5 Lower	529,151	6,349,812
Total Annual Gross Salary (Ushs)					109,666,560

Cost Centre : Vanguard Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/388	Omona Denis	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/090	Ocan Geoffrey Collins	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/	LANEK JOSHUA TONA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/406	Lanyero Grace	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/983	Lukwiya Mary Irene Achola	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/381	Mwaka Stephen	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/760	Ninsiima Precious	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/461	Nyaga Grace	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/EDUC/605	Odokonyero Vincent Sunday	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/031	Odora Robert	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/113	Ojok Moses	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/126	Okello Denis Silvesto	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/626	Lamdogi Denish Frida	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/028	Okot Justin	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/180	Atube Richard	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/991	Onek-giu Pangrasio	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/096	Opira Francis	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/070	Ouma Francis Onyuta	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/547	Okello Walter	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/164	Asiimwe Stella	Education Assistant GR I	U7 Upper	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Vanguard Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/534	Abaco Concy Fiona	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/934	Aber Rose Mary	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/471	Adoch Jenifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/027	Adong Lillian	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/212	Adong Nighty Okello	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/359	Akena Albert	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/033	Akwero Rose	Education Assistant GR I	U7 Upper	431,119	5,173,428
CR/EDUC/1046	ANEK PROSCOVIA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/250	Angee Beatrice	Education Assistant GR I	U7 Upper	459,574	5,514,888
CR/EDUC/1018	Lakot Brenda Winni	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/035	Atim Jilda	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/EDUC/036	Atto Beatrice Omoki	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/	AYELLA JOHN	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/246	Baluka Monica Naume	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/EDUC/812	Komakech Richard	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/EDUC/042	Komakech Romanson Mathe	Education Assistant GR I	U7 Upper	452,247	5,426,964
CR/EDUC/342	Lakony Nixon	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/EDUC/029	Anek Susan	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/EDUC/123	Auma Hellen Chariot Oryem	Deputy H/Tr II	U5 Upper	545,917	6,551,004
CR/EDUC/640	Lamunu Penina	Headteacher G/III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					207,312,000
Total Annual Gross Salary (Ushs) - Education					5,682,422,832

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,387,560	288,120		1,934,992
Locally Raised Revenues	28,743	13,252		41,392
Multi-Sectoral Transfers to LLGs	317,776	15,327		374,307
Other Transfers from Central Government	998,500	248,906		1,442,176
Transfer of Urban Unconditional Grant - Wage	42,541	10,635		61,772
Urban Unconditional Grant - Non Wage		0		15,346
<i>Development Revenues</i>	9,375,853	1,750		18,195,754
Donor Funding	9,300,000	0		
LGMSD (Former LGDP)	7,000	1,750		20,000

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	68,853	0	104,174
Uganda Support to Municipal Infrastructure Developm		0	9,888,514
Unspent balances – Conditional Grants		0	20,311
Unspent balances - donor		0	8,162,755
Total Revenues	10,763,412	289,870	20,130,747
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,387,560</i>	<i>534,523</i>	<i>1,934,992</i>
Wage	42,541	21,271	61,772
Non Wage	1,345,019	513,252	1,873,220
<i>Development Expenditure</i>	<i>9,375,853</i>	<i>3,500</i>	<i>18,195,754</i>
Domestic Development	75,853	3,500	10,032,999
Donor Development	9,300,000	0	8,162,755
Total Expenditure	10,763,412	538,023	20,130,747

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received Ush.289,970,000 which is only 11% revenue performance. The poor performance of revenue is due to non release of World Bank (USMID) donor funding worth Ush.2,325,000,000.

The department spent Ush.33,697,000 which is only 11.7% expenditure performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total of Ush.20,130,746,000/= in the financial year 2014/2015 which is an increase in revenue if compared with the previous FY due to more allocation under USMID programme. The revenue is expected from the following sources: Donor fund (USMID World Bank) Ushs.9,888,514,720 and unspent balance under donor of Ushs: 8,162,755,000 making the total for Donor Fund Ushs: 18,051,269,720/= Road Funds Ushs.1,442,176,734 that shall be used to construct roads within the town centre and general implementation of the planned outputs in the department that shall include upgrading to bitumen standard the following roads:

A. Labour Line Parish, Pece

Division:, 1) Cemetery road 0.408Km, 2) School road 0.355Km, 3) Acholi Lane 0.608Km.

B. Tegwana Parish, Pece Division, 4) Ring road 0.821Km

B. Library Parish, Layibi

Division

6) Ring road (Layibi - Pece)

1.64Km

17. Consultancy for design, supervision and reporting

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	4	0	5
Length in Km of Urban paved roads routinely maintained	9	1	10
Length in Km of Urban paved roads periodically maintained		1	2
Function Cost (UShs '000)	10,763,412	285,072	20,130,746
Cost of Workplan (UShs '000):	10,763,412	285,072	20,130,746

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

Plans for 2014/15

Upgrading to bitumen standard the following roads: A. Labour Line Parish, Pece Division: 1) Cemetery road 0.408Km, 2) School road 0.355Km, 3) Acholi Lane 0.608Km B. Tegwana Parish, Pece Division 4) Ring road 0.821Km All under USMID. 1.27Km stone pitching of Sir Samuel Baker road, 0.40Km Dr. Lucile Corti road

B. Library Parish, Layibi Division: 6) Ring road (Layibi - Pece) 1.64Km, 7. Consultancy for design, supervision and reporting; 0.5Km Awach road, 0.25Km Jivan Abji road. Adere road, Ogwok Ayaru road and King George VI roads

Medium Term Plans and Links to the Development Plan

1. To have 12Km road upgraded to bitumen standard.
- 2) To maintain 20km of tarmac under periodic maintenance, to Upgrade to 2nd class gravel roads
- 3). To maintain 12 trucks and road equipments in the Department

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

1. Uganda Support to Municipal Infra-structures from USMID worth Ushs.9,300,000,000.

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

1. Road equipment and Official Transport means

Lack of fully equipped road Unit. Department of engineering lacks official transport.

2. Low staff ceiling

Use of force Account requires formation of large human resource which our staff structure. This means we shall rely on hired and petty labour

3. Low Pay and Motivation

Very low pay at Local Governments with miger or no motivation. Political interference has eaten us like cancer and has derailed a number of program.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.	OTIM GEORGE	Driver	U8 UPPE	251,133	3,013,596
CR/M/10.234	OMONA GODFREY	Driver	U8 UPPE	220,211	2,642,532
CR/M/10.	OKELLO SANTO	Driver	U8 UPPE	251,133	3,013,596
CR/M/10.	OGIK SEVERINO	Driver	U8 UPPE	251,133	3,013,596
CR/M/10.094	ODONG GEORGE	Vehicle Attendant	U8 UPPE	226,516	2,718,192
CR/M/10.390	LACEN OKEMA	Vehicle Attendant	U8 UPPE	220,211	2,642,532
CR/M/10.	KOMAKECH BENARD	Driver	U8 UPPE	220,211	2,642,532
CR/M/10.	AKENA OCORA FRED	Driver	U8 UPPE	220,211	2,642,532

Vote: 754 Gulu Municipal Council

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/M/10.177	ADONGA MIKE PHILIP	Driver	U8 UPPE	220,211	2,642,532
CR/M/10.	ACIRE GODFREY OKULU	Driver	U8 UPPE	220,211	2,642,532
CR/M/10.181	Ojok Christopher	Assistant Engineering Off	U5 SC	1,014,396	12,172,752
CR/M/10.162	Lukwiya Christopher	Assistant Engineering Off	U5 SC	718,469	8,621,628
CR/M/10.069	Odonga Terence	Senior Assistant Engineer	U4 SC	1,113,626	13,363,512
Total Annual Gross Salary (Ushs)					61,772,064
Total Annual Gross Salary (Ushs) - Roads and Engineering					61,772,064

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2013/14

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2014/15

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
---------------	---------	---------

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,506	25,207	122,133
Conditional Grant to District Natural Res. - Wetlands (39,347	9,837	39,347
Locally Raised Revenues	23,400	0	22,567
Multi-Sectoral Transfers to LLGs	3,810	6,633	4,100
Transfer of Urban Unconditional Grant - Wage	34,949	8,737	40,774
Urban Unconditional Grant - Non Wage		0	15,346
<i>Development Revenues</i>	10,500	0	6,000
LGMSD (Former LGDP)	8,500	0	6,000
Multi-Sectoral Transfers to LLGs	2,000	0	
Total Revenues	112,006	25,207	128,133
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,506	49,632	122,133
Wage	34,949	17,475	40,774
Non Wage	66,557	32,157	81,359
<i>Development Expenditure</i>	10,500	2,125	6,000
Domestic Development	10,500	2,125	6,000
Donor Development	0	0	0
Total Expenditure	112,006	51,757	128,133

Revenue and Expenditure Performance in the first quarter of 2013/14

The Budget for quarter one was 25,377,000 and the quarter out turn was 18,574,000 giving 75% under recurrent revenues. Under Urban Unconditional grants wage Planned revenue was 8,737,000 and the quarter outturn was 8,737,000 which was 100%. Conditional grants-Wetland planned revenue was 9,837,000 and the quarter outturn was 9,837,000 which was 100%. The total revenues planned was 28,002,000 and the quarter out turn was 18,574,000 which constitute 66%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The money allocated to the section is Ush.128,133,000 to be appropriated in YF2014/2015. Wage recurrent is composed of Ushs.40,774,000 meant for salaries of four staffs: the Physical Planner, the Land Supervisor, the Surveyor and the Environment Officer. Non Wage is Ushs.81,359,000 of which 24,460,000 will be used for Land Management Services (Surveys, Valuation, Titling and Lease Management), Infrastructure Planning, 300,000 for Purchase of and supplies of IT services, 1,000,000 for Maintenance of Machinery, Equipment and Furniture, 3,000,000 will be for Fuel Lubricants and Oils, 33,000,000 for Getting Consultancy services both in Long and Short term, 2,000,000 will be spent on medical expenses to 4 staffs within the sector, workshops and seminars will take 10,000,000, incapacity, death and funeral expenses will take 500,000, Bank charges and other related bank charges has been budgeted at 250,000, Travel in land takes 4,080,000 for 4 staffs, Travel abroad 5,000,000 survey works 9,600,000, processing of Land Titles is allocated 3,860,000, 4 physical Planning committees will take 7,000,000. Government of Uganda Development is allocated 6,000,000 of which Community Training In Wetland Management will take 3,000,000 and consultancy short term will also take 3,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1050	0	200
Number of people (Men and Women) participating in tree planting days		0	28
No. of community women and men trained in ENR monitoring		0	30
No. of community women and men trained in ENR monitoring (PRDP)	4	160	4
No. of environmental monitoring visits conducted (PRDP)		5	
No. of new land disputes settled within FY		1	11
Function Cost (US\$ '000)	112,006	18,370	128,133
Cost of Workplan (US\$ '000):	112,006	18,370	128,133

