

Vote: 754 Gulu Municipal Council

Structure of Budget Framework Paper

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Foreword

The Budget Framework Paper for 2015/16 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 2015/16 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.**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,362,918	574,048	4,349,025
2a. Discretionary Government Transfers	1,109,795	270,047	1,109,795
2b. Conditional Government Transfers	19,303,330	2,173,718	19,303,330
2c. Other Government Transfers	1,812,523	425,399	1,639,669
3. Local Development Grant	510,275	127,569	510,275
4. Donor Funding	8,767,334	0	0
Total Revenues	34,866,174	3,570,781	26,912,094

Revenue Performance in the first quarter of 2014/15

The overall cumulative local revenue collected by Gulu Municipal Council at the end of first Quarter was Ushs.574,048,000/= which performed at 17% against an approved budget of Ushs.3,362,918,000/= for FY2014/2015. 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. The less revenue collected was also attributed to the fact that the period between July-September is not the peak period of collection. The poor performance was also attributed to the absence of donors in the 2014/15 as it was the case with 2013/14.

Planned Revenues for 2015/16

Gulu Municipal Council expects to receive a total of Ushs.26,912,094,000 in the FY 2015/2016. This is a reduction from revenue for FY 2014/2015 which was Ushs.34,866,174,000. The decrease in budget as a result of absence of donors in the next financial year as it was the case with FY 2014/15.

The Donor Grant that GMC had the previous financial year was shifted to a recurrent revenue and as per no donor has not yet communicated.

Out of this planned expenditure, Ushs.6,254,632,000 representing 26.4% 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.6,535,505,000 has been planned for non wage expenditure representing 25.7% of the total budget while Ushs.11,353,777,000 has been planned for domestic capital development in Gulu Municipal Council representing 47.9% of the total budget allocation.

An increase in Locally Raised Revenues was witnessed by the validation of all revenue sources in the council which shot up the Budget of Local Revenue from 3,362,918,000 to 4,349,025,000/= an increase of 22% of the Revenue. The biggest share of the budget totaling to Ushs.11,822,299,000 has been allocated to Roads, representing followed by Education at Ushs.8,296,758,000, Administration at Ushs.2,562,693, Health Ushs.1,094,154,000 and Finance at Ushs.1,267,140,000/=. The increases in these areas are as a result of increased IPFs especially for teachers' salaries in education, Local Revenue and roads under World Bank (USMID) funding. The least funded department is Production department with total revenue of 87,370,000/= followed by Internal Audit department which is allocated only Ushs.129,870,000 of the budget and finally Planning at Ushs.135,441,000/= of the total budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,806,667	359,901	2,562,693
2 Finance	773,349	139,633	1,267,140
3 Statutory Bodies	618,902	128,889	824,370
4 Production and Marketing	134,343	19,471	87,768
5 Health	1,285,070	161,764	1,094,154
6 Education	8,184,632	1,832,903	8,296,758

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	20,130,747	108,326	11,822,299
7b Water	0	0	0
8 Natural Resources	128,133	19,679	186,402
9 Community Based Services	565,944	54,665	505,199
10 Planning	140,618	11,352	135,441
11 Internal Audit	97,771	14,835	129,870
Grand Total	34,866,174	2,851,418	26,912,094
<i>Wage Rec't:</i>	<i>7,304,287</i>	<i>1,795,210</i>	<i>7,304,287</i>
<i>Non Wage Rec't:</i>	<i>7,216,204</i>	<i>956,023</i>	<i>8,162,965</i>
<i>Domestic Dev't</i>	<i>11,578,350</i>	<i>100,184</i>	<i>11,444,842</i>
<i>Donor Dev't</i>	<i>8,767,334</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the first quarter of 2014/15

In the first quarter, GMC received a total cumulative revenue of Ushs.3,570,781,000/= which represented only 10.2% revenue performance if compared with the total approved budget estimates for FY2014/2015 (Ushs.34,866,174,000). The poor performance was due to non release of USMID fund by World. The Poor Performance was also due to less Local Revenue collected at the end of the Quarter by divisions which also slowed down some Projects.

The releases transferred/disbursed to departments were Ushs.3, 390,081,000/= that is, 94.7% of the revenue received leaving only Ushs.108, 102,000/= in the General Fund Account. This was due to late remittances of Locally Raised Revenue by Divisions which did not warrant prompt allocation to benefiting departments as at the close of the quarter and also late transfer of LGMSD fund to Divisions, which is yet to be accomplished in the Second quarter.

However, the cumulative expenditure of the Local Government as at the end of quarter one was Ushs.2,446,382,000/= representing a performance of 72% of the releases to the departments which were spent, therefore, a balance of Ushs.943,699,000/= remained unspent as at the end of quarter one.

Reasons for unspent balances in the different Accounts are stated here below:

The unspent Balances under Administration, was late transfer of Urban Unconditional Grant (Non Wage) and retooling component under LGMSD.

Under Finance Department, there was late release and approval of transfer of funds to the department by the Principal Treasurer.

In Council Department, All the funds received were spent to produce the departmental outputs except for the bank balances and money fund which was approved late by the principal treasurer.

In Production Department, No contractor/supplier had yet been procured to execute the works/supplies under PRDP and LGMSD funding whose money came late.

In Health Department, there were constant Delays in completion of the projects by the contractors who could be paid before completion of the projects.

The unspent balance under Education were conditional grants and SFGs whose funds came late to be transferred to benefiting institutions and planned projects.

Roads and Engineering, The unspent balance here is from road rehabilitation fund and LGMSD whose release was not promptly transferred to the departmental Accounts due to late release from the centre.

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Natural Resources, 9,837,000 under PRDP was not spent because contract for supply of materials like sand and cement for demarcation of wetland boundaries was not yet awarded and under LGMSD the funds was insufficient for the purchase of photocopier.

Community Based Services, there was Delay in procurement process especially during Bidding time for supplies. Funds for CDD, Youth Livelihood Programme, Grant for PWDs have to be disbursed to community groups after going through a number of processes. Eg. Needs identification, prioritization, EPRA, desk and field appraisals.

In Planning and Audit Departments, All funds spent as allocated to the department and the balance catered for bank charges.

Planned Expenditures for 2015/16

The biggest share of the budget totaling to Ushs.11,822,299,000 has been allocated to Roads, which is going to be channelled to opening specific including the road leading to the new modern abattoir, 0.355km of school road, 0.69 km of muroni road, followed by Education at Ushs.8,296,758,000, which is going to build classrooms at Mary Immaculate primary School, Latrine construction at Laliya Primary school among others.

Administration at Ushs2,562,693, Health Ushs.1,094,154,000, salaries for health workers, procurement of transport equipments among others.

Finance at Ushs1,267,140,000/=. The increases in these areas are as a result of increased IPFs especially for teachers' salaries in education, Local Revenue and roads under World Bank (USMID) funding. The least funded department is Production department with total revenue of 87,370,000/= followed by Internal Audit department which is allocated only Ushs.129,870,000 of the budget and finally Planning at Ushs.135,441,000/= of the total budget.

Medium Term Expenditure Plans

The Budget Estimates for the FY2015/2016 is UGXsh.26,912,094,000/= which is projected to Ushs.40,000,000,000 in FY2016/2017. 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.

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.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,362,918	574,048	4,349,025
Land Fees	245,169	44,952	290,000
Application Fees	1,743	640	1,543
Business licences	395,678	36,375	1,090,040
Advertisements/Billboards	103,640	5,344	103,640
Ground rent	12,994	3,248	354,600
Liquor licences	5,095	1,274	5,096
Local Hotel Tax	111,276	11,168	111,000
Local Service Tax	158,414	53,610	158,000
Market/Gate Charges	182,772	61,905	840,000
Miscellaneous	51,782	1,400	59,608
Other Fees and Charges	222,249	39,322	100,822
Other licences	14,826	3,707	14,826
Park Fees	696,356	144,530	480,000
Property related Duties/Fees	500,402	125,101	150,776
Fees from appeals	4,748	750	4,748
Public Health Licences	9,724	243	2,500
Unspent balances – Locally Raised Revenues	37,197	0	
Sale of non-produced government Properties/assets	527,028	37,986	500,000
Rent & rates-produced assets-from private entities	25,981	0	25,981
Rent & Rates from private entities	14,738	0	14,739
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,214	370	5,214
Refuse collection charges/Public convenience	35,892	2,124	35,892
2a. Discretionary Government Transfers	1,109,795	270,047	1,109,795
Urban Unconditional Grant - Non Wage	455,215	113,804	455,215
Transfer of Urban Unconditional Grant - Wage	654,580	156,243	654,580
2b. Conditional Government Transfers	19,303,330	2,173,718	19,303,330
Conditional Grant to SFG	276,464	69,116	276,464
Conditional Grant to PAF monitoring	33,051	8,263	33,051
Conditional Grant to Secondary Education	1,041,045	260,427	1,041,045
Conditional Grant to Public Libraries	39,659	9,915	39,659
Conditional Grant to Primary Salaries	4,138,051	1,021,490	4,138,051
Conditional Grant to Primary Education	266,533	62,109	266,533
Conditional Grant to Secondary Salaries	1,758,479	366,528	1,758,479
Conditional Grant to PHC Salaries	530,166	138,953	530,166
Conditional Grant to Tertiary Salaries	168,294	92,543	168,294
Conditional Grant to PHC - development	150,502	37,626	150,502
Conditional transfers to Production and Marketing	39,347	9,837	39,347
Conditional Grant to Functional Adult Lit	6,167	1,542	6,167
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	2,728	10,913
Conditional Grant to PHC- Non wage	53,636	13,548	53,636
Conditional Transfers for Non Wage Community Polytechnics	103,200	25,799	103,200
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,238	9,900	95,238
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	8,388	43,805
Conditional transfers to School Inspection Grant	17,035	4,259	17,035
Conditional transfers to Special Grant for PWDs	11,745	2,936	11,745

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A. Revenue Performance and Plans

Construction of Secondary Schools	52,969	13,242	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)	10,415,285	1,632	10,415,285
2c. Other Government Transfers	1,812,523	425,399	1,639,669
Youth Livelihood Programme	191,493	4,030	191,493
NUSAF II	8,684	0	
Unspent balances – Other Government Transfers	17,663	0	
MoES UNEB	6,000	0	6,000
Road Maintenance (Road Fund)	1,442,176	360,544	1,442,176
Unspent balances – Conditional Grants	146,507	60,825	
3. Local Development Grant	510,275	127,569	510,275
LGMSD (Former LGDP)	510,275	127,569	510,275
4. Donor Funding	8,767,334	0	
NU-HITES Programme	155,512	0	
Unspent balances - donor	8,611,822	0	
Total Revenues	34,866,174	3,570,781	26,912,094

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The overall Local revenue collected by GMC in the first quarter was Ushs.574,048,000/= which performed at 17% against an approved budget of Ushs.3,362,918,000 for FY2014/2015. Thus in the first Quarter Local revenue collection was poor and this was attributed to the low business season and since the FY had just started it was not the peak period of collection. Particularly, the following LR sources performed very well: Park fees (Ushs.144,530,000), Market/Gate Charges (61,904,800) and Property Related Duties (125,101,000) among other revenue resources.

(ii) Central Government Transfers

The Overall Central Government Transfers received by Gulu MC by the end of First Quarter amounted to a total of UGX 3,004,135,000/= as opposed to the approved Budget of 2014/15. The performance of the Central Government Grants was at 13% as at the end of the Quarter.

(iii) Donor Funding

Donor funding particularly performed so poorly because the USMID and funding to GMC for her infrastructural development was not yet received. The same for NU-HITES which was not released in the Quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Gulu Municipal Council Expects to collect Locally Raised Revenues up to UGX 4,349,025,00. This is an increase from the projection of revenue for FY 2014/15 which was at UGX:3,362,918,000/=. Gulu Municipal carried out Revenue validation exercise and consequently a remarkable increase in revenue was registered. The increase of revenue is witnessed in the Business licence (1,090,040,000), Market Charges (840,000,000), Park fees (480,000,000), Property rates (500,000,000) and Ground rent among other sources.

(ii) Central Government Transfers

The overall central Grants that will be received by Gulu Municipal Council will amount to UGX: 22,563,069,000/=. Disrecreational Government Transfers amounting to UGX:1,109,795,000, Conditional Government Transfers amounting to UGX:19,303,330,000, Other Government Transfers of UGX: 1,639,669,000 and Local Development Grant of UGX: 510,275,000/=

(iii) Donor Funding

Gulu Municipal Council Has not yet got any communication from any Donor as yet.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,713,495	305,603	1,983,755
Conditional Grant to PAF monitoring	6,610	1,653	13,220
Locally Raised Revenues	805,506	100,317	547,987
Multi-Sectoral Transfers to LLGs	554,475	106,970	1,070,570
Transfer of Urban Unconditional Grant - Wage	257,024	66,633	257,024
Unspent balances – Locally Raised Revenues	10,082	10,082	
Urban Unconditional Grant - Non Wage	79,798	19,949	94,954
<i>Development Revenues</i>	1,093,171	60,000	578,938
LGMSD (Former LGDP)	127,380	60,000	38,000
Multi-Sectoral Transfers to LLGs	14,167	0	14,167
Uganda Support to Municipal Infrastructure Developn	526,771	0	526,771
Unspent balances - donor	413,889	0	
Unspent balances – Other Government Transfers	10,965	0	
Total Revenues	2,806,667	365,603	2,562,693
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,713,495	299,901	1,983,755
Wage	257,024	66,533	257,024
Non Wage	1,456,471	233,368	1,726,731
<i>Development Expenditure</i>	1,093,171	60,000	578,938
Domestic Development	679,283	60,000	578,938
Donor Development	413,889	0	0
Total Expenditure	2,806,667	359,901	2,562,693

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

The department of Administration planned to receive a total of Ush.701,667,000 but actually received Ush305,616,000 which represents only 43% revenue performance of the quarterly planned revenue. Thus, the overall revenue performance was only 11% of the total approved revenue for FY2014/2015. This due to mainly non release of USMID (World Bank) funds meant for capacity building.

The department then spent Ushs.299,901,000, which is 43% expenditure performance of the total planned expenditure of the quarter.

The poor performance in the department was attributed to the fact that low Local Revenue was collected

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total amount of Ush. 2,562,693,000/= in FY2015/16 and will be used to produce planned outs. this reduction in revenue as compared to FY 2014/15 by 9.5%. The revenue will be directed to key departmental outputs like the Human resource function of updating pay roll registers among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,806,667	359,901	2,562,693
Cost of Workplan (UShs '000):	2,806,667	359,901	2,562,693

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Workplan 1a: Administration

Plans for 2015/16

The following are the key outputs expected to be produced: 1 PRDP 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.

overall administrative management and coordination of council activities conducted, 30 top management and technical planning committee meetings conducted and minutes produced, 6 supervision and monitoring reports produced, 2 reports submitted to line ministries, all officials workshops/seminars attended and reports produced, law and order maintained within council areas of jurisdiction, 12 payroll Exceptional reports produced, staff salary paid for 12 months, needs assessment for Capacity Building Plan done, 6 minutes of reward and sanctions committee produced, HR activities coordinated and advice given on Human Resource related matters. staff welfare catered for and provided and staff grievances handled. Mails dispatched and routed to the relevant officers, Monitoring, planning and budgeting for the records section. Censorship and retrieving of files done on daily basis.

Medium Term Plans and Links to the Development Plan

Continuous training for staff, supervision of staff, supervision of lower local governments and retooling. The department of administration's plan is linked to the DDP and NDP through improve administrative efficiency in service delivery by the following medium term plan; strengthen coordination and provision of management support services to all council department, ensure accountable and transparent service delivery, strengthen institutional capacity through management of staff entry, retention and exit, improve revenue administration and management to finance local priorities, strengthen records management and information system, strengthen the maintenance of law and order in the council's areas of jurisdiction, ensure council compliance to all relevant laws, regulation and guidelines, ensure prudence in the usage of all council resources.

(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 : Laroo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.291	Ojok Samuel	Office Attendant	U8L	176,169	2,114,028
CR/M/10.	Labalpiny Francis	Office Attendant	U8L	176,169	2,114,028

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Workplan 1a: Administration

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	U8L	176,169	2,114,028
CR/M/10134	Ochola Joyce	Office Typist	U7U	320,152	3,841,824
CR/M/10.152	Angeyo Alice	Office Typist	U7U	320,152	3,841,824
CR/M/10.280	Achan Popsy	Office Typist	U7U	268,129	3,217,548
CR/M/10.105	Kilama AK Dona	Senior Law Enforcement	U5L	429,741	5,156,892
CR/M/10.170	Akullu Betty	Stenographer Secretary	U5L	424,565	5,094,780
CR/M/10.153	Auma Evelyn Okot	Senior Office Supervisor	U5U	424,565	5,094,780
CR/M/10.269	Nyamer Phillian	Records Officer	U4L	798,535	9,582,420
CR/M/10.378	Opio Edmond	Procurement Officer	U4U	706,785	8,481,420
CR/M/10.239	Okot Richard	Senior Human Resource	U3L	820,556	9,846,672
CR/M/10.200	Obita Godfrey Joe	Senior Procurement Offic	U3U	925,524	11,106,288
Total Annual Gross Salary (Ushs)					71,606,532

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	U7L	289,361	3,472,332
CR/M/10.034	Megolonyo Francis	Town Agent	U7L	289,361	3,472,332
CR/M/10.099	Oyat Samuel	Town Agent	U7L	289,361	3,472,332
CR/M/10.129	Ojok Peter	Assistant Enforcement Of	U7U	377,781	4,533,372
CR/M/10.274	Amito Winnie Maurine	Office Typist	U7U	326,765	3,921,180
CR/M/10.032	Ajok Lucy	Constable	U7U	377,781	4,533,372
CR/M/10.123	Olak David Oloya	Law Enforcement Assista	U6L	424,253	5,091,036
CR/M/10.005	Okongo Denis	Senior Assistant Town Cl	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					39,327,300

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/10.285	Auma Lilly	Office Attendant	U8L	209,859	2,518,308
CR/M/10.241	Obama Gasmach Aciro	Town Agent	U7L	268,143	3,217,716
CR/M/10.266	Lawoko Phillip Adwar	Town Agent	U7L	423,558	5,082,696
CR/M/10.198	Ochora Morris	Assistant Enforcement Of	U7L	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Layibi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.192	Odong Moses	Assistant Enforcement Of	U7L	316,393	3,796,716
CR/M/10.019	Lamwaka Dorine Esther	Town Agent	U7L	289,361	3,472,332
CR/M/10.124	Nyeko Justine O	Constable	U7U	326,765	3,921,180
CR/M/10.026	Okech Sophie	Office Typist	U7U	347,302	4,167,624
CR/M/10.037	Opige James	Constable	U7U	326,765	3,921,180
CR/M/10.030	Oola P'Ogaba	Law Enforcement Assista	U6L	386,616	4,639,392
CR/M/10.004	Toolit James	Senior Assistant Town Cl	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					49,610,508
Total Annual Gross Salary (Ushs) - Administration					160,544,340

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	771,901	167,216	1,267,140
Conditional Grant to PAF monitoring	8,263	1,000	4,958
Locally Raised Revenues	128,115	32,450	182,660
Multi-Sectoral Transfers to LLGs	449,244	81,964	909,244
Transfer of Urban Unconditional Grant - Wage	126,193	34,042	126,193
Unspent balances – Locally Raised Revenues	2,981	0	
Urban Unconditional Grant - Non Wage	57,106	17,760	44,086
<i>Development Revenues</i>	1,448	320	0
Multi-Sectoral Transfers to LLGs	1,448	320	
Total Revenues	773,349	167,536	1,267,140
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	771,901	139,633	1,267,140
Wage	126,193	34,042	126,193
Non Wage	645,708	105,591	1,140,947
<i>Development Expenditure</i>	1,448	0	0
Domestic Development	1,448	0	0
Donor Development	0	0	0
Total Expenditure	773,349	139,633	1,267,140

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

The Department planned to receive UGX 193,337,000 but actually received UGX 167,536,000 which represents 87 % of the approved budget to the department .

The department performed well in terms of their Local Revenues since what was planned for was all received.

The funds received were used to run and achieve the departmental outputs

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ush1,267,140,000/= 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.

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	16/10/2014	30/9/2015
Value of LG service tax collection	180000000	53610250	
Value of Hotel Tax Collected	120000000	11167500	123000000
Value of Other Local Revenue Collections	2500000000	375940810	5000000000
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2015	
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	
Function Cost (UShs '000)	773,349	139,633	2,176,384
Cost of Workplan (UShs '000):	773,349	139,633	2,176,384

Plans for 2015/16

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

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

The department still require additional 12 staff in various rank

2. Transport means for supervision

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

3. Inadequate computers, accessories and printers

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 ASSISTAN	U7U	377,781	4,533,372
CR/M/10.122	Ajore Andrew	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,719,236

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.216	Otim Ben Richard	ACCOUNTS ASSISTAN	U7U	347,302	4,167,624
CR/M/10.214	Otika Bob P'Obwoya	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
CR/M/10.220	Odoko Kadim Godfrey	ACCOUNTS ASSISTAN	U7U	326,765	3,921,180
CR/M/10.217	Odaki Benson	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/M/10.375	Ocitti Livingstone John	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
CR/M/10.111	Temazo Bosco	SENIOR ACCOUNTS A	U5U	519,948	6,239,376
CR/M/10.294	Ongom Francis Xavier	SENIOR ACCOUNTAN	U3U	1,131,209	13,574,508
CR/M/10.011	Kidega George Nicholas	SENIOR ACCOUNTAN	U3U	1,018,077	12,216,924
CR/M/10.047	Ojok Edward	PRINCIPAL TREASUR	U2U	1,337,524	16,050,288
Total Annual Gross Salary (Ushs)					69,033,360

Cost Centre : Laroo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.050	Acellam Philip	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/M/10.120	Ocircan Mavis	TREASURER	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					16,769,868

Vote: 754 Gulu Municipal Council

Workplan 2: Finance

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/10.249	Okot Denis Rurwenger	ACCOUNTANT	U3U	798,667	9,584,004
CR/M/10.276	Ocen Mark Francis	ACCOUNTS ASSISTAN	U3U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					13,380,720

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 ASSISTAN	U7U	377,781	4,533,372
CR/M/10.054	Atim Mary	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/M/10.122	Odong George	TREASURER	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					23,003,628
Total Annual Gross Salary (Ushs) - Finance					133,906,812

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	618,902	140,091	824,370
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E:	95,238	9,900	95,238
Conditional transfers to Salary and Gratuity for LG ele	43,805	8,388	43,805
Locally Raised Revenues	207,109	70,928	207,109
Multi-Sectoral Transfers to LLGs	224,147	45,236	398,012
Transfer of Urban Unconditional Grant - Wage	17,343	4,336	17,343
Unspent balances – Locally Raised Revenues	1,495	0	
Urban Unconditional Grant - Non Wage	24,553	0	57,650
Total Revenues	618,902	140,091	824,370
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	618,902	128,889	824,370
Wage	61,148	12,725	61,148
Non Wage	557,754	116,164	763,222
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	618,902	128,889	824,370

Vote: 754 Gulu Municipal Council

Workplan 3: Statutory Bodies

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

The department planned to receive a total of Ush.154,725,000 in the quarter but actually received Ush.140,091,00 which represents only 91% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed 23% of the total approved revenue for FY2014/2015 for the department. The good performance of locally raised revenue was good as more funds were dispersed than expected. There was good performance in Central Government Transfers

All the funds received were spent to produce the departmental outputs.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department Expected to received 824,370 from Local Revenue and shall spent on allowances, purchase office equipment, mobilization and sensitization of the community and dialouque.. This is an increase in revenue in comparison to the previous financial year because of forecasted increase in revenue as data based in how revenue source to be used in Council activities such as 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG		0	28
No. of LG PAC reports discussed by Council		0	16
No. and type of surveying equipment purchased (PRDP)		0	1
Function Cost (UShs '000)	618,902	128,889	824,370
Cost of Workplan (UShs '000):	618,902	128,889	824,370

Plans for 2015/16

In the FY 2015/16, 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

Passing quality Municipal Development plan, CBG, Revenue enhancement plan, Procurement Plan, and a balance Budget.. 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 extraordinary 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

Training of Councillors on policy and standing rules of procedures by GAP. In the FY 2015/16, the following outputs will be achieved: 06 Council meetings conducted and 28 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.

Vote: 754 Gulu Municipal Council

Workplan 3: Statutory Bodies

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

1. Revenue mobilization

Revenue collection is challenge as many tax payers dodged paying tax, no data base for all the revenue source, likages of revenue from the sources. Council department relies on locally raised revenue yet the council has a narrow revenue base

2. Passing Quality Development Plan

Lack of proper procedure from grass root and parish development committee for quality Development plan. The Councilor are always invited on issues revenue mobilization and sensitization but the department Lack transport for ease of movement to sensitize.

3. Review and approval of Supplementary budget

Lack of details of sources of revenue realised to enhance the preparation for supplementary budget. The standard rules and procedure not yet adopted and dragg meeting unnecessary this delays Council Activities.

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/10.339	LABEJA GEORGE	MAYOR	DPL2-DIS	1,040,000	12,480,000
CR/M/10.340	LUKWAYI PAULINE	DEPUTY MAYOR	DPL5-DIS	520,000	6,240,000
Total Annual Gross Salary (Ushs)					18,720,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					18,720,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,343	20,861	48,421
Conditional Grant to Agric. Ext Salaries	10,913	2,728	10,913
Conditional transfers to Production and Marketing	39,347	9,837	
Locally Raised Revenues	13,797	4,460	15,222
Transfer of Urban Unconditional Grant - Wage	15,504	0	15,504
Unspent balances – Locally Raised Revenues	11,436	0	
Urban Unconditional Grant - Non Wage	15,346	3,836	6,782
<i>Development Revenues</i>	28,000	0	39,347
Conditional transfers to Production and Marketing		0	39,347
LGMSD (Former LGDP)	28,000	0	

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	134,343	20,861	87,768
B: Overall Workplan Expenditures:			
Recurrent Expenditure	106,343	19,471	48,421
Wage	26,417	6,604	26,417
Non Wage	79,926	12,867	22,004
Development Expenditure	28,000	0	39,347
Domestic Development	28,000	0	39,347
Donor Development	0	0	0
Total Expenditure	134,343	19,471	87,768

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

The department planned to receive a total of Ugx.33,586,000 in the quarter. However, it received only Ugx.20,861,000 to produce the planned outputs. The funds received translate to only 62% of the revenue planned for the department in the quarter under review. The poor performance was evidenced in the conditional grant to Agricultural Extension Salaries due to slow pace in the recruitment of staff.