Plans for 2014/15

Survey of 2 open spaces in Kanyagoga Ward, Bar-dege division, 1 survey in Labourline ward in Pece Division, 1 health Centre in Pece Pawel Ward in Pece division, 1 health centre in kasubi Ward Bar-dege division, Processing of 2 Land Titles of Municipal Offices in Agwee Ward, Laroo Division, 50 Building Plans approved in Gulu Municipality Council, 4 Minutes of the Physical Planning Committee Produced, 240 persons sensitized on environment done, 4 environment screening done on projects being carried out, 1000 trees planted along Gulu Avenue in Queens, Laroo division, Pece Stream Channel in Bar-dege and Laroo Division, Airfield Road In Bar-dege Division, Princess road in Laroo Division, Lagara and Abji Jivan roads in Layibi Divisions.

Medium Term Plans and Links to the Development Plan

Nil

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

Provision of the survey equipments under the USMID Programme-Uganda Support to Municipal Infrastructural Development.

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

1. Inadequate Finance

The section relies majorly on Local Revenue which is often so low affecting the activities of the sections.

2. Transport

There is actually no transport provided for this sector which affects the monitoring aspects of the section encouraging illegal construction within the Municipality thus affecting the Planning of the Town.

3. Office space and Furniture

There is inadequate office space which has affected record keeping in the section yet Files of Land are so delicate to keep.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.222	Oyella Agnes	Land Supervisor	U6-UP-1-	449,796	5,397,552
CR/M/10.295	Ouma Conny	Surveyor	U5-SC-1-7	730,368	8,764,416
CR/M/10.182	Ocaka James	Environment Officer	U4-SC-1-1	1,108,817	13,305,804
CR/M/10.143	Mukonyezi Evelyn	Physical Planner	U4-SC-1-1	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					40,773,576
Total Annual Gross Salary (Ushs) - Natural Resources					40,773,576

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>193,369</i>	<i>35,945</i>	<i>411,985</i>
Conditional Grant to Community Devt Assistants Non	1,562	391	1,562
Conditional Grant to Functional Adult Lit	6,167	1,542	6,167
Conditional Grant to Public Libraries	39,659	9,915	39,659
Conditional Grant to Women Youth and Disability Gr	5,625	1,406	5,625
Conditional transfers to Special Grant for PWDs	11,745	2,936	11,745
Locally Raised Revenues	24,163	4,100	29,565
Multi-Sectoral Transfers to LLGs	58,746	4,229	64,068
Other Transfers from Central Government		0	191,493
Transfer of Urban Unconditional Grant - Wage	45,702	11,426	45,702
Unspent balances – Locally Raised Revenues		0	1,053
Urban Unconditional Grant - Non Wage		0	15,346
<i>Development Revenues</i>	<i>112,083</i>	<i>30,557</i>	<i>153,959</i>
LGMSD (Former LGDP)	103,399	25,850	103,399
Multi-Sectoral Transfers to LLGs		4,708	
Other Transfers from Central Government	8,684	0	8,684
Unspent balances - donor		0	35,177
Unspent balances – Other Government Transfers		0	6,698
Total Revenues	305,452	66,502	565,944
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>193,369</i>	<i>70,801</i>	<i>411,985</i>
Wage	45,702	22,851	45,702
Non Wage	147,666	47,950	366,283
<i>Development Expenditure</i>	<i>112,083</i>	<i>54,708</i>	<i>153,959</i>
Domestic Development	112,083	54,708	118,781
Donor Development	0	0	35,177
Total Expenditure	305,452	125,508	565,944

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received Ushs.66,502,000 during the quarter which represents 87% revenue performance. The poor performance is attributed to little release of locally raised revenue rather than what was planned for during the quarter to the department.

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

The departmental expenditure was Ushs.41,945,000 which gives 63% expenditure performance of the quarterly planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive Ushs.530,766,000/= and its broken down as follows: Adult literacy- 6,167,000= , Public Library fund 39,659,000=, Support to Youth, Women, and Disability councils 5,625,000=, Local revenue and Non wage 46,473,000= , CDWs None Wage 1,560,000 CDD operational fund 13,854,083, Special Grant and support to PWDs 12,870,000, NUSAF 8,684,000.

The planned expenditure include: Functional Adult Literacy, proficiency test examination administered, monitoring and supervision conducted. CDWs none wage- CDOs paid their None Wage quarterly as planned. 3. Special grant for PWDs- community mobilised and sensitised, PRA exercise done, group selections and payment made for four groups, monitoring and supervision conducted. (4). Women, Youth and Disability councils consultative meetings quarterly, conducted monitoring of the interest group's projects under various government programmes . (5). Community Driven development programme- Community mobilised and sensitised, community needs identification and prioritisation conducted and funds transferred to division CDD accounts among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. FAL Learners Trained	50	50	1200
No. of children cases (Juveniles) handled and settled		0	30
No. of Youth councils supported	5	5	4
No. of assisted aids supplied to disabled and elderly community	6	6	6
Function Cost (US\$ '000)	305,452	66,502	565,944
Cost of Workplan (US\$ '000):	305,452	66,502	565,944

Plans for 2014/15

(1).Functional Adult Literacy- FAL instructors paid their motivation allowances, proficiency test examination administered, monitoring and supervision conducted. (2). CDWs none wage- CDOs paid their None Wage quarterly as planned. 3. Special grant for PWDs- community mobilised and sensitised, PRA exercise done, group selections and payment made for four groups, monitoring and supervision conducted. (4). Women, Youth and Disability councils consultative meetings quarterly, conducted monitoring of the interest group's projects under various government programmes . (5). Community Driven development programme- Community mobilised and sensitised, community needs identification and prioritisation conducted, funds transferred to division CDD accounts.

Medium Term Plans and Links to the Development Plan

Community mobilisation and empowerment, staff training and motivation, networking and coordination with partners, collect data for street children and report, create awareness on the rights and responsibilities of children, PWDs, women and youth, train MOVCC and DOVCC on child protection modules, handle child abuse cases and make referrals of EVC to other partners. Conduct refresher training of 50 FAL Instructors, provide teaching and learning materials to instructors, administer proficiency test examinations to FAL learners. Conduct gender mainstreaming workshops, form and support women groups in all the divisions, carry out data collection and analysis on gender inequality in the municipality. Create awareness on the dangers of Gender based violence, conduct gender awareness training for local leaders. Youth groups mobilised, formed and supported through NUSAF, NAADS, CDD etc. select and train peer group educators on life skills and HIV/AIDs prevention, care and treatment. Hold consultative meetings with PWDs and their leaders, train PWDs on IGAs and enterprenurship skills. Mobilise community groups and support them with

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

CDD funds, Special grant for PWDs, NAADs etc.

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

1. Establishment of a Children library by ECHO-BRAVO, Child abuse Case management under child protection by AVSI Gulu.

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

1. Limited funding to the Social Development sector

The department is the least funded thus making management of social development programmes very inadequate. For example funding for FAL, CDWs None Wage, women, Youth, and Disability Councils. There is no funding for Labour Office, child protection issues.

2. The department lacks transport facilities.

Staff of Community Development do not have transport means in form of motorcycles. Movement to the field has been a serious challenge to all CDOs hence making service delivery not effective.

3. political interference in implementation of certain sensitive programs

Over involvement of local leaders in programme implementation has affected service delivery to the community. Especially in programmes like CDD, NUSAF, NAADS and Special grant for PWDs where they influence the selection of beneficiaries.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.248	Oyoo Richard	Assistant Community De	U6-Upper	403,178	4,838,136
CR/M/10.247	Otto Santos Anywar	Assistant Community De	U6-Upper	449,796	5,397,552
CR/M/10.150	Lakwonyero Geoffrey	Assistant Community De	U6-Upper	449,796	5,397,552
CR/M/10.189	Ayela Denis Oryema	Assistant Community De	U6-Upper	403,178	4,838,136
CR/M/10.377	Monday Ruth Buckley	Community Development	U4 Lower	611,984	7,343,808
CR/M/10.144	Onyango Richard	Principal Community De	U2 Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					43,319,496
Total Annual Gross Salary (Ushs) - Community Based Services					43,319,496

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,956	12,824	109,043
Conditional Grant to PAF monitoring	10,835	2,700	9,915
Locally Raised Revenues	31,433	10,124	25,624

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	10,689	0	23,945
Unspent balances – Locally Raised Revenues		0	10,097
Urban Unconditional Grant - Non Wage		0	39,461
<i>Development Revenues</i>	30,589	7,647	31,575
LGMSD (Former LGDP)	30,589	7,647	31,575
Total Revenues	83,545	20,471	140,618

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	52,956	15,583	109,043
Wage	10,689	0	23,945
Non Wage	42,268	15,583	85,098
<i>Development Expenditure</i>	30,589	9,147	31,575
Domestic Development	30,589	9,147	31,575
Donor Development	0	0	0
Total Expenditure	83,545	24,730	140,618

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive Ush.20,886,000 in the quarter but the actual amount received is Ush.20,447,000 representing 98% revenue performance. Most of the planned revenue to the department came as planned.

The expenditure went to implement the planned output during the Quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ush.140,618,000/= for FY2014/2015 and the budget allocated will be used to implement activities such as: revision of the Municipal Development Plan and Division Development Plans through a consultative and participatory process, Preparation of the BFP, undertaking short consultancy on internal assessment of minimum conditions and performance measures, monitoring of sector work-plans, holding budget conference, quarterly and annual progress reporting, integrating population issues and census into development process, maintaining and managing existing management information systems.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	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		0	2
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (US\$ '000)	83,545	20,447	140,618
Cost of Workplan (US\$ '000):	83,545	20,447	140,618

Plans for 2014/15

Staff supported to perform their duties, the Municipal Council is guided in self-sustaining bottom-up development planning process, Municipal Development Plan and Division Development Plans reviewed through a consultative and participatory process, Annual BFP prepared, Internal assessment of minimum conditions and performance measures conducted, sector work plans monitored, annual budget conference held, quarterly and annual progress reports produced, population variables integrated into development planning, Project inputs, activities and outputs are

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

monitored and evaluated, data generated, analyzed, disseminated and utilized for planning and decision making, existing management information systems are maintained and managed.

Medium Term Plans and Links to the Development Plan

Guiding of planning and budgeting processes at all levels, Formulation of Municipal Development Plan, Monitoring and Evaluation of Programmes and Projects, Management of information systems, ICT development and management, Demographic and Population Planning.

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

There is no NGO, Donor or CBO supporting the department.

(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 Divisions for informed decision making and priority setting. Sometimes decision making is not yet evidence-based.

2. Weak participatory development management and monitoring.

Community takes little interest in public investment, the user committees and the project management units are not involved in the project development process. Consequently completed projects are not fully owned making O & M rather difficult.

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 Municipality. This is driven by a very high fertility rate, creating strains on the quality of education, healthcare provisions and the municipal natural resources.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.	Apio Sarah	Statistician	U4 Upper	812,803	9,753,636
CR/M/10.	Luwa John Charles	Senior Planner	U3 Upper	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					23,945,160
Total Annual Gross Salary (Ushs) - Planning					23,945,160

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		78,351	12,853	97,771
Conditional Grant to PAF monitoring		11,200	2,800	8,263
Locally Raised Revenues		33,712	1,080	35,478

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs		680	
Transfer of Urban Unconditional Grant - Wage	33,439	8,293	38,631
Unspent balances – Locally Raised Revenues		0	53
Urban Unconditional Grant - Non Wage		0	15,346
Total Revenues	78,351	12,853	97,771
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>78,351</i>	<i>27,647</i>	<i>97,771</i>
Wage	33,439	16,653	38,631
Non Wage	44,912	10,994	59,140
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,351	27,647	97,771

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned to receive Ush 19,588,000/= in the Quarter but the actual received was Ush 10,053,000/= representing 51% of revenue performance. The poor performance was due to little release of locally raised revenue to the department.

The expenditure went to implement the planned output during the Quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive and spend Ush.97,771,000 from the following sources of fund: Locally Raised Revenue - Ush.35,478,000; PAF Monitoring & Accountability - Ush.8,263,000 and Urban Unconditional Grant (Wage) - Ush.35,478,000 and Urban unconditional grant –non wage – Ushs.15,346,000, which will be spent in the department in the FY2014/2015 to produce the planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	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		8	
Date of submitting Quarterly Internal Audit Reports		15/2/2014	
Function Cost (US\$ '000)	78,351	10,053	97,771
Cost of Workplan (US\$ '000):	78,351	10,053	97,771

Plans for 2014/15

The targeted output for the FY 2014/15 include: 4 Quarterly Audits reports produced, 16 Quarterly Audits reports for all four Division Councils produced, 32 Audit reports of Primary schools within the Municipality produced on termly basis, 4 Audit reports on Secondary schools within the Municipality, 4 Reports on Revenue source Audit within the Four Divisions produced, 1 Monitoring & evaluation reports on projects to determine value for money on the projects produced, 1 Audit report on procurement process to ascertain compliance and transparency in the process produced, Finance and Accounting System and other Management control tools are effectively and efficiently implemented under guidance, Proper accountability and transparency in all the primary schools within GMC, Custody of stores, cash, assets and other property owned by Gulu Municipal Council and its four Divisions encouraged, All Gulu Municipal Council and its four Division Councils staff motivated as approved in the National Standing Order, Both staff in the Divisions

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

and GMC mentored on audit principles and procedures, The team of External Auditors/IGG coordinated with for purposes of auditing, and Salaries, employer cost and official subsidies are paid on time to all the Staff both at the GMC HQ and the Division Council.

Medium Term Plans and Links to the Development Plan

To add value and streamline the internal control system of Gulu Municipal Council to improve service delivery to the community, through verification of compliance with the law as regards utilization of Public Funds. The major targets include: 20 Quarterly Audits reports produced, 80 Quarterly Audits reports for all four Division Councils produced, 155 Audit reports of Primary schools within the Municipality produced on termly basis, 20 Audit reports on Secondary schools within the Municipality produced, 20 Reports on Revenue source Audit within the Four Divisions produced, 5 Monitoring & evaluation reports on projects to determine value for money on the projects, and 5 Audit report on procurement process to ascertain compliance and transparency in the process.

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

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

1. Inadequate funding and allocation to the department

The department received the lowest funds in any allocation and some time nothing is given for operation.

2. Lack of office equipments like printer, photocopier

The printer donated by Ministry of Local Government in 2007 is now not functional and new one required.

3. High cost of items like fuels and printing stationaries materials

Fuel price and other printing and photocopying materials keeps increasing and affecting budget.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.111	Otema Bosco	Examiner of Accounts	U5 Upper	542,955	6,515,460
CR/M/10.045	Awor Lilly Alice	Examiner of Accounts	U5 Upper	625,319	7,503,828
CR/M/10.149	Ocan Benson	Internal Auditor	U4 Upper	957,010	11,484,120
CR/M/10.118	Komakech Nixon Atemo	Senior Internal Auditor	U3 Upper	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					38,630,916
Total Annual Gross Salary (Ushs) - Internal Audit					38,630,916

Vote: 754

Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:	<p>12 minutes of TPC meetings produced at Town Clerk's Office, GMC</p> <p>12 reports of TPC to MEC produced at Town Clerk's Office, GMC</p> <p>12 minutes of Top Management meetings produced at Town Clerk's Office, GMC</p> <p>04 quarterly reports produced at Town Clerk's Office, GMC on disciplinary issues submitted to the MoLG</p> <p>4 quarterly reports produced at Town Clerk's Office, GMC on monitoring of projects carried out at the division and GMC H/Q</p> <p>12 reports produced at Town Clerk's Office, GMC on staff monitoring and support supervision</p> <p>01 report produced at TC's office, GMC on purchase of 02 motorcycle and 01 vehicle</p> <p>12 payment report produced on servicing council debts and consultancy services provided at TC's office, GMC</p>	<p>-17 staff paid their monthly salaries</p> <p>- All offices are cleaned by supportives staff</p> <p>TPC meetings conducted monthly and 3 minutes produced.</p> <p>-Utility bills are paid (Water & Electricity)</p> <p>-3 TPC minutes submitted to MEC.</p> <p>1 monitoring visit conducted and report discussed in TPC meeting.</p>	<p>04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All staff of GMC HQ and all its four Division Councils paid salaries and allowances.</p> <p>04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department.</p> <p>All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department.</p> <p>Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department.</p> <p>04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department.</p> <p>01 motor vehicle and 01 PRDP monitoring motorcycle purchased at Town Clerk's section of Administration Department.</p>
-----------------------	---	--	--

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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> 251,397	<i>Wage Rec't:</i> 62,849	<i>Wage Rec't:</i> 257,024	
	<i>Non Wage Rec't:</i> 367,243	<i>Non Wage Rec't:</i> 61,370	<i>Non Wage Rec't:</i> 592,569	
	<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 618,640	Total 124,219	Total 849,593	

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	12 Payroll updates conducted at the 03 Payroll updates conducted at the 1 HRM Sector Development Plan
	Municipal head office and submitted Municipal head office and submitted and Work plan prepared and approved at HRM Section of
	12 Submissions to DSC made at the 03 Submissions to DSC made at the Administration Department, 1 Wage bill Budget produced at HRM
	District headquarters. District headquarters. Section of Administration
	Routine coordination of human 03 reports produced on routine Department and submitted to the
	Resource activities conducted at the monitoring and verification of Ministry of Public Service, 01
	Municipal and Divisions Human resource at the Municipal capacity building plan prepared at
	Headquarters and LLG conducted. HRM section HRM Section of
	4 Disciplinary committee meetings 03 payrolls printed Administration Department, 01
	conducted at the Municipal Head quarters 03 staff list updates HRM sector budget prepared and
	approved at HRM Section of
	Routine staff performance appraisal 03 monthly staff welfare catered for exception reports produced at HRM
	conducted at Municipal head office Section of Administration
	12 Submissions of pay change Department and submitted to
	forms made to the Ministry of MoPS, 04 reports prepared on staff
	Public Service in Kampala attendance through attendance
	records, supervised and appraised at
	Routine Monitoring and verification HRM Section of Administration
	of Human resource at the Municipal Department for confirmation and
	Headquarters and LLG conducted. promotion, 12 Payroll monitoring
	and verification conducted through
	customised forms at HRM section
	of the Administration Department,
	1 Municipal recruitment plan Monthly staff welfare catered for at
	developed at the Municipal HRM Section of Administration
	Headquarters. Department, Council departments
	are coordinated and advised on HR
	One Municipal Capacity building matters at HRM Section of
	plan developed at the Municipal Administration Department, 12 sets
	head quarters of Pay change forms prepared at
	12 Pay change reports submitted to HRM Section of Administration
	the Ministry of Public Service. Department and submitted to MoPS
	and Routine grievances handled
	done at HRM Section of
	Administration Department
	12 Payrolls printed
	12 staff list updates
	12 monthly staff welfare catered for