The expenditure plan was executed as planned.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated a total of Ugx. 87, 768,193 for FY 2015/16/-. The break - down of revenue per source and the corresponding percentage contributions are as follows: Local revenue of Ugx. 15,221,588/- (17.3%), transfer of unconditional grant - wage of Ugx. 15,504,312/- (17.6%), unconditional grant non - wage of Ugx. 6,782,402/- (7.7%) and conditional grant to Agricultural extension salaries of Ugx. 10,913,804/- (12.4%). The Department's planned expenditure and its corresponding percentages are as follows: Total recurrent expenditure shall be Ugx. 48,421,106/- (55.1%). Of that, Ugx. 26,417,116/- (30.6%) shall cater for wage while Ugx. 22,002,990/- (25%) shall cater for non - wage items. A total of Ugx. 39,347,087/- (44.8 %) has been planned for development - Government of Uganda.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of rural markets constructed (PRDP)	20		20
Function Cost (UShs '000)	134,343	19,471	87,768
Cost of Workplan (UShs '000):	134,343	19,471	87,768

Plans for 2015/16

- Salary for the Municipal Commercial Officer paid for all the 12 months salary.
- Payment of salary for 12 months to 04 agricultural extension staff
- Departmental workplan prepared and approved by Council.
- 20 stalls constructed in layibi Central market, Vagaurd Parish, Pece Division.
- 2 gates constructed in layibi Central Market, Vangaurd Parish, Pece Division.

Vote: 754 Gulu Municipal Council

Workplan 4: Production and Marketing

- Computer and other IT services provided in the department.
- Sector workplans and budget produced and submitted to the relevant arm of the council.
- Activities within the sector monitored and reports produced accordingly.

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

The department does not expect any off- budget activities. However, incase of any, it will plan accordingly.

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

1. Delay in procurment process

Implementation of activities of the department is normally slow because of delay in the procurment processes. Procurement processes normally is started late thus causing delay in contracting contractors and service providers.

2. In adequate funding

The department mainly depends on Local revenue which is not forthcoming. Recently, the department began receiving PRDP funds but this is not adequate enough to implement programs in the department. A total of Ugx. 39,347,000/- only allocated to the dept.

3. In adequate staffing

Currently, the department has only a staff, the Principal Commercial Officer. However, the structure provides for staff such as an Assistant Commercial Officer, Veterinary officer and Agric. Extension staffs. These have to be recruited.

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 Off	U2L	1,292,026	15,504,312
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	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	891,378	187,331	915,651
Conditional Grant to PHC- Non wage	53,636	13,548	53,636
Conditional Grant to PHC Salaries	530,166	138,953	530,166
Locally Raised Revenues	78,840	16,311	91,330
Multi-Sectoral Transfers to LLGs	213,390	18,519	213,390
Urban Unconditional Grant - Non Wage	15,346	0	27,130

Vote: 754 Gulu Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	393,692	41,591	178,502
Conditional Grant to PHC - development	150,502	37,626	150,502
Donor Funding	155,512	0	
LGMSD (Former LGDP)	30,000	0	28,000
Multi-Sectoral Transfers to LLGs	2,500	3,965	
Unspent balances – Conditional Grants	55,178	0	
Total Revenues	1,285,070	228,922	1,094,154
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	891,378	161,764	915,651
Wage	530,166	138,953	530,166
Non Wage	361,212	22,811	385,486
<i>Development Expenditure</i>	393,692	0	178,502
Domestic Development	238,180	0	178,502
Donor Development	155,512	0	0
Total Expenditure	1,285,070	161,764	1,094,154

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

The Department planned to receive UGX 321,268,000 but actually received UGX 228,922,000 and this translated to 71% revenue performance against the approved budget.

Out of the releases disbursed to the department only UGX 161,764,000 was used for departmental activities which attributed to 50% of the releases.

The Department performed well in terms of Revenue especially in the central grants of PHC Development and PHC Nonwage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expect to receive a total of 1,094,154,000/= as detailed herein: Local revenue 91,330,000, PHC development 150,502,000, Donor funding 155,502,000=, LGMSD 28,000,000=, Multisetoral transfer 213,390,000.

The total revenue expected for the department is Ushs.1,123,037,000 for the financial year 2012/2013 and which is a 49.8% increase as compared to the previous financial year 2011/2012

The recurrent and Development revenue coming from the following sources: conditional grant to PHC non-wage, conditional grant to PHC salaries, urban unconditional grant non-wage, locally raised revenue and LGMSD.

The expenditure will cover the recurrent amount of Ushs.915,651,000/= and Development revenue of Ushs.178,502,000/= to carry various activities planned in the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	4
No. of VHT trained and equipped (PRDP)		90	60
Number of health facilities reporting no stock out of the 6 tracer drugs.		2	
%age of approved posts filled with trained health workers		90	
Number of trained health workers in health centers	60	15	60
No.of trained health related training sessions held.	16	1	60
Number of outpatients that visited the Govt. health facilities.	54280	11750	1000
Number of inpatients that visited the Govt. health facilities.	430	127	200
No. and proportion of deliveries conducted in the Govt. health facilities	948	352	1000
%age of approved posts filled with qualified health workers	80	90	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	20	95
No. of children immunized with Pentavalent vaccine	1715	487	1200
No. of new standard pit latrines constructed in a village	3	0	
Function Cost (US\$ '000)	1,285,070	161,764	1,094,153
Cost of Workplan (US\$ '000):	1,285,070	161,764	1,094,153

Plans for 2015/16

One block of 2 units staff house and drainable latrine constructed, Linens (Blankets and bedsheets procured for Laroo General ward and Aywee Maternity.

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

Nil

(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/10.311	Francis Akena	Porter	U8L	277,660	3,331,920
CR/M/10.374	Gloria Cengboth Shammy	Porter	U8L	277,660	3,331,920
CR/M/10.284	Sylvesto Otika Matata	Askari	U8L	277,660	3,331,920
CR/M/10.288	Victor Ouma	Askari	U8L	277,660	3,331,920
CR/M/10.205	Layet Agnes Okech	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.213	Susan Oniang	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.168	Stella Apio Kidega	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.065	Martha Opio Endreo	Health Assistant	U7U	527,468	6,329,616
CR/M/10.219	Walter Kinyera Mogson	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10.250	Achan Christine Onen	Health Information Assist	U7U	522,256	6,267,072
CR/M/10.286	Richard Ayella	Laboratory Assistant	U7U	898,337	10,780,044
CR/M/10.228	Margaret Oroma	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10.316	Florence Akanyo	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10.287	Beatrace Adiko Komakech	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10.209	Joyce Achan Onyango	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10.201	Clara Oloya	Nursing officer	U5SC	937,360	11,248,320
CR/M/10.282	Grace Lakot	Laboratory Technician	U5SC	898,337	10,780,044
CR/M/10.292	Betty Atim	Health Inspector	U5SC	898,337	10,780,044
CR/M/10.263	Judith Acheng	Clinical Officer	U5SC	898,337	10,780,044
CR/M/10.160	William Labongo Kenneth	Senior Clinical Officer	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					140,480,580

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.254	Juma Saidi	Driver	U8U	299,859	3,598,308
CR/M/10.166	Okello Geoffrey	Health Assistant	U7U	557,633	6,691,596
CR/M/10.140	Achen Alice	Pool Stenographer	U6U	561,092	6,733,104
CR/M/10.061	Ocitti John Jimmy	Senior Health Educator	U4SC	1,322,163	15,865,956
CR/M/10.063	Acaye Robert Nyero	Senior Clinical Officer	U4SC	1,320,503	15,846,036
CR/M/10.289	Nyadru Richard Anyama	Principal Health Inspecto	U3SC	1,395,804	16,749,648
Total Annual Gross Salary (Ushs)					65,484,648

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Cost Centre : Laroo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.296	Okello Christopher	Askari	U8L	277,660	3,331,920
CR/M/10.254	Komakech Christopher	Porter	U8L	277,660	3,331,920
CR/M/10.203	Ochamber Doris	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.210	Ayaa Beatrice	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.212	Angom Jenifer	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.172	Okumu Daniel	Health Assistant	U7U	575,915	6,910,980
CR/M/10331.	Aber Annet	Enrolled Midwife	U7U	575,915	6,910,980
CR/M/10.259	Apio Lilly	Enrolled Nurse	U7U	582,817	6,993,804
CR/M/10.208	Ajok Maryline Kelly	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.196	Aponi Joyce	Enrolled Midwife	U7U	584,053	7,008,636
CR/M/10.293	Nassollo Harriet	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10.595	Khadimal Faida Ali	Health Information Assist	U7U	522,256	6,267,072
CR/M/10.202	Alanyo Betty	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.312	Odong Benson	Clinical Officer	U5SC	898,337	10,780,044
CR/M/10.204	Aol Eleanora	Nursing Officer	U5SC	898,337	10,780,044
CR/M/10.408	Agaba Samuel	Laboratory Technician	U5SC	898,337	10,780,044
CR/M/10.275	Rubanga Michael	Health Inspector	U5SC	924,091	11,089,092
CR/M/10.139	Adubango Caroline Lanek	Senior Clinical Officer	U4SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					131,029,704

Subcounty / Town Council / Municipal Division : Layibi

Cost Centre : Layibi Techo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.265	Patrick Ocitti	Porter	U8L	277,660	3,331,920
CR/M/10.299	Sam Ayella	Askari	U8L	277,660	3,331,920
CR/M/10.300	Julius Oloya Denis Okech	Askari	U8L	277,660	3,331,920
CR/M/10.310	Joyce Akumu	Porter	U8L	277,660	3,331,920
CR/M/10.086	Holga Akongo	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10.207	Molly Happy	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.407	Alice Adong Oola	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.224	Catherine Lochken	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.145	Gerald Okot Gibson	Health Assistant	U7U	575,915	6,910,980

Vote: 754 Gulu Municipal Council

Workplan 5: Health

Cost Centre : Layibi Techo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.178	Joyce Ocwii Awanga	Enrolled Midwife	U7U	575,915	6,910,980
CR/M/10.272	David Oringa Oluma	Laboratory Assistant	U7U	575,915	6,910,980
CR/M/10.179	Susan Aciro	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.171	Akello Jane Sarah	Health Information Assist	U7U	522,256	6,267,072
CR/M/10.197	Solomon Obol	Clinical Officer	U5SC	898,337	10,780,044
CR/M/10.151	Jenifer Lanyero	Nursing Officer	U5SC	898,337	10,780,044
CR/M/10.279	Peter Okot Botai	Laboratory Technician	U5SC	898,337	10,780,044
CR/M/10.290	Cosmas Onen	Health Inspector	U5SC	898,337	10,780,044
CR/M/10.226	Mary Ayaa Stella	Senior Clinical Officer	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					127,545,228

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	Odok James H	Porter	U8L	277,660	3,331,920
CR/M/10.273	Okello Patrick	Health Assistant	U8L	277,660	3,331,920
CR/M/10.397	Lagedo Paul	Porter	U8L	277,660	3,331,920
CR/M/10.206	Omona Walter Lagugu	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.211	Adoch Jackline	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.223	Lalam Janeth	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10.264	Ajok Irene Agnes	Enrolled Nurse	U7U	593,114	7,117,368
CR/M/10.409	Amito Florence	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.227	Audu Jesca Susan	Health Assistant	U7U	575,915	6,910,980
CR/M/10.136	Auma Grace	Enrolled Midwife	U7U	503,158	6,037,896
CR/M/10.147	Auma Nighty Bongomin	Laboratory Assistant	U7U	575,915	6,910,980
CR/M/10.156	Lamunu Lilly Grace	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10.238	Akwii Josephine	Health Information Assist	U7U	522,256	6,267,072
CR/M/10.157	Adiyo Filder Loyce	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10.165	Lakony Pope Paul	Laboratory Technician	U5SC	898,337	10,780,044
CR/M/10.168	Lakot Caroline	Nursing Officer	U5SC	898,337	10,780,044
CR/M/10.225	Nono Joyce	Clinical Officer	U5SC	898,337	10,780,044
CR/M/10.379	Ogwang Patrick	Health Inspector	U5SC	898,337	10,780,044

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Workplan 5: Health

Cost Centre : Aywee Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					117,668,712
Total Annual Gross Salary (Ushs) - Health					582,208,872

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,742,548	1,842,456	7,728,616
Conditional Grant to Primary Education	266,533	62,109	266,533
Conditional Grant to Primary Salaries	4,138,051	1,021,490	4,138,051
Conditional Grant to Secondary Education	1,041,045	260,427	1,041,045
Conditional Grant to Secondary Salaries	1,758,479	366,528	1,758,479
Conditional Grant to Tertiary Salaries	168,294	92,543	168,294
Conditional Transfers for Non Wage Community Poly	103,200	25,799	103,200
Conditional transfers to School Inspection Grant	17,035	4,259	17,035
Locally Raised Revenues	108,405	2,400	121,773
Multi-Sectoral Transfers to LLGs	77,123	88	77,123
Other Transfers from Central Government	6,000	0	6,000
Transfer of Urban Unconditional Grant - Wage	27,691	6,813	27,691
Urban Unconditional Grant - Non Wage	30,691	0	3,391
<i>Development Revenues</i>	442,084	143,986	568,142
Conditional Grant to SFG	276,464	69,116	276,464
Construction of Secondary Schools	52,969	13,242	52,969
LGMSD (Former LGDP)	35,633	890	20,000
Multi-Sectoral Transfers to LLGs	6,000	0	218,709
Unspent balances – Conditional Grants	71,018	60,738	
Total Revenues	8,184,632	1,986,442	8,296,758
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,742,548	1,832,903	7,728,616
Wage	6,092,515	1,491,374	6,092,515
Non Wage	1,650,033	341,529	1,636,101
<i>Development Expenditure</i>	442,084	0	568,142
Domestic Development	442,084	0	568,142
Donor Development	0	0	0
Total Expenditure	8,184,632	1,832,903	8,296,758

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

The department got a total of Ush.1,986,442,000 during the quarter, which is 97% revenue performance. The good performance was due to prompt release of salaries for Primary, secondary and Tertiary Tutors. The department spent 74% of the funds received to implement the quarterly planned outputs. Most of the planned revenues by the department were all received which increased the revenue performance of the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of Ushs.8,296,758,000/= 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. The fund shall be utilized to fund the following areas:

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Primary education, secondary education, skill development and management of education office. Wages will account for Ushs.6,092,515,000/= Non Wage USHS.1,636,101,000/= and Development Expenditures Ushs.568,142,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	824	732	824
No. of qualified primary teachers	789	789	789
No. of pupils enrolled in UPE	34000	29404	34000
No. of student drop-outs	60	00	30
No. of Students passing in grade one	600	0	650
No. of pupils sitting PLE	2600	0	3000
No. of classrooms constructed in UPE	4	0	
No. of classrooms constructed in UPE (PRDP)	1	0	1
No. of classrooms rehabilitated in UPE (PRDP)	1	0	0
No. of latrine stances constructed		0	2
No. of latrine stances constructed (PRDP)	15	0	1
No. of teacher houses constructed		0	1
No. of teacher houses constructed (PRDP)	2	0	1
No. of primary schools receiving furniture (PRDP)	54	0	
Function Cost (UShs '000)	4,868,396	1,087,687	4,996,881
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	262	200
No. of students passing O level	700	0	700
No. of students sitting O level	1100	0	1100
No. of students enrolled in USE	2500	6282	2500
No. of classrooms constructed in USE	3	0	3
Function Cost (UShs '000)	2,857,492	626,955	2,852,492
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	14	14
No. of students in tertiary education	270	330	270
Function Cost (UShs '000)	271,494	92,543	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	6	13
No. of tertiary institutions inspected in quarter	0	1	2
No. of inspection reports provided to Council	15	1	15
Function Cost (UShs '000)	187,251	25,718	175,891
Cost of Workplan (UShs '000):	8,184,632	1,832,903	8,296,758

Plans for 2015/16

The major activities to be implemented in the FY 2014/15 are: Purchase of school land at Pece Prison Primary school, classroom construction and rehabilitation at Mary Immaculate primary School Construction of 5 stances latrine at Laroo P/S, Kasubi Army P/S and laliya primary school.

Teachers house constructed at Pece Prison Primary School in Laroo Division among others.

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Workplan 6: Education

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. 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

2. Inadequate staffing in the department.

The depart should be fully constituted with four staff but has only two and this retards the departmental operations

3.

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/450	Atto Agnes	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/116	Abur Nancy Grace	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/030	Abwono Betty	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/434	ACHELLAM BEN KIZITO	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/485	Akullu Mary	Senior Education Assista	U7U	598,822	7,185,864
CR/EDUC/942	Akullu Santa Oketta	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/512	ALANYO JANNETH	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/767	Alimadie Joel	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/057	ANENA SANTA GORETTI	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/254	Ayoo Irene	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/188	Ayot Beatrice	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/098	BAAKO ROSSETTE FION	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/585	Labol Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/396	Lanyero Mary Winnifred	Education Assistant II	U7U	467,685	5,612,220

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/466	Lucy Onyac	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/134	Oola Dorine	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/275	Aluku Noel	Education Assistant II	U7U	452,247	5,426,964
CR/EDUC/537	Otto Lammy Lamex	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/393	Ojok Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/668	Ogom Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/426	Ochora Richard	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/291	Nyeko Robert	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/363	Lanyero Lilly Rose	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/724	Acen Beatrice	Senior Education Assista	U6L	476,330	5,715,960
CR/EDUC/	Abalo Stella Dorothy	Senior Education Assista	U6L	479,505	5,754,060
CR/EDUC/376	Okello Lilly Grace	Headteacher Grade III	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					137,917,896

Cost Centre : Christ The King Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/326	Kidega Geoffrey Odori	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/324	Okeny Innocent Kizito	Education Assistant II (G	U7U	431,309	5,175,708
CR/EDUC/696	Odokonyero Bosco	Education Assistant II (G	U7U	431,309	5,175,708
CR/EDUC/444	Okidi Raymond Oceng	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/052	Okech Rickson	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/677	Opwonya Nelson	Education Assistant II (G	U7U	418,196	5,018,352
CR/EDUC/266	Orach Mathew	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/445	Cherekpe Martinez (SR)	Education Assistant II (G	U7U	459,574	5,514,888
CR/EDUC/262	Aling Beatrice	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/018	Ocitti Julious Peter	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/026	Lanyero Evelyn Onek	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/726	Lakot Grace	Education Assistant II (G	U7U	431,309	5,175,708
CR/EDUC/1003	Akumu Agnes Ouma	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/493	Abalo Pauline	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/285	Akello Mary Goretty	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/1017	Adyero Flossy Florence	Deputy Headteacher II	U7U	481,858	5,782,296

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Workplan 6: Education

Cost Centre : Christ The King Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/923	Acibu Margaret	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/349	Acayo Gladys	Education Assistant II (G	U7U	418,196	5,018,352
CR/EDUC/526	Acan Alice	Education Assistant II (G	U7U	467,685	5,612,220
CR/EDUC/440	Kilara Robert	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/894	Akello Rosalba (SR)	Deputy Headteacher I	U6L	601,341	7,216,092
CR/EDUC/729	Amon Albina	Education Assistant II (G	U6L	485,691	5,828,292
CR/EDUC/1049	Labongo Godfrey Otto	Headteacher	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					125,573,448

Cost Centre : Christ The King PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/1395	Kawesa Alfred	Pump Attendant	U8L	171,006	2,052,072
A/2/565	Akello Susan	Waitress	U8L	152,918	1,835,016
O/2/1136	Okello Marcellino	Waiter	U8L	152,918	1,835,016
O/2/1133	Okot Patrick	Askari	U8L	152,918	1,835,016
O/2/1311	Otto Augustine	Waiter	U8L	152,918	1,835,016
A/2/568	Ayella John	Office Attendant	U8L	171,006	2,052,072
A/2/1142	Asinge Thereza	Library Assistant	U7U	262,316	3,147,792
O/2/1131	Bongomin Isaac Ocacacon	Store Assistant	U7U	300,260	3,603,120
T/2/1976	Oyella Iris	Office Typist	U7U	262,316	3,147,792
A/2/570	Acellam Hellen	Pool Stenographer	U6U	360,414	4,324,968
UTS/O/6978	Odongo Richard	Tutor	U5U	472,740	5,672,880
A/2/566	Auma Catherine	Senior Accounts Assistan	U5U	467,777	5,613,324
UTS/O/12246	Ogweng Ronald Sam	Tutor	U5U	519,549	6,234,588
UTS/O/5888	Oucha Michael Phiebe	Tutor	U5U	457,288	5,487,456
UTS/A/2309	Anam Francis	Tutor	U5U	532,549	6,390,588
UTS/A/8516	Akena Okot George William	Tutor	U4L	530,000	6,360,000
UTS/A/15537	Amone Michael okello	Tutor	U4L	532,094	6,385,128
UTS/A/4649	Apollo Josephine Alunyu	Tutor	U4L	650,027	7,800,324
UTS/A/7738	Atiang Florence Janet	Tutor	U4L	619,740	7,436,880
UTS/A/6521	Ayuno Emma	Tutor	U4L	640,591	7,687,092
UTS/A/11456	Joska Atto (Sr)	Tutor	U4L	532,094	6,385,128

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Christ The King PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2611	Oketa Willy	Principal Tutor	U3L	865,899	10,390,788
UTS/O/4404	Okada Opito Patrick	Senior Tutor	U3L	1,135,960	13,631,520
UTS/A/2263	Auma Mary Francissy	Deputy Principal	U1L	1,447,093	17,365,116
UTS/A/5013	Jennifer Agul (sr)	Principal	U1SE	2,357,390	28,288,680
Total Annual Gross Salary (Ushs)					166,797,372

Cost Centre : Gulu Army Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9641	JENNIFER ANENA	ASSISTANT EDUCATI	U5L	546,392	6,556,704
UTS/A/15091	ADO JINNIFER	ASSISTANT EDUCATI	U5L	472,079	5,664,948
UTS/O/1481	ALEX OCITTI JIMMY	ASSISTANT EDUCATI	U5L	528,588	6,343,056
UTS/A/8195	AYET GRACE	ASSISTANT EDUCATI	U5L	472,079	5,664,948
UTS/A/7374	BEATRICE ACAN APECU	ASSISTANT EDUCATI	U5L	487,124	5,845,488
UTS/N/4131	CATHERINE NYAFWONO	ASSISTANT EDUCATI	U5L	487,124	5,845,488
UTS/P/432	FRANCIS PEKO OGAKU	ASSISTANT EDUCATI	U5L	472,079	5,664,948
UTS/L/2032	LAKOT SOPHIE OYAT	ASSISTANT EDUCATI	U5L	472,079	5,664,948
UTS/A/7982	STELLA CATHERINE AB	ASSISTANT EDUCATI	U5L	511,479	6,137,748
UTS/A/8207	FRANCIS ADONGA LUNG	ASSISTANT EDUCATI	U5L	472,079	5,664,948
UTS/O/11384	AGNES OMWABA OLUK	ASSISTANT EDUCATI	U5U	598,822	7,185,864
UTS/L/1156	ANDREW LATIM P'OKOK	ASSISTANT EDUCATI	U5U	598,535	7,182,420
UTS/O/8910	ANDREW OMONY	ASSISTANT EDUCATI	U5U	574,937	6,899,244
UTS/O/10244	BEN OCHAN	ASSISTANT EDUCATI	U5U	574,937	6,899,244
UTS/O/9039	BOSCO OYOO	ASSISTANT EDUCATI	U5U	694,943	8,339,316
UTS/O/9495	EMMANUEL OJOK	ASSISTANT EDUCATI	U5U	574,937	6,899,244
UTS/O/11167	HANNINGTON OLOYA	ASSISTANT EDUCATI	U5U	557,180	6,686,160
UTS/O/1319	OKELLO DAVID	ASSISTANT EDUCATI	U5U	471,412	5,656,944
UTS/B/2053	JOLLY LUCY BAAKO	ASSISTANT EDUCATI	U5U	574,937	6,899,244
UTS/O/8911	MICHAEL ODONG TOKW	ASSISTANT EDUCATI	U5U	574,937	6,899,244
UTS/O/1766	OBOOTH OCHIENG PETER	SENIOR ACCOUNTS A	U5U	528,588	6,343,056
UTS/O/3213	ONEN SINOM PETER	EDUCATION OFFICER	U4L	799,323	9,591,876
UTS/A/6955	ANNET AYAA SUSAN	EDUCATION OFFICER	U4L	700,306	8,403,672
UTS/B/7988	BAATIYO INYASIO	EDUCATION OFFICER	U4L	601,341	7,216,092

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/F/0107	CECELIA FUATHUM	EDUCATION OFFICER	U4L	601,341	7,216,092
UTS/A/7076	CHRISTINE ADONG	EDUCATION OFFICER	U4L	700,306	8,403,672
UTS/O/8708	LAWRENCE OKELLO	EDUCATION OFFICER	U4L	826,550	9,918,600
UTS/N/4131	NYEKO PETER	EDUCATION OFFICER	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					194,096,880