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

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

<i>Non Wage Rec't:</i>	198,998	<i>Non Wage Rec't:</i>	40,913	<i>Non Wage Rec't:</i>	202,200
<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	198,998	Total	40,913	Total	202,200

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	43 (01 report on 06 staff sponsored for short courses at recognized institution at HRM Section GMC 01 report on 01 staff sponsored for a medium term course at UMI at HRD Section GMC 01 capacity needs assessment report produced at HRD Section of GMC Headquarters 01 performance contract agreement exercise conducted for Head teachers produced at HRD Section GMC 05 generic training reports produced at HRD Section, GMC Headquarters 01 report on valuation of property rates for payment of property rates at HRD Section, GMC Headquarters 01 Computerized Revenue Database for GMC Headquarters at HRD Section GMC 01 report on Internet services and network connection for GMC Office at HRD Section GMC 01 report on 04 Heavy duty solar panels and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of 05 Computerized receipting machine and its accessories for Division offices and GMC Headquarters at HRD Section GMC 01 report on purchase of GPS Total Station equipments for Engineering Department at HRD Section GMC 01 report on hands on Training on GIS applications, AUTO-CAD, ARCHI-CAD and PROCON & Records Management System for Engineering Department staff at HRM Section GMC 01 report on training of CDWs, MDF and Local Leaders on Social Impact needs identification, Assessment and mitigation mechanisms for Community Department at HRD Section GMC 01 report on hands on data package training on preparation of staff list using the OBT format for HoDs/Sections/Accounts staff at HRD Section, GMC Headquarters	03 (HRO sponsored for Post graduate Diploma in HRM at UMI. Gender, HIV/AIDS, Disaster and Population mainstreaming sensitisation conducted and 1 set of minutes produced. CB impact assessment conducted.)	08 (12 training reports produced at HRM section of Administration Department, 04 reports on purchase of equipments produced at HRM section of Administration Department, 04 CBG impact assessment reports produced at HRM section of Administration Department.)
---	--	---	--

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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

01 report on staff mentoring on minutes and report writing, M&E Reporting at HRD Section, GMC Headquarters

01 report on purchase of 02 office tables and 02 office chairs for Community Development Department, GMC at HRD Section, GMC Headquarters

01 report on training of Municipal CAN team and Resource Pool Team on preparation of the CB Plan, ToTs and CAN at HRD Section, GMC Headquarters

01 report on refurbishment and update of Municipal Land Record Registry at HRD Section, GMC Headquarters

01 report on purchase of 02 printers (01 for HRD and 01 for Env't) at HRD Section, GMC Headquarters

04 reports on Quarterly CB Impact Assessment exercise at HRD Section, GMC Headquarters

01 report on training of Technical Planning Committee (TPC) members in environmental mainstreaming and management at HRD Section, GMC Headquarters

01 report on training of the Local Environment Committees in their roles and responsibilities, in all the 16 parishes at HRD Section, GMC Headquarters

01 report on purchase of one photocopier (A3 copier) for PDU at HRD Section, GMC Headquarters

01 report on purchase of 01 Video Camera (HRD Section) at HRD Section, GMC Headquarters

01 report on purchase of 04 digital cameras (01 for PDU, 01 for HRD, 01 for CD, 01 for Env't) at HRD Section, GMC Headquarters

01 report on purchase of 14 filing cabinets (02 for PDU, 02 for Finance, 04 for HRD, 05 for Engineering Dept, 02 for CD, 01 for Env't) at HRD Section, GMC Headquarters

01 report on purchase of 02 Scanners (01 for Env't and 01 for HRD) at HRD Section, GMC Headquarters

01 report on purchase of 03 projectors (01 for CD, 01 for PDU and 01 for HRD) at HRD Section, GMC Headquarters

01 report on purchase of 08 Laptop computers (01 for PDU, 02 for

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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

	Finance, 01 for HRD, 02 for Engineering Dept, 01 for CD, 01 for Env't at HRD Section, GMC Headquarters 01 report on training of 50 councilors and HoDs / Sections in M&E at HRD Section, GMC Headquarter)			
Availability and implementation of LG capacity building policy and plan	NO (N/A)	No (The activity was not planned for this financial year)	No (NA)	
Non Standard Outputs:	N/A	N/A	NA	
	<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> 42,266	<i>Domestic Dev't</i> 10,536	<i>Domestic Dev't</i> 537,736	
	<i>Donor Dev't</i> 437,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 413,889	
	Total 479,766	Total 10,536	Total 951,624	

Output: Office Support services

Non Standard Outputs:	12 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 08 minutes of meetings with support staff produced at Office Support Services, GMC 04 reports produced on quarterly re-deployment of support staff at Office Support Services, GMC 12 reports produced on supervision of support staff at Office Support Services, GMC 04 reports produced on quarterly routine repair of office equipments at Office Support Services, GMC	03 monthly reports produced on office/ its surrounding cleaning at Office Support Services, GMC 02 minutes of meetings with support staff produced at Office Support Services, GMC 01 report produced on quarterly re-deployment of support staff at Office Support Services, GMC 03 reports produced on supervision of support staff at Office Support Services, GMC 01 report produced on quarterly routine repair of office equipments at Office Support Services, GMC	Purchase of office cleaning materials to ensure clean office environment, To produce 12 monthly reports on office status. Hold meeting with support staff and produce reports. Ensure that monthly utilities bills are paid .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,802	<i>Non Wage Rec't:</i> 1,313	<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 8,802	Total 1,313	Total 10,000

Output: Local Policing

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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

Non Standard Outputs:	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC	01 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section, GMC	04 reports produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department, 04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section, GMC
	04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section, GMC	01 report produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section, GMC	04 reports produced on daily monitoring and supervision of guard services for Gulu Municipal Council yard and the main office block and Enforcement personnel at Law Enforcement Section of Administration Department, 04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC
	04 reports produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC	01 report produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section, GMC	40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section of Administration Department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,200	<i>Non Wage Rec't:</i> 4,344	<i>Non Wage Rec't:</i> 47,811
	<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 58,200	Total 4,344	Total 47,811

Output: Records Management

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC	01 quarterly report produced on purchase of 4048 well classified files at Records Section, GMC	01 copy of section's budget and workplan prepared and approved at Records Section, GMC
	04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC	03 monthly reports produced on dispatch of 3876 mails at Records Section, GMC	04 quarterly reports on purchase of 4048 well classified files at Records Section, GMC
	12 monthly reports on dispatch of 3876 mails at Records Section, GMC	03 monthly reports on receipt of 3792 mails at Records Section, GMC	12 monthly reports on dispatch of 3876 mails at Records Section, GMC
	12 monthly reports on receipt of 3792 mails at Records Section, GMC		12 monthly reports on receipt of 3792 mails at Records Section, GMC
	01 report on procurement of 164 boxes for keeping records at Records Section, GMC		01 report on procurement of 164 boxes for keeping records at Records Section, GMC
	01 report on purchase of 01 laptop at Records Section, GMC		01 report on purchase of 01 laptop at Records Section, GMC
	01 report on purchase of 01 external drive at Records Section, GMC		01 report on purchase of 01 bookshelf at Records Section, GMC
	01 report on purchase of 01 bookshelf at Records Section, GMC		01 report on purchase of 01 office table at Records Section, GMC
	01 report on purchase of 01 office table at Records Section, GMC		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,815	<i>Non Wage Rec't:</i> 1,182	<i>Non Wage Rec't:</i> 16,000
	<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 15,815	Total 1,182	Total 16,000

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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: Procurement Services

Non Standard Outputs:	14 minutes of Contracts Committee meeting produced at PDU, GMC 04 reports on quarterly procurement produced at PDU, GMC 02 reports on preparation of 64 bid documents produced at PDU, GMC 04 minutes of evaluation of bids produced at PDU, GMC 04 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC scanner produced at PDU, GMC	02 minutes of Contracts Committee meeting produced at PDU, GMC 01 report on quarterly procurement produced at PDU, GMC 01 reports of evaluation of bids produced at PDU, GMC 01 report on consolidated procurement work plan produced at PDU, GMC.	15 minutes of Contracts Committee meeting produced at PDU section of Administration Department 04 reports on quarterly procurement produced at PDU section of Administration Department 02 reports on preparation of 80 bid documents produced at PDU section of Administration Department 04 minutes of evaluation of bids produced at PDU section of Administration Department 04 reports of evaluation of bids produced at PDU section of Administration Department 01 report on consolidated procurement work plan produced at PDU section of Administration Department Desktop computer and a scanner produced at PDU section of Administration Department
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,061	<i>Non Wage Rec't:</i>	3,797	<i>Non Wage Rec't:</i>	33,416
<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	44,061	Total	3,797	Total	33,416

2. Lower Level Services

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: 434,074		Non Wage Rec't: 0		Non Wage Rec't: 554,475	
Domestic Dev't 18,660		Domestic Dev't 0		Domestic Dev't 14,167	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 452,734		Total 0		Total 568,642	

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Supervision vehicle procured for Administration Department (GMC).)		1 (Funds received is not yet enough to purchase vehicle and it is planned to be accomplish in quarter 3 & 4.)		1 (Supervision vehicle procured for Council Operation (GMC).)	
No. of motorcycles purchased	2 (Motor cycles procured for Administration Department (GMC).)		0 (Planned for Q3 and Q4.)		2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	
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>	111,473	<i>Domestic Dev't</i>	27,868	<i>Domestic Dev't</i>	127,380

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	111,473	Total	27,868	Total	127,380

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (GMC)	30/9/2013 (Financial statements prepared and submitted to Auditor General Annual budget prepared and approved by Council)	15/7/2014 (Annual performance report produced and submitted to MoFPED)
Non Standard Outputs:	GMC	No Staff was mentored	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Preparation of financial report
	Wage Rec't: 111,193	Wage Rec't: 20,798	Wage Rec't: 126,193
	Non Wage Rec't: 99,419	Non Wage Rec't: 29,892	Non Wage Rec't: 96,201
	Domestic Dev't 12,063	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 222,675	Total 50,691	Total 222,395

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	150000000 (Hotel Tax collected)	20123500 (Hotel tax collected during the quarter at GMC.)	120000000 (Layibi Laroo Pece Bardege)
Value of LG service tax collection	250000000 (Laroo, Pece, Layibi and Bardege Divisions)	26795750 (Value of LG service tax collected at GMC.)	180000000 (Enumeration of tax payers Assessment of tax payers Collection of service tax Compiling report)
Value of Other Local Revenue Collections	500000000 (Other Local Revenue Collected.)	28469881 (Value of other local revenue collected at GMC.)	2500000000 (Bardege Layibi Laroo Pece)
Non Standard Outputs:	Laroo, Pece, Layibi and Bardege Divisions	Quarterly radio talkshow conducted for revenue enhancement was not done. 35 service providers were not trained on revenue collection.	Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,600	Non Wage Rec't: 7,400	Non Wage Rec't: 24,000
	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 20,600	Total 7,400	Total 24,000

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual Workplan approved by Council, GMC Headquarters.)	30/03/2014 (Planned for Q3)	28/02/2014 (Annual Workplan approved by Council, GMC Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)	30/03/2014 (Planned for Q3)	15/03/2015 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)
Non Standard Outputs:	N/A	N/A	Participatory planning supported through LCIII. 16 - 5 year Parish Development Plans Produced. Four - 5 Year Development Plans produced for LLGs.
	<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> 12,000
	<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 12,000

Output: LG Expenditure management Services

Non Standard Outputs:	1 Final Account produced at Expenditure Section of the Finance Department 12 Monthly Financial Reports produced and discussed at Finance Administration Section of the Finance Department. Books of Accounts posted on daily basis and monthly supervision reports produced at Finance Administration Section of the Finance Department. Bank Reconciliation statement conducted on monthly basis at Expenditure Section of the Finance Department. Budget revised on monthly basis at Expenditure Section of the Finance Department. Payment of all the legal cases against the Council, Creditors and debts at Expenditure Section of the Finance Department. 01 Board of Survey report produced at GMC HQ-Expenditure Section of Finance department and forwarded to the Office of the Auditor General. The Office of Auditor General is coordinated in performance of their annual auditing of council accounts	Monthly Financial Report Produced, Funds disbursed to LLGs, Board of Survey report produced, Final Accounts produced and submitted to Auditor General's office.	Preparation of 12 monthly reports. Maintenance of books of accounts Preparation of 4 quarterly reports Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,887	<i>Non Wage Rec't:</i> 13,040	<i>Non Wage Rec't:</i> 59,263
	<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

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

	Total	92,887	Total	13,040	Total	59,263
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	()		30/09/2014 (The activity planned under different output function, expenditure section.)		30/09/2014 (Annual LG final accounts submitted to Auditee General for GMC.)	
Non Standard Outputs:			N/A		N/A	
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:	5,000
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	0		Total	0	Total	5,000

2. Lower Level Services

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:	363,733	Non Wage Rec't:	0	Non Wage Rec't:	449,244
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,448
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	363,733	Total	0	Total	450,691

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. 03 staff salaries paid for 12 months..	1. 03 monthly salaries paid.	12 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries UGX 59,463,120 for 12 months will be paid at GMC HQ.
	2. Assorted goods and services supplied to the Department.	2. 03 Council meetings held and 2 sets of minutes produced.	01 Desktop computer and a printer, stationery, and repair of photocopier and computers worth UGX 100 will be procured at Clerk to Council's Office GMC HQ.
	3. Level of staff motivation and welfare in the Department improved	3.08 Standing Committee meetings conducted and 08 sets of minutes and committee reports produced.	Refreshment, medical expenses and travel to councilors and staff worth UGX 17,340,100 will be given at Clerk to Council's Office GMC HQ.
	4. 06 Council and 24 Standing Committee meetings coordinated and Minutes produced.		06 Full Council, 12 Executive committee meetings and 30 committee meetings worth 206,150,000 will be conducted at GMC HQ.

Wage Rec't:	59,463	Wage Rec't:	11,536	Wage Rec't:	61,148
Non Wage Rec't:	197,767	Non Wage Rec't:	71,007	Non Wage Rec't:	333,607
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	257,230	Total	82,543	Total	394,755

2. Lower Level Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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

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>	178,972	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	224,147
<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	178,972	Total	0	Total	224,147

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:	<p>Salary to departmental staff paid the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - Production Department.</p> <p>1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department.</p> <p>4 Quarterly Production LOGICs Report produced and submitted to MoLG.</p> <p>4 Physical progress reports produced at GMC HQ - Production Department.</p> <p>Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department;</p> <p>Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department;</p> <p>Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department;</p> <p>All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department;</p> <p>Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council;</p> <p>Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council;</p> <p>All the GMC communities sensitized on the Commercial sub-sector services; and</p> <p>Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council</p>	<p>Salary paid to all staff, information on businesses operating within the municipality complied, Sector budget and workplans prepared and approved, reports prepared and submitted to the relevant committee and to the line ministries, policies monitored, communities sensitized.</p>	<p>Salary to departmental staff paid All the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - Production Department.</p> <p>1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department.</p> <p>4 Quarterly Production LOGICs Report produced and submitted to MoLG.</p> <p>4 Physical progress reports produced at GMC HQ - Production Department.</p> <p>Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department;</p> <p>Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department;</p> <p>Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department;</p> <p>All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department;</p> <p>Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council;</p> <p>Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council;</p> <p>All the GMC communities sensitized on the Commercial sub-sector services; and</p> <p>Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council</p>
-----------------------	--	--	--

<i>Wage Rec't:</i>	13,482	<i>Wage Rec't:</i>	3,371	<i>Wage Rec't:</i>	26,417
<i>Non Wage Rec't:</i>	70,728	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,926
<i>Domestic Dev't</i>	22,169	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,379	Total	3,371	Total	134,343

5. Health

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15	
<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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	73 staffSpaid their Salaries 7 support staff paid their monthly wages.	73 staffs paid their Salaries 7 support staff paid their monthly wages.	73 staffSpaid their Salaries 7 support staff paid their monthly wages. Purchase of land for Extension of Aywee HC III
	<i>Wage Rec't:</i> 508,568	<i>Wage Rec't:</i> 122,667	<i>Wage Rec't:</i> 530,166
	<i>Non Wage Rec't:</i> 56,308	<i>Non Wage Rec't:</i> 16,016	<i>Non Wage Rec't:</i> 105,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,178
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 47,808
	Total 564,876	Total 138,682	Total 738,974

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted quarterly Pece stream channel maintained quarterly Landfil maintained quarterly 10 unclaimed bodies burried quarterly.	Keep Gulu Clean and green campaign was not conducted. Pece stream channel maintained. Landfill maintained was not done 08 unclaimed bodies buried.	Keep Gulu Clean and green 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> 30,656	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000
	<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 30,656	Total 0	Total 18,000

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	600 (Inpatients visited the Govt. health facilities in GMC.)	40 (Patients admitted in the Govt. health facilities in GMC.)	430 (Inpatients visited Government health facilities in GMC.)
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	15 (Health workers trained in health facilities within GMC.)	60 (Trained health workers in health facilities.)
No.of trained health related training sessions held.	12 (Health related training sessions held, GMC Headquarters.)	2 (2 Health related training sessions held.)	16 (Health related training sessions held.)
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients visited the Govt. health facilities in GMC.)	2400 (Patients visited the Govt. health facilities in GMC.)	54280 (Outpatients visited Government Health Facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (Percent of deliveries conducted in the Govt. health facilities in GMC.)	62 (deliveries conducted in health facilities)	948 (Deliveries conducted in Government health facilities in GMC.)
%age of approved posts filled with qualified health workers	70 (Percentage of approved posts filled with qualified health workers.)	96 (96 % of the approved posts filled.)	80 (Approved posts filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent Villages with functional VHTs in GMC.)	15 (15% of the villages have functional VHT's)	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15	
<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 160000 (Children immunised in GMC.) 306 (Children immunised with Pentavalent vaccine.) 1715 (Children immunized with Pentavalent vaccine in GMC.)

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>	24,000	<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>	107,704
	Total	24,000	Total	131,704

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 00 (NA) 0 (The activity was not planned for in this financial year.) 0 (all villages not to have open deafecation free)

No. of new standard pit latrines constructed in a village 13 (4 Stance pit latrine constructed. 6 units of sanitary facilities constructed in Aywee HC. Rehabilitated 3 units of sanitary facility in the main office block and the Munnicipal Yard procured and Installed.) 10 (4 Stance pit latrine not constructed at Aywee Health Centre III. 6 units of sanitary facilities not constructed in the general ward Aywee HC III)

3 (3 Blocks of 4 Stances pit latrine constructed in Aywee HC and Bardege HC III.)