Cost Centre : Gulu High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1298	Nyeko Juvenal	Laboratory Assistant	U7U	338,693	4,064,316
N/2/1865	Okello David Olum	Laboratory Assistant	U7U	329,798	3,957,576
UTS/O/3949	Okumu Joseph	Assistant Education Offic	U5U	512,372	6,148,464
UTS/A/1909	Asiga Everest Vudri	Assistant Education Offic	U5U	637,880	7,654,560
UTS/B/2561	Baako Florence Okello	Assistant Education Offic	U5U	529,931	6,359,172
UTS/E/0224	Echaat James	Assistant Education Offic	U5U	529,931	6,359,172
UTS/L/0154	Lakwo George Calvin Okene	Assistant Education Offic	U5U	637,880	7,654,560
L/2/341	Lukwiya Santo	Senior Accounts Assitant	U5U	529,931	6,359,172
UTS/N/3837	Nyapolo Margaret	Assistant Education Offic	U5U	483,533	5,802,396
UTS/O/2700	Obote Obwoyo Micheal	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/6034	Odongo Julius Peter	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/3860	Ojok Jimmy	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/6787	Akullu Grace Ogwal	Assistant Education Offic	U5U	543,342	6,520,104
UTS/O/10827	Oketayot Martin	Assistant Education Offic	U5U	582,031	6,984,372
UTS/L/0939	Lanek Robert	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/3782	Olobo Santo	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/5994	Opira Francis	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/10556	Opwonya Nelson	Assistant Education Offic	U5U	572,457	6,869,484
UTS/O/5299	Oringa George Magezi	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/9401	Abwang Dansun	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/7139	Ocan Ilzoro George	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/5988	Ojok Tonny	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/3985	Oloya John Richard	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/4440	Kinyera Angelo V	Assistant Education Offic	U5U	452,636	5,431,632

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Workplan 6: Education

Cost Centre : Gulu High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2854	Okeny Tonny	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/16217	Makhame Grace Ruth	Assistant Education Offic	U5U	417,769	5,013,228
UTS/D/0372	Drago Patrick	Education Officer	U4L	937,221	11,246,652
UTS/O/0793	Oboli James Willy	Education Officer	U4L	706,668	8,480,016
UTS/K/4650	Kitenya Walter	Education Officer	U4L	793,450	9,521,400
UTS/O/14327	Ogweng Peter	Education Officer	U4L	856,142	10,273,704
UTS/O/3988	Opobo Justine	Education Officer	U4L	793,450	9,521,400
UTS/W/1900	Watmon Bunnett	Education Officer	U4L	876,268	10,515,216
UTS/O/3979	Oracha-Ogwari Robert	Education Officer	U4L	679,488	8,153,856
UTS/L/1467	Laker Ojara Alice	Education Officer	U4L	706,668	8,480,016
UTS/O/2260	Ogwetta Anne Marie	Education Officer	U4L	679,488	8,153,856
UTS/L/2556	Labongo Henry Mutyaba	Education Officer	U4L	745,984	8,951,808
UTS/O/5564	Onyai Richard	Education Officer	U4L	706,668	8,480,016
UTS/A/1590	Abara Patrick	Education Officer	U4L	706,668	8,480,016
UTS/O/13280	Odoch Daniel	Education Officer	U4L	706,668	8,480,016
UTS/O/6982	Okot Geoffrey Churu	Deputy Headteacher	U3L	1,019,647	12,235,764
UTS/O/2776	Ocan David Kitara	Head Teacher	U1E	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					319,624,476

Cost Centre : Gulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/523	Okwera Denish	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/999	Apoko Collins	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/178	Arach Jennifer Burutoo	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/265	Anywar Robert Kennedy	Education Assistant II	U7U	534,379	6,412,548
CR/EDUC/670	Owira Ben Awori	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/170	Ajok Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/338	Akello Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/076	Akongo Stella	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/177	Atim Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/681	Komakech Albert	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/438	Labeja Alfred	Education Assistant II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Gulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/428	Ocaka Mathew (Rev)	Education Assistant II	U7U	413,116	4,957,392
CR/EDUC/034	Ogwang Francis	Education Assistant II	U7U	418,196	5,018,352
CR/EDUC/683	Ojok Christopher Naume	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/009	Aciro Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/107	Kolo Tonny	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/692	Oringa Charles	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/690	Opiyo Henry Bob	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/671	Oyet Dokto Ocaya	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/205	Auma Rose Anne	Senior Education Assista	U6U	482,695	5,792,340
CR/EDUC/835	Akeni Grace Everlyn	Senior Education Assista	U6U	482,695	5,792,340
CR/EDUC/039	Adokorach Lucy Florence	Senior Education Assista	U6U	482,695	5,792,340
CR/EDUC/198	Aol Margaret	Senior Education Assista	U6U	482,695	5,792,340
CR/EDUC/698	Otto Florence	Senior Education Assista	U6U	482,695	5,792,340
CR/EDUC/006	Kinyera Nelson	Deputy Headteacher I	U5U	519,290	6,231,480
CR/EDUC/595	Oryem Dolly	Deputy Headteacher I	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					141,250,188

Cost Centre : Kasubi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/119	OKOT MOSES CHALEPH	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/941	OMOYA PAUL	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/787	ADOKORACH SARAH	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/780	OJERA MARGARET	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/323	OJERA POLYCARP	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/555	ABER VICKY AKENA	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/798	OKECH BOSCO	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/879	AKUMU AGNESS	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/445	ODOCH DOMINIC	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/752	AMONY VALLERIA	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/994	NANDERA NORAH	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/940	KOMUGISHA NOREDAH	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/604	ACAN FLORENCE	Education Assistant II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Kasubi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/509	OCHAN ALEX OPIYO	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/458	ORINGA PHILLIP	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1005	KINYERA DENIS	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/271	ALINGA CHRISTINE OCI	Headteacher GR III	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,457,404

Cost Centre : Kasubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/1008	ONEKA MORISH	EDUCATION ASSISTA	U7U	476,630	5,719,560
CR/ED/1025	LUWOK P. RAYMOND	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/ED/1021	SUSAN GRACE KETA	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/ED/687	PUNGIA BOSCO MUPIRU	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/ED/1015	PILOYA PROSCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/739	ACHAYO JANE	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/ED/569	OYELLA JOSEPHINE AN	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/ED/576	NYEKO RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/484	OUMA JOHNSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/695	OCAN PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/092	OLUBA DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/700	OLANYA ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/ED/501	OLANY SANTO FELIX	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/499	OKER BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/723	ODOCH CHALRES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/ED/803	OCHAN DAVID FELIX	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/ED/077	OYELLA JENNIFER DEBO	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/ED/745	AUMA CHRSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/373	LAKER CONCY ACAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/ED/744	ABALO GRACE ORINGA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/497	LAKER DOLLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/848	LAMONY BEATRICE	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/ED/844	LAMUNU EVALYN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/775	LAMUNU JOYCE	EDUCATION ASSISTA	U7U	408,235	4,898,820

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Workplan 6: Education

Cost Centre : Kasubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/171	LAMUNU MONICA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/904	LAMUNU ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/880	LAMWAKA CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/ED/473	ABILA JOY IJANG	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/183	AUMA OLGA GLORIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/673	KINYERA MORISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/204	ATIM SEMMY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDC/127	LAROO DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/292	ATIM GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/765	ALOYO IDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/240	AKUMU LUCY OLOBO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/ED/074	AKIDI CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/147	AKELLO CONCY ISSABE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/079	ADOCH JUDITH EVALIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/521	ACAYO GRACE OYIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/ED/581	LATIGO DENIS	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/ED/875	KAKANYERO DENIS	EDUCATION ASSISTA	U7U	418,196	5,018,352
CR/EDC/711	ABER BETTY	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/ED/740	AMONO MARGARET LA	SENIOR EDUCATION	U6U	476,630	5,719,560
CR/ED/1051	KOMAKECH CHARLES	D/HEADTEACHER	U5U	569,350	6,832,200
CR/ED/773	OYWAK PATRICK	HEADTEACHER	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					236,362,176

Cost Centre : Laliya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/365	Amito Babra Mutesa	Education Assistant II	U7U	408,135	4,897,620
CR/EDU/919	Leru Judith	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/025	Nassali Monica	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/402	Ochan George Bush	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/83	Ochora Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/023	Lamunu Dorothy	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/016	Atim Eunice Ajith	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

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 II	U7U	408,135	4,897,620
CR/EDUC/211	Akumu Christine Olyel	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/989	Akullu Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/157	Ajok Nancy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/	Acire Alfred Otim	Education Assistant II	U7U	467,685	5,612,220
CR/DUC/001	Abalo Joyce	Education Assistant II	U7U	401,135	4,813,620
CR/EDUC/020	Odoch Alex	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/323	Ojera Apolo	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/454	Otim Joseph Joachim	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/115	Aol Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/	Aber Alice	Senior Education Assista	U6L	467,685	5,612,220
CR/EDUC/003	Akullu Florence Ojok	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/22	Lakwech Alice	Senior Education Assista	U6L	467,685	5,612,220
CR/EDUC/783	Komakech Michael	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/123	Auma Hellen Chariot Oryem	Deputy Headteacher II	U5U	479,290	5,751,480
CR/EDUC/084	Ouma Michael Acellam	Deputy Headteacher Gr I	U5U	479,290	5,751,480
CR/EDUC/829	Oryem Catherine Origa	Headteacher Gr I	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					131,484,852

Cost Centre : Mama Cave Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/619	Odong Walter	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/645	Oyella Mary	Education Assistant GR I	U7U	438,119	5,257,428
CR/EDUC/635	Ojok Michael	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/1031	Oweka Geoffrey	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/193	Ajok Grace	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/117	Akena Kenneth	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/603	Bunia Joyce	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/218	Acan Nighty	Education Assistant GR I	U7U	413,116	4,957,392
CR/EDUC/612	Olweny Christopher	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/896	Onen Beta	Senior Education Assista	U6U	482,695	5,792,340
CR/EDUC/319	Okello Francis	Education Assistant GR I	U6U	418,196	5,018,352

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Workplan 6: Education

Cost Centre : Mama Cave Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/087	Otto Alice	D.H/Teacher	U5U	511,617	6,139,404
CR/EDUC/276	Abalo Christine Abia	Headteacher	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					69,521,760

Cost Centre : Mary Immaculate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/395	Odong Pirimino Alema	Education Assistant II	U7U	418,196	5,018,352
CR/ED/106	Otii Robert	Education Assistant II	U7U	408,135	4,897,620
CR/ED/294	Ouma Jacob John	Education Assistant II	U7U	445,095	5,341,140
CR/ED/847	Okello David Okiya	Education Assistant II	U7U	408,135	4,897,620
CR/ED/073	Ocen Geoffery Henry	Education Assistant II	U7U	408,135	4,897,620
CR/ED/156	Lawino Winifred Oliver	Education Assistant II	U7U	408,135	4,897,620
CR/ED/573	Amusugut Akwede Agnes	Education Assistant II	U7U	418,196	5,018,352
CR/ED/209	Akumu Betty Latigo	Education Assistant II	U7U	418,196	5,018,352
CR/ED/357	Acheng Ojwang Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/ED/	Abodo Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/ED/350	Aber Lilly Josphine	Education Assistant II	U7U	408,135	4,897,620
CR/ED/064	Aber Grace	Education Assistant II	U7U	431,309	5,175,708
CR/ED/063	Aber Dorine	Education Assistant II	U7U	408,135	4,897,620
CR/ED/949	Opiyo Micheal Adonga	Education Assistant II	U7U	408,135	4,897,620
CR/ED/397	Olwedo Kenneth	Senior Education Assista	U6L	476,630	5,719,560
CR/ED/865	Ocaya Albert	Deputy Headteacher GR I	U4L	744,866	8,938,392
CR/ED/062	Mrs. Onen Milly Grace	Headteacher - GR II Scho	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					92,994,852

Cost Centre : Obiya West Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/656	Ocen Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/965	KIBWOLA CLEMENT LA	Education Assistant II (G	U7U	408,135	4,897,620
CR/EDUC/233	ANYANGO MOGIE HEL	Education Assistant II (G	U7U	467,685	5,612,220
CR/EDUC/093	Alwoc Joy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/599	Ekwang Daniel	Education Assistant II	U7U	408,135	4,897,620

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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/629	Piloya Concy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/467	Aluma Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/148	Anyeko Evarline Paska	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/816	Kibwota Christine	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/577	Lamwaka Grace	Education Assistant II	U7U	418,196	5,018,352
CR/EDUC/335	Akello Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/155	Nyerere Julius Lukwiya	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/038	Ocaya David Cedric	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/674	Oroma Angelina	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/898	Pinyoloya Beatrice Emily	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/720	Latigo Edison	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/649	Opira Cohen	Education Assistant II	U5U	408,135	4,897,620
CR/EDUC/408	Lawil Doreen	Headteacher	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					94,032,888

Cost Centre : St.Josephs Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/068	Acan Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/889	Odida Patrick	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/730	Okeny Micheal.G	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/403	Otto Charles	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/707	Otto Santo Opwonya	Education Assistant II	U7U	452,247	5,426,964
CR/EDUC/158	Oyella Agness	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/766	Aporomon Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/781	Wokorach Jimmy.W	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/784	Adyero Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/472	Ajok Betty	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/939	Alum Rebecca Tumusiime	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/607	Anena Eunice	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/943	Lalam Lucy	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/462	Latim Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1073	Oyella Florence	Education Assistant II	U7U	438,119	5,257,428