Non Standard Outputs:	N/A	NA	N/aA	
	<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>	37,500	<i>Domestic Dev't</i>	7,875
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,500	Total	7,875

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>	228,482	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,125	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	237,607	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		NA		Completion of the Staff house under LC3 in Laroo HC III, and staff house at Laroo Construction of two Incinerators at Bardege and Layibi Techo and fencing Layibi Techo HC III.
	<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

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier, Laptop and Desktop procured.	Photocopier, 1 Laptop and 1 Desktop computers not procured for Health Department.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (The activity was not planned for in this financial year.)		
No of staff houses constructed	1 (1 Staff house constructed at Laroo HC III slabbed and walled.)	1 (1 Staff house not construction at Laroo HC III is ongoing.)		
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (The activity was not planned for in this financial year.)		
No of maternity wards constructed	1 (Maternity ward completed at Laroo HC III.)	1 (completed of Construction of Maternity ward at Laroo HC III ot started.)		
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (The activity was not planned for in this financial year.)		
No of maternity wards constructed	1 (Maternity ward completed at Aywee HC III.)	1 (Completion of construction of Maternity ward at Aywee HC III not started.)		
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Specialist health equipment and machinery

Value of medical equipment procured	120 (Medical equipment procured for the General ward and Laroo Health Centre III and Aywee Health Centre III.)	0 (Medical equipment not yet procured for the General ward and Laroo Health Centre III and Aywee Health Centre II)		
-------------------------------------	--	--	--	--

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Non Standard Outputs:	NA	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>	36,527	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,527	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	798 (798 qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council paid salaries.)	795 (Primary Teachers paid their salaries monthly in the four Division Councils of Gulu Municipality.)	824 (Teachers paid their salaries promptly. 10 schools in Bardege,7 schools in pece ,7 schools in layi and 8 schools in Laroo division.)
No. of qualified primary teachers	798 (798 qualified teachers in the four Diviion Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)	798 (Qualified teachers in the four Divisions of Gulu Municipal Council.)	789 (Qualified teachers in the four Division Councils of Gulu Municipality: 252 qualified teachers in the 12 primary schools of Bardege Division Council, 210 qualified teachers in the 9 primary schools of Laroo Division Council, 139 qualified teachers in the 6 primary schools of Layibi Division Council, and 197 qualified teachers in the 7 primary schools of Pece Division Council.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,421,992 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,421,992	<i>Wage Rec't:</i> 902,002 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 902,002	<i>Wage Rec't:</i> 4,138,051 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,138,051

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	34602 (32212 Pupils enrolled in UPE in the four Diviion Councils of Gulu Municipality: 9758 pupils enrolled in UPE in the 12 primary schools of Bardege Division Council, 7321 pupils enrolled in UPE in the 9 primary schools of Laroo Division Council 7496 pupils enrolled in UPE in the 6 primary schools of Layibi Division	32045 (Pupils enrolled in UPE of schools in the four Division Councils of Gulu Municipality as revealed by EMIS data from MOES.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)
-------------------------------	--	--	--

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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)	
	Council and 7,637 pupils enrolled in UPE in the 7 primary schools of Pece Division.)			
No. of student drop-outs	88 (Number of student drop-outs in primary schools in Gulu Municipal Council.)	26 (Number of student drop-outs in primary schools in Gulu Municipal Council (EMIS report from MOES).)	60 (No of school dropouts in all the 31 UPE schools in the divisions)	
No. of Students passing in grade one	500 (Students passed in grade one in GMC.)	0 (The activity is planned to be accomplished in quarter 3)	600 (Students will pass in Grade one)	
No. of pupils sitting PLE	2755 (Pupils sat PLE in Gulu Municipal Council.)	0 (The activity is planned to be accomplished in quarter 2.)	2600 (Pupils will sit PLE within Gulu Municipal Council.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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>	52,433	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,123
<i>Domestic Dev't</i>	21,995	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,428	Total	0	Total	83,123

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (Classrooms constructed at Baptist Primary school.)	0 (The activity is planned to be accomplished in Q4 as funds are being accumulated.)	4 (Classroom and office block constructed at St. Kizito Primary School., wii aworanga, Gulu Baptist and Gulu Town P/S)
No. of classrooms rehabilitated in UPE	02 (classrooms rehabilitated at Holy Rosary P/S)	0 (The activity is planned to be accomplished in Q3 as funds are being accumulated.)	0 (The activity not planned for this Financial Year.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (The activity was not planned for under PRDP this Financial year.)	1 (A classroom block will be constructed at Kirombe P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (The activity was not planned for under PRDP this Financial year)	1 (1 classroom Block rehabilitated at Gulu Town P/S)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15	
<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Latrine stances constructed in GMC (5 stances at Holy Rosary, 5 stances in Gulu Town P/S, 5 stances at Cubu P/S and payment of retention at Labourline P/S))	0 (The activity is planned for Q4 as funds are being accumulated.)			
No. of latrine stances rehabilitated	0 (N/A)	0 (The activity was not planned for this FY.)			
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>	54,578	<i>Domestic Dev't</i>	13,300	<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	54,578	Total	13,300	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (The Activity qwas not planned for by PRDP this financial year.)	0 (Activity not planned for.)
No. of latrine stances constructed	0 (N/A)	0 (The Activity qwas not planned for by PRDP this financial year)	15 (15 Stances of latrine will be constructed.)
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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Teacher houses constructed in GMC (1 unit at Obiya West P/S).)	0 (Planned for Q4 as funds are being accumulated.)	2 (Teachers house construction in Kasubi Central p/s and Layibi Central P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (The activity was not planned for by PRDP THIS financial year)	0 (Not planned for this financial year.)
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>	25,000	<i>Domestic Dev't</i>	6,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	6,250

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Gulu Baptist P/S).)	0 (Planned for Q3 and Q4 as funds are being accumulated.)	
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>	10,800	<i>Domestic Dev't</i>	2,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,800	Total	2,700

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools received furniture in GMC (Kasubi P/S, Laliya P/S and St. Joseph's P/S).)	0 (PRDP planned for this activity to take place in Q2, 3 and 4.)	54 (Primary schools receiving furniture in GMC (kirombe P/S and Gulu Town P/S).)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	6,030	1,508	8,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	186 (Only 186 non teaching staff that the municipality paid)	225 (Secondary and non teaching staff paid their monthly salaries in GMC)	200 (The Municipality will pay 200 non teaching and teaching staff.)
No. of students passing O level	650 (650 Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)	0 (The activity to be done in Q3.)	700 (Students passing O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality paid)
No. of students sitting O level	1043 (1,043 Students sitting O level in the five (5) Government funded Senior Secondary Schools in Layibi which is St Joseph's College Layibi and Bardege Division Councils: Gulu Senior Secondary School, Gulu High School, Gulu Army Senior secondary school and Secred Heart of Gulu Municipality.)	0 (Students sitting O'Level is done in Q2.)	1100 (Students sat O level in GMC Sec. Schools.)
Non Standard Outputs:	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.	Quarterly report on the performance of the 6 Secondary Schools receiving USE produced at GMC HQ-Education department.	4 Quarterly reports on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. 5 Education Management Information System Forms received from Ministry of Education, sent to the five funded government schools for filling and later collected and submitted to Ministry of Education.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,521,531	450,922	1,763,479

2. Lower Level Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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	2368 (Students enrolled in the Universal Secondary Education (USE))	6460 (Students enrolled in USE schools in GMC in the quarter (Data from EMIS, MOES).)	2500 (Students will be enrolled in the Universal Secondary Education (USE))
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	In the process of being transferred.	Universal Secondary Education capitation transferred to the Secondary Schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 779,294	<i>Non Wage Rec't:</i> 259,765	<i>Non Wage Rec't:</i> 1,041,045
	<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 779,294	Total 259,765	Total 1,041,045

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for this financial year)	0 (Classroom rehabilitation was not planned for this financial year.)	0 (Not planned in the financial year 2014/2015.)
No. of classrooms constructed in USE	0 (Not Planned for this financial year)	0 (Classroom and rehabilitation was not for in rthis financial year.)	3 (Classrooms constructed at Gulu High School in GMC.)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,969
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 52,969

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	9 (Tertiary education instructors in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipal Council paid salaries.)	12 (Tertiary Education Instructors paid salaries.)	12 (12 Tertiary instructors paid their salaries.)
No. of students in tertiary education	270 (270 students in the only government funded education tertiary institution, Christ the King Primary Teachers College, located in Bardege Division of Gulu Municipa)	384 (Students enrolled in tertiary education (Christ theKing PTC) in GMC.)	270 (To enroll 270 students in Christ the king primary teachers college.)
Non Standard Outputs:	Education department is only mandated to manage the payroll for the 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division council - For God parish.	Payroll for 9 tutors managed for Christ the King PTC in GMC.	The Education department is mandated to handle the payroll of 9 tutors and non teaching staff of the 1 tertiary institution in Bardege division- For God Parish
	<i>Wage Rec't:</i> 168,294	<i>Wage Rec't:</i> 44,520	<i>Wage Rec't:</i> 168,294
	<i>Non Wage Rec't:</i> 77,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 103,200
	<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 245,694	Total 44,520	Total 271,494

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.
All conditional grants are reported on and accounted for at the Management of Education Office Section of Education Department.
All SFG Development work plans/Projects are monitored and supervised at the Management of Education Office Section of Education Department.
1 Sector Development work plan, Budget and work plan produced and approved at the Management of Education Office Section of Education Department.
132 Sets of Schools' Management Committee Meeting minutes produced and compiled at the Management of Education Office Section of Education Department.
1 Record of all the Teaching materials distributed compiled at the Management of Education Office Section of Education Department
44 Annual General Meeting Reports prepared at Schools and compiled at the Management of Education Office Section of Education Department.
1 Primary Teachers Capacity Building workshop Report produced at the Management of Education Office Section of Education Department.
4 Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.

3 Meetings held with the Head Teachers and Deputies and 3 sets of minutes produced.
1 inspection done in all the schools and report produced.

Members of decetralised staff paid their salaries.

All Head Teachers, Deputies and Teachers coordinated and supervised to ensure staff development at the Management of Education Office Section of Education Department.
All conditional grants are reported on and accounted for at the Management of Education Office Section of Education Department.
All SFG Development work plans/Projects are monitored and supervised at the Management of Education Office Section of Education Department.
1 Sector Development work plan, Budget and work plan produced and approved at the Management of Education Office Section of Education Department.
132 Sets of Schools' Management Committee Meeting minutes produced and compiled at the Management of Education Office Section of Education Department.
1 Record of all the Teaching materials distributed compiled at the Management of Education Office Section of Education Department
44 Annual General Meeting Reports prepared at Schools and compiled at the Management of Education Office Section of Education Department.
1 Primary Teachers Capacity Building workshop Report produced at the Management of Education Office Section of Education Department.
4 Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.

<i>Wage Rec't:</i>	20,479	<i>Wage Rec't:</i>	5,120	<i>Wage Rec't:</i>	22,691
<i>Non Wage Rec't:</i>	24,412	<i>Non Wage Rec't:</i>	1,422	<i>Non Wage Rec't:</i>	71,160
<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	44,891	Total	6,542	Total	93,851

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)	0 (schools were not inspected within Gulu Municipality)	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)
No. of tertiary institutions inspected in quarter	1 (Gulu Municipal Council does not inspect any tertiary institution)	0 (the activity was not planned for.)	0 (Gulu Municipal Council does not inspect any tertiary institution)

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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				
No. of inspection reports provided to Council	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	0 (The activity not accomplished due to late release of funds.)	15 (Reports produced and presented before council Sectoral Committees of Education and copies sent to Division Councils and Directorate of Education Standard (DES) - MoES)	
No. of primary schools inspected in quarter	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)	0 (Primary schools not inspected due to late release of funds.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Division Councils of Gulu Municipal Council.)	
Non Standard Outputs:	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervised and performance reported at GMC HQ – Inspection Section of	The activity not accomplished due to late release of funds.	04 Quarterly Inspection Reports produced at GMC HQ – Inspection Section of Education Department. 01 Primary Leaving Examination sitting supervision and performance will be reported at GMC HQ –	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,638	<i>Non Wage Rec't:</i> 60	<i>Non Wage Rec't:</i> 51,444	
	<i>Domestic Dev't</i> 1,317	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,428	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,955	Total 60	Total 53,872	

Output: Sports Development services

Non Standard Outputs:	01 National Football competition games supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 01 Regional level Urban Council and Sports supported at the GMC HQ – Sports Section of Education Department. 01 Post P.L.E Football and Netball Championship held within Gulu Municipality. 01 National level Primary competition athletics and Games supported at the GMC HQ – Sports Section of Education Department. 01 National competition sports and Games for Secondary Schools supported at the GMC HQ – Sports Section of Education Department. 1 Open National Championship supported at the GMC HQ – Sports Section of Education Department.	The activity not accomplished due to late release of funds.	01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department. 03 Urban Sports galla (Football, Net ball and Volley ball) competition games supported at the GMC HQ – Sports Section of Education Department. 01 Regional level Urban Council and Sports supported at the GMC HQ – Sports Section of Education Department. 01 Post P.L.E Football and Netball Championship held within Gulu Municipality. 01 National level Primary competition athletics and Games supported at the GMC HQ – Sports Section of Education Department. 01 National competition sports and Games for Secondary Schools supported at the GMC HQ – Sports Section of Education Department. 1 Open National Championship supported at the GMC HQ – Sports Section of Education Department.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 41,460	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 39,528	

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

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	41,460	Total	0	Total	39,528

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One supervision and inspection vehicle procured.	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>	105,000	<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
	<i>Total</i>	105,000	<i>Total</i>	0	<i>Total</i>	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid their monthly salaries.	17 staff paid their monthly salaries.	17 staffs paid salaries for 12months
	Office consumables procured.	Office consumables procured.	
	Office equipment maintained (4 computers and 3 printers, 12 vehicle maintained.	Office equipment maintained (4 computers and 3 printers, 12 vehicles).	To purchase 4computers, 3printers, and maintain 12vehicles
	3 Consultancy road surveys procured.	Quarterly environmental monitoring and mitigations carried out and 2 reports produced.	3Consulting firms procured for feasibility studies and 10 roads projects designs made
	10 roads projects designed under USMID.		50 street lighting points rehabilitated and new solinoids stretched at Olya and Labwor roads
	10 Technical laboratory tests for road materials conducted. For torad under construction, Hire consultants for technical supervision back up support		12projects environmentally monitored
	Environmental monitoring and mitigations carried out. 6 reports made		
	Wage Rec't: 42,541	Wage Rec't: 10,435	Wage Rec't: 61,772
	Non Wage Rec't: 28,743	Non Wage Rec't: 7,935	Non Wage Rec't: 0
	Domestic Dev't 7,000	Domestic Dev't 1,750	Domestic Dev't 40,311
	Donor Dev't 929,910	Donor Dev't 0	Donor Dev't 0
	Total 1,008,194	Total 20,120	Total 102,083

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading to bitumen standard the following roads: A. Labour Line Parish, Pece Division: 1) Cemetery road 0.408Km 2) School road 0.355Km	0 (For next quarter, funds not released yet by World Bank.)	5 (Upgrading to bitumen standard the following roads: A. Labour Line Parish, Pece Division: 1) Cemetery road 0.408Km 2) School road 0.355Km
---	--	---	--

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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

3) Acholi Lane 0.608Km B. Tegwana Parish, Pece Division	4) Ring road 0.821Km	3) Acholi Lane 0.608Km B. Tegwana Parish, Pece Division	4) Ring road 0.821Km
B. Libruary Parish, Layibi Division	6) Ring road (Layibi - Pece) 1.64Km	B. Libruary Parish, Layibi Division	6) Ring road (Layibi - Pece) 1.64Km
17. Consultancy for design, supervision and reporting)		Repair and maintainance of 0.364km commercial road in Vanguard-Pece. Repair and maintainance of Eromia Opio Rd, Muroini rd in Labourline Pece Division	

Non Standard Outputs:

.Feasibility studies and project design. 2.Preparation of bid document and send to procurement unit for advertisement. 3. Supervision, Certification of works and reporting on progress. 4. Site meeting.5. Design and project documents, supervision and reporting.	N/A	.Feasibility studies and project design. 2.Preparation of bid document and send to procurement unit for advertisement. 3. Supervision, Certification of works and reporting on progress. 4. Site meeting.5. Design and project documents, supervision and reporting.
--	-----	--

<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>	9,888,514
<i>Donor Dev't</i>	8,370,090	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,162,755
Total	8,370,090	Total	0	Total	18,051,269

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (4.9Km road rehabilitated of 1.1Km Gulu Avenue, 1.4Km Eden road about 4Km road in the central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awiche roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 30Km of earth roads roads graded and shaped.)	0 (Forwarded for next quarter as funds from World Bank was not yet released.)	10 (18Km road rehabilitated of 1.4Km Eden road, 1.27Km Sir Samuel Baker road drains, 0.40Km drains of Dr. Lucile Corti road, Roadsin central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awiche roads, Labwo-Aliker roads, Olya - Awere road and rresealed and 10Km of earth roads roads graded and shaped. 6.0Km roads gravelled (Awach road 0.54Km, Jivan Abji road 0.20Km, Opio Vincient - Croches roda 5.61Km, Adere road 0.25Km, Ogowok Ayaru road 0..25Km, King George VI road .5Km. Alur road 0.87Km))
Length in Km of Urban paved roads periodically maintained	()	0 (Forwarded for next quarter as funds from World Bank was not yet released.)	2 (Length in KM of Urban paved roads periodically maintained)

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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

Non Standard Outputs:	All B.O.Q for roads and building projects prepared at GMC HQ – Engineering Department. All Bids documents advertized, Bidders evaluated and contracts awarded to the best Bidder at GMC HQ – Engineering Department. 4 Quarterly Technical Supervision, Monitoring and Evaluation reports produced and discussed at the TPC at the GMC HQ.	Forwarded for next quarter as funds from World Bank was not yet released.	Production of 60 bid documents and for items to be supplied for force account operation Write 10 inspection and quarterly reports
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	998,500	<i>Non Wage Rec't:</i>	249,625	<i>Non Wage Rec't:</i>	1,498,913
<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	998,500	Total	249,625	Total	1,498,913

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>	317,776	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,853	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	386,628	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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:	Casual labourers paid for 600 man days.	1 Municipal property surveyed at Labourline ward in Pece Division.	240 trained in environmental management in Layibi Techo ward in Layibi division
	4 PRDP Projects screened.		4 PRDP projects screened in Gulu Municipal Council
	240 people from the local community trained in environmental management.		Casual labourers trained for 600 man days
	1 Environmental action plan produced for the municipality.		
	1 laptop procured.		
	1 printer procured.		
	4 office tables procured.		
	14 office chairs procured.		
	1050 tree seedlings procured.		
	1 environmental impact assessment report produced.		
	50 ring walls constructed to protect tree seedlings.		
	5 Municipal properties surveyed.		
	4 land titles processed.		
	4 Physical planning committees held.		
	1 photocopier procured.		
	<i>Wage Rec't:</i> 34,949	<i>Wage Rec't:</i> 8,737	<i>Wage Rec't:</i> 40,774
	<i>Non Wage Rec't:</i> 62,747	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 55,259
	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,197	Total 11,737	Total 102,033

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (The activity was not planned for in this financial year)	28 (Planting of trees in all the four divisions of Gulu Municipal Council.)
Area (Ha) of trees established (planted and surviving)	1050 (Pabwo composting site, and town centre.)	0 (N/A)	200 (Planting of trees and greening of the streets, Gulu avenue, Andrea Olal road, Queens avenue, Dr. Alier, Acholi road, Awich road in Laroo, Pece, Bardege & Layibi divisions.)
Non Standard Outputs:	Environment office	N/A	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15	
<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

<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>	5,000
<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	0	Total	0	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () 0 (The activity was not planned for this financial year) 30 (No. of community women and men trained in ENR monitoring)

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>	5,000
<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	0	Total	0	Total	5,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 4 (Layibi Techo, Tegwana, Pece Pawel and Bardege Parishes.) 0 (The activity was not planned for this financial year) 4 (Women & men trained in ENR Rolling: 1 in Bardege division - Bardege parish and 1 women & men in Pece division - Pece Pawel parish. 2 men from layibi and Laroo division)

Non Standard Outputs: Nil 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>	5,000
<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	0	Total	0	Total	5,000

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

No. of new land disputes settled within FY () 0 (No activity was done in the quarter.) 11 (4 Physical planning committee in Gulu Municipal Council 5 surveys to be carried out. 1 in Labourline Ward, Pece Division, 2 in Kanyagoga Ward, Bar-dege Division, 1 in Pawel Ward, Pece Division, 1 in Keyi B in Bar-dege Division. Processing of 2 Land Titles in Agwee Ward in Laroo Division)