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/741	Ngomwegi Mary	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/881	Kalokwera Julius. A	Senior Education Assista	U6L	485,691	5,828,292
CR/EDUC/911	Latim Lucy Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/EDUC/133	Owilli Phillip	Head Teacher	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					102,994,740

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Gulu School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1114	Acen Hellen	Senior Accounts Assistan	U5U	479,759	5,757,108
L/2/310	Lamunu Joyce	Health Tutor	U4sc	1,228,675	14,744,100
O/2/2251	Ojok Hudson C	Health Tutor	U4sc	1,278,600	15,343,200
O/2/1911	Geoffrey Obura	Senior Health Tutor	U3sc	1,278,600	15,343,200
N/2/1009	Lugwarmoi Nyor	Senior Health Tutor	U3sc	1,228,675	14,744,100
M/2/8282	Mulumba Taddeo	Senior Health Tutor	U3sc	940,366	11,284,392
O/2/1921	Isaac Okot	Principal Health Tutor	U2sc	2,011,789	24,141,468
A/2/518	Arach Lawrence	Deputy Principal	U1sc	1,961,499	23,537,988
K/2/1240	James Kiboko Olobo	Principal Health Tutor	U1sc	1,940,340	23,284,080
Total Annual Gross Salary (Ushs)					148,179,636

Cost Centre : Gulu Town Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1045	Atimango Alice	Deputy Headteacher	U7U	623,063	7,476,756
CR/EDUC/1032	Alanyo Mary Gladys	Senior Education Assista	U7U	482,695	5,792,340
CR/EDUC/996	Olana Christine	Education Assistant 11	U7U	408,135	4,897,620
CR/EDUC/066	Onono Zente Rose	Education Assistant 11	U6U	467,685	5,612,220
CR/EDUC/121	Angwech Sarah	Education Assistant 11	U6U	408,135	4,897,620
CR/EDUC067	Adokorach Norah Phoebe	Education Assistant 11	U6U	467,685	5,612,220
CR/EDUC/060	Akumu Jenifer	Education Assistant 11	U6U	408,135	4,897,620
CR/EDUC/231	Anek Beatrice Stella	Education Assistant 11	U6U	467,685	5,612,220
CR/EDUC/924	Aparo Alice	Education Assistant 11	U6U	408,135	4,897,620
CR/EDUC/273	Asele Margaret	Education Assistant 11	U6U	424,676	5,096,112

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/422	Monica Olwoch	Senior ducation Assistant	U6U	482,685	5,792,220
CR/EDUC/702	Moro Sam Ojan	Education Assistant 11	U6U	467,685	5,612,220
CR/EDUC/071	Mrs. Okidi Alum Kerobina	Education Assistant 11	U6U	467,685	5,612,220
CR/EDUC/788	Ngomoloya Catherine	Education Assistant 11	U6U	431,309	5,175,708
CR/EDUC/758	Okuli Babra	Education Assistant 11	U6U	408,135	4,897,620
CR/EDUC/ 032	Opio Harold	Education Assistant 11	U6U	408,135	4,897,620
CR/EDUC/241	Aliker Modest	Education Assistant 11	U6U	408,135	4,897,620
CR/EDUC/236	Ayeny Mary	Headteacher	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					100,363,992

Cost Centre : Highland Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/900	Oroma Moses	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/173	Arwenyo Susan	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/877	Abonga Godffrey	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/249	Akot Betty Ali	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1029	Amollo Catherine Okeny	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/869	Aol Lilly Grace	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/179	Apoto Evelyn Prossy	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/944	Ochaya Thomas Ochola	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/813	Nyeko Moses	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/624	Onen Charles	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/315	Obwoya Stephen Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/709	Obua Hellen Joy	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/586	Lamunu Flowrence	Senior Educuation Assist	U6L	467,685	5,612,220
CR/EDUC/651	Ochaka Alfred	Senior Educuation Assist	U6L	467,685	5,612,220
CR/EDUC/114	Obwona Thomas Bwoch	Headteacher	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					81,687,048

Cost Centre : Holy Rosary Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/049	Nyeko Walter	Education Assistant II	U7U	459,574	5,514,888

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/699	Otto George	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/644	Otim David Otukene	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/142	Opiri Justine	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/259	Omona Richard Hebrews	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/680	Omona George	Education Assistant II	U7U	418,196	5,018,352
CR/EDUC/051	Omona Delfina	Education Assistant II	U7U	374,148	4,489,776
CR/EDUC/796	Ocaya Christopher	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/638	Moses Ray Lavento	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/679	Lanyero Susan	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/648	Okot Collins	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/263	Acan Milly Jamila	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/769	Gitim Paul	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/227	Adokorach Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/257	Kidega Laboke	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/313	Lanyero Joyce Omal	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/361	Akello Eve Ocan	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/181	Amono Paska Monica	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/826	Anyango Doris	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/054	Ataro Margaret Keddy	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/292	Atim Grace	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/166	Auma Milgret	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1024	Ayot Jennifer	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/933	Acellam Norah Joyce	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/108	Adee Monica Lomoro	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/048	Aluku Gloria Okello	Senior Education Assista	U6L	467,685	5,612,220
CR/EDUC/124	Akera Betty	Senior Education Assista	U6U	476,630	5,719,560
CR/EDUC/086	Okot Alfred Kennedy	Deputy Headteacher	U5U	479,290	5,751,480
CR/EDUC/957	Rev. Sr. Hellen Ayaa	Headteacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					156,774,792

Cost Centre : Laroo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/518	OCITTI SOLOMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/277	AUMA KETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/353	NYEKO CHARLES OCAY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/611	OCENGOWICH KENNETH	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/EDUC/695	OCHAN PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/463	OCHAN VICKY	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDUC/261	AKUMU SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/614	OKUMU CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/282	APIRE DAVID POPYRAS	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDUC/368	OKUMU CHARLES ZAK E	EDUCATION ASSISTA	U7U	485,691	5,828,292
CR/EDUC/	Odokonyero Janan Loum	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/372	OCHAYA BENEDICT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDUC/506	OUMA CHARLES	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/EDUC/902	AKORI STELLA	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/EDUC/221	AKELLO MONICA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/339	AKECH JULIET	SENIOR EDUCATION	U7U	476,630	5,719,560
CR/EDUC/312	OYOO WILLY PATRICK	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/EDUC/193	AJOK GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/807	ACAYE ROLEX OGIK	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/929	ACAN JANNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/283	OPOKA ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/407	OPOKA FRANCIS	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDUC/843	AKUMU CATHERINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDUC/374	LAJUL JANET	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDUC/015	ACHAN DOREEN APIRE	SENIOR EDUCATION	U6L	476,630	5,719,560
CR/EDUC/1040	Ocan George Oola	HeadTeacher	U5U	940,366	11,284,392
CR/EDUC/310	LAMWAKA MARGARET	DEPUTY HEADTEAC	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					148,844,520

Cost Centre : Obiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/839	Aringo Nancy	Education Assistant II	U7U	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/1014	Aciro Jane Wokorach	Education Assistant II	U7U	418,196	5,018,352
CR/EDUC/1016	Adong Catherine	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/274	Adong Florence	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/175	Adong Lucy Grace	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/220	Akello Agnes Ocaya	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/367	Akot Juliet Paklaki	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/135	Anena Innocent Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1078	Opio Robert Okello	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/990	Rubangakene Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/682	Oruni Andrew	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/405	Piloya Lucy Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/873	Orocha Hillary	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/963	Komakech Freddy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/856	Onok Alfred	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1006	Oluba Vickie Aol	Education Assistant II	U7U	418,197	5,018,364
CR/EDUC/348	Olango George	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/613	Olam George	Education Assistant II	U7U	546,917	6,563,004
CR/EDUC/759	Nokrach Charles	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/568	Lamwaka Grace	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/966	Oroma Florence	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/139	Buzu Florence	Deputy Headteacher CR/	U5U	471,617	5,659,404
CR/EDUC/458	Lubele Johnson Aciro	Deputy Headteacher CR/	U5U	569,350	6,832,200
CR/EDUC/893	Lanyero Obol Rosetta Sr	Headteacher GR I	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					129,938,412

Cost Centre : Pece Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/746	MORO WILFRED	Education Assistant GR I	U7U	431,309	5,175,708
CR/EDUC/336	ABALO CONCY HARRIET	Education Assistant GR I	U7U	438,119	5,257,428
CR/EDUC/258	ATIM PASKA TOPACO	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/672	OTTO CHARLES	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/219	OPIYO CHARLES	Education Assistant GR I	U7U	467,685	5,612,220

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : Pece Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/412	OPIRA SANTO	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/370	ONGOM MONICA	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/420	OJOK DAVID	Education Assistant GR I	U7U	408,315	4,899,780
CR/EDUC/427	ODONG SIMON KARIM	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/125	OCEN PAUL OLISEH	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/102	KOMAKECH FRANCIS	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/110	ATIM BETTY	Education Assistant GR I	U7U	408,135	4,897,620
CR/EWDUC/	ARACH FLORENCE	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/352	AKELLO ALICE	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/489	ACAYO FLORENCE	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/474	ADONG FLORENCE	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/095	AMONGI HELLEN	Headteacher GR III	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					86,991,264

Cost Centre : ST. PETER'S PRIMARY SCHOOL,LAROO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/008	APIYO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /691	LANGO JAMES PATWON	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/EDUC/005	LAMUNU LUCY	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/EDUC /654	LAKER DORINE	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/EDUC /993	KOBUSINGE JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /172	FAIDA GLORIA AUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC/214	AYWELO JOSKA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDUC /243	ARYEMO BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /120	ABER JANNETH KHEMIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /169	ANEK AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /182	AMONO JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDUC /327	AKETO JENIFAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /959	OBINA MICHAEL DENIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/EDUC/712	ABALO LUCY	SENIOR EDUCATION	U7U	452,247	5,426,964
CR/EDUC/937	AYOT CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDUC /738	NYERERE JULIUS OMON	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 754 Gulu Municipal Council

Workplan 6: Education

Cost Centre : ST. PETER'S PRIMARY SCHOOL,LAROO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC /344	AKENA MICHAEL	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/EDUC /589	OCITTI BOSCO	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDUC /652	ODOCH MICHAEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/EDUC/099	OMONY LAWRENCE OPI	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /354	OPWONYA ALFRED PET	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /425	OWON JOSEPH OMOLO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /175	ADONG LUCY	SENIOR EDUCATION	U7U	476,630	5,719,560
CR/EDUC /387	OLOYA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDUC /176	AYAT CHRISTINE KIBW	HEADTEACHER GR II	U5U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					130,409,352

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/281	Abenu Benard	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/222	Adong Hilda	Education Assistant II	U7U	413,116	4,957,392
CR/EDUC/341	Achan Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/216	Acayo Scovia	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/591	Acan Stella Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/346	Acan Betty	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/351	Abalo Anna Mary	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/225	Aber Margaret Teriza	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/484	Akello Beatrice	Education Assistant II	U7U	413,116	4,957,392
CR/EDUC/131	Abur Concy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/387	Kinyera Justine	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/130	Mwaka Nono David	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/309	Odong Thomas	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/421	Okidi Joel	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/657	Olango Robert Mark	Deputy Headteacher	U7U	467,685	5,612,220
CR/EDUC/333	Oroma Harriet Uma	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/602	Opio Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/1000	Asimwe Irene	Education Assistant II	U7U	408,135	4,897,620

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/488	Auma Everlyn	Senior Education Assista	U6L	479,505	5,754,060
CR/EDUC/306	Lakareber Sarah	Senior Education Assista	U6L	479,505	5,754,060
CR/EDUC/689	Kidega Walter Odongpiny	Headteacher	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					111,061,848

Cost Centre : Gulu Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/615	Arach Julia	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/186	Apoko Doreen	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/229	Anena Jenifer	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/196	Adoch Grace Ocaya	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/189	Adoch Anna Grace	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/576	Aciro Jennifer Obura	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/013	Ayikoru Zenah	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/728	Achola Harriet	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/648	Layado Rose	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/1023	Acayotoo Sabina	Education Assistant II	U7U	459,574	5,514,888
CR/EDUC/011	Acayo Monica Gloria	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/019	Achora Esther Acellam	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/500	Bongomin Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/322	Bongomin Richard	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/152	Kilama Kennedy	Education Asst II	U7U	408,135	4,897,620
CR/EDUC/674	Komakech Peter	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/075	Lajwee Irene Grace	Education Assistant II	U7U	452,247	5,426,964
CR/EDUC/441	Nyeko David Opira	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/516	Odur Francis	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/948	Okema Francis	Education Asst II	U7U	452,247	5,426,964
CR/EDUC/340	Okeny Grace	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/321	Opoo Emmanuel Jaromo	Education Asst II	U7U	408,135	4,897,620
CR/EDUC/101	Oringa Everline	Education Asst II	U7U	467,685	5,612,220
CR/EDUC/210	Akulu Grace	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/191	Abeja Lilly Oryem	Education Assistant II	U7U	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/307	Labongo Lamson Felix	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/225	Angom Betty Linda	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/549	Atyeronimungu Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/575	Anena Anna	Education Assistant II	U6L	431,309	5,175,708
CR/EDUC/197	Amono Lucy	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/194	Ajok Lucy	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/308	Lamunu Bernadeth Mary	Deputy H/tr 2	U5	559,948	6,719,376
CR/EDUC/862	Ocaya David	Deputy H/tr I	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					180,284,004

Cost Centre : Gulu Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/696	Odokonyero Bosco	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/1013	Odokonyero Richard Gody	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/409	Odong Denis Miles	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/799	Ojera Denis	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/992	Ocaya Rozeta	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/398	ojok Julius	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/480	Kibwota Samuel	Education Assistant GR	U7U	445,095	5,341,140
CR/EDUC/459	Okello Albino	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/478	Okello Deborah Aguti	Education Assistant GR	U7U	467,685	5,612,220
CR/EDUC/014	Okello Polline	Education Assistant GR	U7U	418,196	5,018,352
CR/EDUC/328	Omara Edward	Education Assistant GR	U7U	413,116	4,957,392
CR/EDUC/165	Ojok Francis Komakech	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/627	Nyabwolo Juliet Anne	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/331	Ngomoloya Sonia	Education Assistant GR	U7U	467,685	5,612,220
CR/EDUC/375	Onyango Julius	Education Assistant GR	U7U	452,247	5,426,964
CR/EDUC/329	Lamwaka Lucy	Education Assistant GR	U7U	431,309	5,175,708
CR/EDUC/918	Labong Esther Fiona	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/199	Amuge Judith Sandra	Education Assistant GR	U7U	438,119	5,257,428
CR/EDUC/356	Akulu Florence	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/253	Ajok Evelyn Liza	Education Assistant GR	U7U	408,135	4,897,620

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	U7U	424,676	5,096,112
CR/EDUC/256	Adoch Dolly	Education Assistant GR	U7U	445,059	5,340,708
CR/EDUC/1034	Achan Vicky	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/1076	Abalo Joyce	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/103	Monday Faima Omia	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/369	Opiyo Denish Aciro	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/154	Opira Patrick	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/716	Atto Betty Oketta	Education Assistant GR	U7U	408,135	4,897,620
CR/EDUC/128	Abalo Florence	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/343	Acayo Ida	Senior Education Assista	U6U	467,630	5,611,560
CR/EDUC/867	Ojok Carmella	Senior Education Assista	U6U	476,685	5,720,220
CR/EDUC/531	Akello Theresa Odok	Deputy Headteacher GR I	U5U	589,350	7,072,200
CR/EDUC/082	Ondoki Charles Torach	Headteacher GR I	U4U	808,927	9,707,124
Total Annual Gross Salary (Ushs)					174,826,068

Cost Centre : Kirombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/043	Ocen Charles	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/916	Langol Livigstone	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/301	Ocora P' Olal James	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/276	Lanyero Christine .O	Education Assistant GR I	U7U	459,574	5,514,888
CR/EDUC/314	Lukwero Florence	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/298	Ojok Gift	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/817	Namunyana Winnie	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/695	Ocan Ptrick	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/868	Okwera Martin	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/647	Lamunu Alice Grace	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/145	Okello Patrick	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/303	Ocira Geoffrey	Education Assistant GR I	U7U	459,574	5,514,888
CR/EDUC/299	Ocitti Patrick	Education Assistant GR I	U7U	438,119	5,257,428
CR/EDUC/749	Opoka John	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/304	Ongom Justine	Education Assistant GR I	U7U	467,685	5,612,220

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/302	Okello Pamella	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/662	Anena Jackline P' Lakony	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/452	Obade Philips	Education Assistant GR I	U7U	438,119	5,257,428
CR/EDUC/404	Laker Jane Florence	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/286	Achan Jennifer	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/065	Aciro Beatrice L.	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/122	Ajok Pamella	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/1048	Anek Evelyn Flavia	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/054	Anena Joyce	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/239	Awach ango Binta	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/041	Anke Irene Peace	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/046	Alak Janet	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/317	Candiru Judith	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/418	Anenocan Alice P' Droko	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/717	Akongo Betty	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/721	Akwii Betty	Senior Education Assista	U6L	476,630	5,719,560
CR/EDUC/044	Labongo Grace	Headteacher	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					167,874,528

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	U7U	476,630	5,719,560
CR/EDUC/504	Acire Simon	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/483	Akello Lilly Theresa	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/575	Acayo Nelda	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/642	Ojok Nelson	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/525	Alok Mildred Anena	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/366	Kamalha Florence	Education Assistant II	U7U	452,247	5,426,964
CR/EDUC/477	Morulem Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/399	Otto Eunice Florence	Education Assistant II	U7U	424,676	5,096,112
CR/EDUC/887	Onekalit Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/872	Okwera Oscar	Education Assistant II	U7U	408,135	4,897,620

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/081	Okello Justine	Education Assistant II	U7U	413,116	4,957,392
CR/EDUC/465	Lapobo Florence	Senior Education Assista	U6U	476,630	5,719,560
CR/EDUC/988	Kibwota George	Senior Education Assista	U6U	476,630	5,719,560
CR/EDUC/895	Kabasi Samuel	Senior Education Assista	U6U	476,630	5,719,560
CR/EDUC/112	Adoch Margaret Latigo	Senior Education Assista	U6U	476,630	5,719,560
CR/EDUC/143	Omony George	Headteacher	U5U	519,948	6,239,376
CR/EDUC/697	Ojara Denis P' Gore	Deputy Headteacher	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,534,000

Cost Centre : Wii-Aworanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/928	Akech Santa	Assistant Education Offic	U7U	337,776	4,053,312
CR/EDUC/453	Akidi Rose	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/1002	Amony Mary	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/146	Atenyo Doreen	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/417	Oyet Denis	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/190	Arach Agnes	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/280	Abwono Lillian	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/1001	Okot John	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/988	Ojok Stephen	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/678	Odong George P, Opelluk	Assistant Education Offic	U7U	313,776	3,765,312
CR/EDUC/132	Atube John	Assistant Education Offic	U7U	326,508	3,918,096
CR/EDUC/550	Sr. Otai Mary Goretti	Senior Education Officer	U6L	443,840	5,326,080
CR/EDUC/158	Oyella Agnes	Senior Education Officer	U6L	481,000	5,772,000
CR/EDUC/770	Lajul Priska Atim	Senior Education Officer	U6L	481,000	5,772,000
CR/EDUC/391	Onek Walter	Headteacher GR III	U5U	519,980	6,239,760
Total Annual Gross Salary (Ushs)					66,191,328

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/105	ATTO CONCY	Education Assistant GR I	U7U	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Cubu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/624	ONEN CHARLES	Education Assistant GR I	U7U	345,047	4,140,564
CR/EDUC/878	OKENY PATRICK	Headteacher (Caretaker)	U7U	326,508	3,918,096
CR/EDUC/763	AUMA JANET	Education Assistant GR I	U7U	367,859	4,414,308
CR/EDUC/574	AKOT JANET	Education Assistant GR I	U7U	339,741	4,076,892
CR/EDUC/358	ADWAR FRANCIS	Education Assistant GR I	U7U	382,803	4,593,636
CR/EDUC/362	ACAYE MARTINE	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/360	ABUR BETTY OCITTI	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/383	KOMAKECH CHARLES	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/431	LALAM HARRIET	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/320	LAMTOO PATRICK PAUL	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/962	NYEKO ROSE	Education Assistant GR I	U7U	328,803	3,945,636
CR/EDUC/719	OCEN GODFFREY	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/118	OCAYA ROBERT	Education Assistant GR I	U7U	326,508	3,918,096
CR/EDUC/380	ODONG EDWARD	Education Assistant GR I	U7U	361,798	4,341,576
Total Annual Gross Salary (Ushs)					60,775,476

Cost Centre : Labourline Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/713	Laker Grace Obwoya	Senior EducationAssistan	U7U	467,685	5,612,220
CR/EDUC/311	Lakot Christine	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/432	Okee Sam	Education Assistant GR I	U7U	431,309	5,175,708
CR/EDUC/237	Atim Ketty Linda	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/827	Arach Lucy	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/242	Arach Bernadetta	Education Assistant GR I	U7U	431,309	5,175,708
CR/EDUC/187	Apiyo Christine	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/228	Anywar Jame	Education Assistant GR I	U7U	467,685	5,612,220
CR/EDUC/931	Kach Winnifred	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/002	Komakech Louis	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/846	Lajara Esther	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/609	Bimara Samuel	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/565	Olaa Stella	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/808	Ssanyu Juliet	Education Assistant GR I	U7U	408,135	4,897,620

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/269	Akumu Kevin Irene	Education Assistant GR I	U7U	452,247	5,426,964
CR/EDUC/481	Toopaco Ssnta	Education Assistant GR I	U7U	445,095	5,341,140
CR/EDUC/109	Acayo Agnes	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/334	Acayo Joyce Bicir	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/852	Achaa Cissy	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/470	Aciro Christine Olanya	Education Assistant GR I	U7U	431,309	5,175,708
CR/EDUC/1004	Ajok Beatrice Toolit	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/162	Tabu Deo Nikodemos	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/442	Komakech Patrick P'omony	Education Assistant GR I	U7U	408,135	4,897,620
CR/EDUC/766	Ezama Dominic Loamva	Senior EducationAssistan	U6L	482,695	5,792,340
CR/EDUC/080	Anena Josephine	Headteacher	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					128,527,932

Cost Centre : Layibi Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ED/822	Akumu Concy	Education Assistant II	U7U	408,135	4,897,620
CR/ED/200	Akongo Jackline	Education Assistant II	U7U	424,676	5,096,112
CR/ED/26	Adong Pamela Oola	Education Assistant II	U7U	452,247	5,426,964
CR/ED/201	Adiko Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/ED/215	Aber Alice	Education Assistant II	U7U	445,095	5,341,140
CR/ED/742	Aber Evelyn	Education Assistant II	U7U	408,135	4,897,620
CR/ED/159	Aceng Alice	Education Assistant II	U7U	408,135	4,897,620
CR/ED/295	Acokoto Elviria	Education Assistant II	U7U	467,685	5,612,220
CR/ED/345	Akot Silvia	Education Assistant II	U7U	431,309	5,175,708
CR/ED/630	Amoding Betty	Education Assistant II	U7U	408,135	4,897,620
CR/ED/290	Opiro Robert	Education Assistant II	U7U	408,135	4,897,620
CR/ED/456	Opio Patrick Walter	Education Assistant II	U7U	408,135	4,897,620
CR/ED/136	Onek Newton	Education Assistant II	U7U	408,135	4,897,620
CR/ED/801	Okwera Francis	Education Assistant II	U7U	408,135	4,897,620
CR/ED/476	Okot Terence Akidi	Education Assistant II	U7U	467,685	5,612,220
CR/ED/551	Okello Joe Lakwo	Education Assistant II	U7U	408,135	4,897,620
CR/ED/510	Lakot Jennifer Oyoo	Education Assistant II	U7U	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/ED/631	Odoch Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/ED/129	Anenocan Molly Topsy	Education Assistant II	U7U	408,135	4,897,620
CR/ED/392	Oceng Bosco	Education Assistant II	U7U	424,676	5,096,112
CR/EDU/797	Abak Alice Joyce	Education Assistant II	U7U	467,685	5,612,220
CR/ED/583	Lajul Donas Franklin	Education Assistant II	U7U	408,135	4,897,620
CR/ED/202	Ayo Francis Douglas	Education Assistant II	U7U	408,135	4,897,620
CR/ED/482	Aryemo Ketty	Education Assistant II	U7U	408,135	4,897,620
CR/ED/230	Anyeko Pamela	Senior Education Assista	U7U	467,685	5,612,220
CR/ED/439	Odur Charles Kitara	Education Assistant II	U7U	431,309	5,175,708
CR/ED/785	Anyek Paska Owiny	Education Assistant II	U7U	413,116	4,957,392
CR/ED/337	Akello Acii Collins Langol	Senior Education Assista	U6L	476,630	5,719,560
CR/ED/053	Okot Albino	Senior Education Assista	U6L	452,247	5,426,964
CR/ED/747	Oryema Rose Mary	Senior Education Assista	U6L	476,630	5,719,560
CR/ED/771	Ato Christine Owor	Deputy Headteacher II G	U5U	519,948	6,239,376
CR/EDU/797	Opira Charles Christopher	Headteacher GR I	U4L	876,222	10,514,664
CR/ED/811	Okello Jonathan Okeny	Deputy Headteacher I GR	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					179,638,452

Cost Centre : Pece Pawel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/722	Atim Lucy	Senior Educ Assistant	U7U	485,691	5,828,292
CR/EDUC/021	Opwa Anthony	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/608	Auma Innocent Lakica	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/743	Ouma Martine	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/007	Amono Irene	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/511	Aloyo Betty Susan	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/040	Akidi Anjuletta	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/065	Aciro Beatrice Ebaru	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/004	Nyeko Christine Adongpiny	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/318	Peko Joseph Ojara	Senior Educ Assistant	U6L	476,630	5,719,560
CR/EDUC/091	Lutwala Daniel Channon	Headtecher GR III	U5L	479,290	5,751,480
Total Annual Gross Salary (Ushs)					56,758,380