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>	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	0	Total	0	Total	7,000

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>Wage Rec't:</i>	0
--------------------	---	--------------------	---	--------------------	---

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

<i>Non Wage Rec't:</i>	3,810	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,100
<i>Domestic Dev't</i>	2,000	<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	5,810	Total	0	Total	4,100

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1. 8 staff paid their monthly salaries promptly	-8 staff have been paid their salaries. -CDWs facilitated and supervised.	1. 8 staff were paid their monthly salaries.
2. Community development workers operational fund paid quarterly.	-One quarterly monitoring of CDD was done.	2. Community development workers operational fund paid quarterly.
3. CDD projects monitored and supervised quarterly.	-5 CDOs supervised.	3. Communities mobilised and empowered.
4. 5 Staff supervised and mentored.	-International youth day was commemorated.	4. Community groups supported with CDD grant and PWDs grant.
5. 6 international days commemorated.	-One computer, 1 photocopier, 1 printer and other equipment maintained.	5. CDD projects monitored and supervised quarterly.
6. 2 computers, 1 photocopier, 1 printer and other equipment maintained.	- Office consumables procured.	6. 5 Staff supervised and mentored.
7. Office consumables procured.	- 2 staff paid allowances.	7. 6 international days commemorated.
8. 2 staff paid allowances.		8. 2 computers, 1 photocopier, 1 printer and other equipment maintained.
		9. Office consumables procured.
		10. 2 staff paid allowances.
		11. MDF Public Debates on matters of Urban Development conducted.
		12. Reproduction of the Charter for the MDFs done.
		13. Held a number of talk shows on selected urban related topics in line with public debate.
		14. developed Newsletters and other materials on activities of the MDFs (number of newsletters).

<i>Wage Rec't:</i>	45,702	<i>Wage Rec't:</i>	11,426	<i>Wage Rec't:</i>	45,702
<i>Non Wage Rec't:</i>	25,724	<i>Non Wage Rec't:</i>	5,431	<i>Non Wage Rec't:</i>	55,675
<i>Domestic Dev't</i>	13,855	<i>Domestic Dev't</i>	1,293	<i>Domestic Dev't</i>	20,552
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,177
Total	85,281	Total	18,150	Total	157,107

Output: Social Rehabilitation Services

Non Standard Outputs:

N/A

Training of Youth on Income Generating Activities

<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>	40,743
<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	40,743

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Output: Adult Learning

No. FAL Learners Trained	50 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.)	50 (1. 50 FAL instructors paid their quarterly allowance. 2. proficiency test examination administered to 320 FAL learners. 3. FAL classes monitored and supervised by CDOs.)	1200 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised. 4. procurement of teaching materials.)
Non Standard Outputs:		1. FAL instructors motivated and active, 2. proficiency test/ examinations administered and marked. 3. FAL programme monitored and supervised.	1.Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,167	<i>Non Wage Rec't:</i> 1,501	<i>Non Wage Rec't:</i> 6,167
	<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 6,167	Total 1,501	Total 6,167

Output: Support to Public Libraries

Non Standard Outputs:	Support to public library. The public library is located in GMC at Bardege Division.	Quarterly library committee meeting conducted, 2. Text Books supplied to public Library. 3. News papers, journals and magazine purchased, 4. One laptop computer procured, 5. lunch allowances paid to library staff, 6. Fumigation done, travel allowances for library staff paid 7. Computers repaired.	200 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furniture procured for the Public Library in Bardege Division – Bardege Parish.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,659	<i>Non Wage Rec't:</i> 9,015	<i>Non Wage Rec't:</i> 39,659
	<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 39,659	Total 9,015	Total 39,659

Output: Gender Mainstreaming

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15	
<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: Women council consultative meetings conducted quarterly. Minutes of meetings produced. 1. Women council consultative meetings conducted quarterly. Minutes of meetings produced. Women council consultative meetings conducted quarterly. Minutes of meetings 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>	2,250	<i>Non Wage Rec't:</i>	563	<i>Non Wage Rec't:</i>	2,250
<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	2,250	Total	563	Total	2,250

Output: Children and Youth Services

No. of children cases () 0 (Not planned for this FY.) 30 (Provision of Youth Friendly services and protection of children against violence)

Non Standard Outputs: N/A 1. Youth groups mobilised and empowered.
2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc

<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>	142,601
<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	142,601

Output: Support to Youth Councils

No. of Youth councils supported 5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.) 5 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.) 4 (All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings held. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances.)

Non Standard Outputs: N/A All the 4 divisions (Laroo, Bardege, Layibi, Pece) 1. Youth consultative meetings conducted quarterly. 2. Youth groups mobilised and formed. 3. youth Councilors paid their allowances. 1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	563	<i>Non Wage Rec't:</i>	2,250
<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	2,250	Total	563	Total	2,250

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 6 (1. PWDs leaders consultative meeting facilitated. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported. 4. Special grant for PWDs projects monitored and supervised.) 6 (All the 4 Divisions. 1. Disability council members paid their sitting allowances. 2. PWDs groups formed and sensitised. 3. PWDs community projects identified and supported.

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15	
<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:	4. Special grant for PWDs projects monitored and supervised.)		4. Special grant for PWDs projects monitored and supervised.)	
	N/A		1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,870	<i>Non Wage Rec't:</i>	12,870
	<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	12,870	Total	12,870

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. Community made aware of CDD programme.	The funds for these activities were not transferred due to the absence of the Accounting Officer at that time in GMC.	1. Community made aware of CDD programme.	
	2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTPC and MTPC for funding.		2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTPC and MTPC for funding.	
	<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>	98,230	<i>Domestic Dev't</i>	98,229
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,230	Total	98,229

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>	58,746	<i>Non Wage Rec't:</i>	64,068
	<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	58,746	Total	64,068

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 754 Gulu Municipal Council

Workplan Outputs

	2013/14		2014/15
<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:	Payment of salaries to staff in the department. BFP and annual work plan prepared. OBT report prepared and submitted to MoFPED. Minute of TPC prepared and distributed to members. Budget conference held. Monitoring of development project done and report submitted. Preparation of 5 years development plan	3 TPC meetings held and 3 minutes produced. Quarterly Monitoring of projects conducted and report produced. GMC Budget adjusted and approved by the council.	Salaries paid to 2 staff in the department Monthly TPC meetings conducted BFP and annual work plan prepared and approved by Council Computer laptop procured for Municipal Planner Implementation of departmental work plans monitored and evaluated Annual budget conference conducted Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries 80 projects monitored and evaluated in GMC GMC investment profile for all projects prepared Internal Assessment of minimum and performance measures and reports produced
-----------------------	---	--	---

<i>Wage Rec't:</i>	10,689	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,945
<i>Non Wage Rec't:</i>	42,268	<i>Non Wage Rec't:</i>	12,800	<i>Non Wage Rec't:</i>	60,231
<i>Domestic Dev't</i>	30,589	<i>Domestic Dev't</i>	7,647	<i>Domestic Dev't</i>	31,575
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,546	Total	20,447	Total	115,751

Output: District Planning

No of qualified staff in the Unit	()	0 (The activity was not planned for this financial year.)	2 (Qualified staff recruited in the Unit.)
No of Minutes of TPC meetings	()	0 (The activity was planned and executed under the management of planning office function.)	12 (Minutes of TPC meetings produced.)
No of minutes of Council meetings with relevant resolutions	()	0 (This activity is planned for under Statutory Bodies)	6 (Minutes of Council meetings with relevant resolutions produced.)
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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Development Planning

Non Standard Outputs:		N/A	GMC is guided through participatory bottom up planning process. 5 years Gulu Municipal Development Plan prepared and approved by Council.
<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

Vote: 754 Gulu Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,867

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Salaries will be paid to 4 staff in the department of audit for Gulu Municipal Council Head Office.	1.1 quarterly audit report produced for Gulu Municipal Council Head Office. 2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.	1. Salaries will be paid to 4 staff in the department of audit for Gulu Municipal Council Head Office. 2. 4 quarterly audit reports produced for the four (4) Divisions in GMC.
	3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.	3.1 Quarterly monitoring of Gulu Municipal and Divisions' Projects	3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.
	4. Gulu Municipal and Divisions' Projects Monitored before is executed.	4. Office equipment maintained (2 motorcycles, 4 computers and their accessories).	4. Gulu Municipal and Divisions' Projects Monitored before is executed.
	5.2 Human resource audit conducted for Gulu Municipal Council.	6. 2 established staff paid their salaries and motivated to do their duties.	5.2 Human resource audit conducted for Gulu Municipal Council.
	6. 4 health centres audit conducted on stock drugs/supplies and its utilisation.		6. 4 health centres audit conducted on stock drugs/supplies and its utilisation.
	7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.		7. 32 primary schools and 5 secondary schools audit conducted to ascertain utilisation of UPE and USE grants.
	8. Office equipment maintained (2 motorcycles, 4 computers and their accessories)		8. Office equipment maintained (2 motorcycles, 4 computers and their accessories)
	9. 4 established staff paid their salaries and motivated to do their duties.		9. 4 established staff paid their salaries and motivated to do their duties.

<i>Wage Rec't:</i>	33,439	<i>Wage Rec't:</i>	8,293	<i>Wage Rec't:</i>	38,631
<i>Non Wage Rec't:</i>	44,912	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	59,140
<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	78,351	Total	9,373	Total	97,771
<i>Wage Rec't:</i>	6,243,719	<i>Wage Rec't:</i>	1,662,676	<i>Wage Rec't:</i>	7,304,287
<i>Non Wage Rec't:</i>	5,398,424	<i>Non Wage Rec't:</i>	886,457	<i>Non Wage Rec't:</i>	7,216,204
<i>Domestic Dev't</i>	958,621	<i>Domestic Dev't</i>	105,284	<i>Domestic Dev't</i>	11,578,350
<i>Donor Dev't</i>	9,737,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,767,333
Total	22,338,265	Total	2,654,417	Total	34,866,174