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/1022	Akello Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/938	Aromo Christine Apire	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/355	Acaye Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/605	Acellam Denis	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/153	Adokorach Stella	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/268	Adyero Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/069	Lamunu Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/010	Atim Grace Joan	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/279	Auma Florence	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/278	Auma Pauline Odur	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/508	Ayat Florence	Education Assistant II	U7U	445,095	5,341,140
CR/EDUC/1020	Ayot Christine Rossy	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/727	Emasu Simon	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/085	Komakech David	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/487	Akello Jackline	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/382	Lapeko Vicky Ikano	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/448	Mukoda Rose	Education Assistant II	U7U	431,309	5,175,708
CR/EDUC/517	Mwa Jacob David	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/680	Omona George	Education Assistant II	U7U	418,196	5,018,352
CR/EDUC/100	Aoyo Betty	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/473	Kidega Opiyo Richard	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/235	Anying Joyce	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/718	Odongmon Polycarp	Education Assistant II	U7U	438,119	5,257,428
CR/EDUC/377	Oyella Hellen	Education Assistant II	U7U	413,116	4,957,392
CR/EDUC/660	Okot Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/403	Oketayot Nickson	Education Assistant II	U7U	408,135	4,897,620
CR/EDUC/287	Akongo Alice	Education Assistant II	U7U	467,685	5,612,220
CR/EDUC/429	Okello Alice Dolofaina	Education Assistant II	U7U	413,116	4,957,392
CR/EDUC/479	Angwech Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/050	Obwoya Lucy	Senior Education Assista	U6L	489,695	5,876,340
CR/EDUC/055	Acuru Margret Lomoro	Senior Education Assista	U6L	485,685	5,828,220
CR/EDUC/088	Oyaro Jennifer	Deputy Headteacher Gra	U5U	519,290	6,231,480

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/089	Acan Hellen	Headteacher Grade I	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					176,174,700

Cost Centre : St .Kizito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDCATION	Komakech Andrew	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/EDCATION	Ochen Jackson	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDCATION	Ochola Richard Clay	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDCATION	Ojera Beatrice Agik	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/EDCATION	Wokorach Desmon	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDCATION	Onek Anthony	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/EDCATION	Ogwal Ben Whyclift	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDCATION	Atim Betty	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDCATION	Apiyo Lilly Grace	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDCATION	Akwongo Chritine	EDUCATION ASSISTA	U7U	452,247	5,426,964
CR/EDCATION	Aketo Topista	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDCATION	Akello Jennifer	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDCATION	Achan Jennifer	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDCATION	Acen Mary	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDCATION	Lapura Peninah	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/EDCATION	Nyeko Michael Opiyo	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/EDCATION	Olanya Milli Milton	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/EDCATION	Lamunu Filder	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/EDCATION	Obina Santa	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/EDCATION	Akello Pauline Florence	DEPUTY HEADTEACH	U5U	559,948	6,719,376
CR/EDCATION	Arach Lucy Oryang	HEADTEACHER	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					113,391,228

Cost Centre : Vanguard Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/090	OCAN GEOFREY COLLIN	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/406	LANYERO GRACE	Education assistant II	U7U	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/1079	LATIGO JUDITH	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/983	LUKWIYA MARY IRENE	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/381	MWAKA STEPHEN	Education assistant II	U7U	424,676	5,096,112
CR/EDUC/388	OMONA DENIS	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/760	NINSIIMA PRECIOUS	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/461	NYAGA GRACE	Education assistant II	U7U	418,196	5,018,352
CR/EDUC/667	LANEK JOSHUA TONA	Education assistant II	U7U	467,685	5,612,220
CR/EDUC/605	ODOKONYERO VINCENT	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/031	ODORA ROBERT	Education assistant II	U7U	467,685	5,612,220
CR/EDUC/113	OJOK MOSES	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/126	OKELLO DENIS SILVEST	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/626	LAMDOGI DENISH FRID	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/028	OKOT JUSTIN	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/036	ATTO BEATRICE OMOKI	Education assistant II	U7U	452,247	5,426,964
CR/EDUC/991	ONEK-GIU PANGRASIO	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/096	OPIRA FRANCIS	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/070	OUMA FRANCIS ONYUT	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/547	OKELLO WALTER	Education assistant II	U7U	418,196	5,018,352
CR/EDUC/250	ANGEE BEATRICE	Education assistant II	U7U	459,574	5,514,888
CR/EDUC/534	ABACO CONCY FIONA	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/934	ABER ROSE MARY	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/471	ADOCH JENIFER	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/027	ADONG LILLIAN	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/212	ADONG NIGHTY OKELL	Education assistant II	U7U	431,309	5,175,708
CR/EDUC/359	AKENA ALBERT	Education assistant II	U7U	467,685	5,612,220
CR/EDUC/033	AKWERO ROSE	Education assistant II	U7U	418,196	5,018,352
CR/EDUC/620	AYELA JOHN	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/029	ANEK SUSAN	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/1018	LAKOT BRENDA WINNI	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/234	ANYEKO CHRISTINE	Education assistant II	U7U	476,630	5,719,560
CR/EDUC/164	ASIMWE STELLA	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/035	ATIM JILDA	Education assistant II	U7U	445,095	5,341,140

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Workplan 6: Education

Cost Centre : Vanguard Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/180	ATUBE RICHARD	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/246	BALUKA MONICA NAUM	Education assistant II	U7U	431,309	5,175,708
CR/EDUC/812	KOMAKECH RICHARD	Education assistant II	U7U	452,247	5,426,964
CR/EDUC/042	KOMAKECH ROMANSON	Education assistant II	U7U	438,119	5,257,428
CR/EDUC/342	LAKONY NIXON	Education assistant II	U7U	467,685	5,612,220
CR/EDUC/1046	ANEK PROSCOVIA	Education assistant II	U7U	408,135	4,897,620
CR/EDUC/640	LAMUNU PENINA	Headteacher	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					210,367,152
Total Annual Gross Salary (Ushs) - Education					4,611,703,044

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,934,992	390,139	1,865,786
Locally Raised Revenues	41,392	13,985	91,330
Multi-Sectoral Transfers to LLGs	374,307	3,469	250,161
Other Transfers from Central Government	1,442,176	360,544	1,442,176
Transfer of Urban Unconditional Grant - Wage	61,772	12,141	61,772
Urban Unconditional Grant - Non Wage	15,346	0	20,347
<i>Development Revenues</i>	18,195,754	24,184	9,956,514
LGMSD (Former LGDP)	20,000	12,715	68,000
Multi-Sectoral Transfers to LLGs	104,174	9,750	
Uganda Support to Municipal Infrastructure Developn	9,888,514	1,632	9,888,514
Unspent balances – Conditional Grants	20,311	87	
Unspent balances - donor	8,162,755	0	
Total Revenues	20,130,747	414,323	11,822,299
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,934,992	84,142	1,865,786
Wage	61,772	12,141	61,772
Non Wage	1,873,220	72,001	1,804,013
<i>Development Expenditure</i>	18,195,754	24,184	9,956,514
Domestic Development	10,032,999	24,184	9,956,514
Donor Development	8,162,755	0	0
Total Expenditure	20,130,747	108,326	11,822,299

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

The department planned to receive a total of Ush.5,032,687,000 in the quarter but actually received Ush.414,323,000 which represents only 8% revenue performance of the quarterly planned revenue. Thus, the overall revenue performed at only 2% of the total approved revenue for FY2014/2015 for the department. This very poor performance was

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

attributed to non release of USMID (World Bank) funds meant for road constructions and rehabilitation . In addition multi-sectoral transfers to Divisions was also low as a result of low local revenue collected. All the funds received were spent to produce the departmental outputs as laid down.

Department Revenue and Expenditure Allocations Plans for 2015/16

Own source revenue will be 91,330,000/- , Wage component recurrent for 16staffs; 61,772,000/- Non wage-recurrent bill; 1,873,220,000/- for road rehabilitation (URF 1,442,176,000) for 6Km and LGMSD for Office block for finance and Audit department (68,000,000/-). Uganda support to Municipal Infra-structure Development (USMID) amounting to 9,888,514,000/-for 5Km roads and Abattoire.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	5	0	5
Length in Km of Urban paved roads routinely maintained	10	3	
Length in Km of Urban paved roads periodically maintained	2	4	
Length in Km of urban unpaved roads rehabilitated		0	1
Length in Km of District roads routinely maintained		0	10
Function Cost (UShs '000)	20,130,746	108,326	11,822,299
Cost of Workplan (UShs '000):	20,130,746	108,326	11,822,299

Plans for 2015/16

16staffs paid salaries, 12vehicles repaired, 8Km of roads rehabilitated all at 1,873,220,000, 5Km roads developed to bitumen standard at 9,888,514,000/- One office block constructed.

Medium Term Plans and Links to the Development Plan

Work with 18staffs well paid, 18Km of roads improved to bitumen standard at 30billion, opened 10Km of roads, build modern bus terminal at 3.2billion, build modern abattoir 4billion

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

Not clear at his time. (0.1billion

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

1. Lack of road Equipment

Civil works and refuse dumping site is difficult because we are lacking grader, bulldozer, wheel loader, pneumatic roller and 10-ton tipper dumpers, water bowser

2. Too little funding

The road network has grown too large that the current maintenance money is never enough. I would require 100billion shilling.

3. in adequate staffing

The princioal Engineer at U2, Mechanical Engineer U5 and Superintendence of works to be recruited. Others like 5 drivers and attendance to be recruited

Staff Lists and Wage Estimates

Vote: 754 Gulu Municipal Council

Workplan 7a: Roads and Engineering

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	U8U	237,069	2,844,828
CR/M/10.234	OMONA GODFREY	DRIVER	U8U	209,859	2,518,308
CR/M/10.	OKELLO SANTO	Driver	U8U	237,069	2,844,828
CR/M/10.	OGIK SEVERINO	DRIVER	U8U	237,069	2,844,828
CR/M/10.094	ODONG GEORGE	Vehicle Attendant	U8U	213,832	2,565,984
CR/M/10.390	LACEN OKEMA	Vehicle Attendant	U8U	194,767	2,337,204
CR/M/10.	KOMAKECH BENARD	Driver	U8U	209,859	2,518,308
CR/M/10.	AKENA OCORA FRED	Driver	U8U	209,859	2,518,308
CR/M/10.177	ADONGA MIKE PHILIP	DRIVER	U8U	209,859	2,518,308
CR/M/10.	Acire Godfrey Okullu	Driver	U8U	209,859	2,518,308
CR/M/10.181	OJOK CHRISTOPHER	Assistant Engineering Off	U5SC	677,236	8,126,832
CR/M/10.162	LUKWIYA CHRISTOPHE	Assistant Engineering Off	U5SC	677,236	8,126,832
CR/M/10.069	ODONGA TERRENCE	Senior Assistant Enginee	U4SC		0
Total Annual Gross Salary (Ushs)					42,282,876
Total Annual Gross Salary (Ushs) - Roads and Engineering					42,282,876

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

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.

Vote: 754 Gulu Municipal Council

Workplan 7b: Water

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	122,133	29,516	166,402
Conditional Grant to District Natural Res. - Wetlands	39,347	9,837	39,347
Locally Raised Revenues	22,567	3,898	76,108
Multi-Sectoral Transfers to LLGs	4,100	5,868	
Transfer of Urban Unconditional Grant - Wage	40,774	9,913	40,774
Urban Unconditional Grant - Non Wage	15,346	0	10,174
<i>Development Revenues</i>	6,000	0	20,000
LGMSD (Former LGDP)	6,000	0	20,000
Total Revenues	128,133	29,516	186,402
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,133	19,679	166,402
Wage	40,774	9,913	40,774
Non Wage	81,359	9,766	125,629
<i>Development Expenditure</i>	6,000	0	20,000
Domestic Development	6,000	0	20,000
Donor Development	0	0	0
Total Expenditure	128,133	19,679	186,402

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

The Department planned to receive UGX 32,033,00 but received UGX 29,516,00 during the quarter representing 92% of the approved budget for the department.

Out of the releases disbursed to the department only UGX 19,679,000 was spent which translated to 61% of the releases spent.

Funds were used in achieving departmental outputs.

Department Revenue and Expenditure Allocations Plans for 2015/16

The money allocated to the section is Ush.186,402.2045 to be appropriated in YF2015/2016. Wage recurrent is composed of Ushs.40,773.576 meant for salaries of four staffs: the Physical Planner, the Land Supervisor, the Surveyor and the Environment Officer. None Wage is 125,629 and recurrent government development is 20,000,000 which will be used for Land Management Services (Surveys, Valuation, Titling and Lease Management), 29,000,000 will be used for Infrastructure Planning, 200,000 for Purchase of and supplies of IT services, 2,000,000 will be for Fuel Lubricants and Oils, 2,000,000 will be spent on medical expenses to 4 staffs within the sector, workshops and seminars will take 4,000,000, incapacity, death and funeral expenses will take 1,000,000, Travel in land takes 9,500,000 for 4 staffs, Travel abroad 6,000,000, survey works and processing of Land Titles is allocated 20,000,000. 12 physical Planning committees and 12 field visits for one year will take 29,000,000.

Vote: 754 Gulu Municipal Council

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	10	1000
Number of people (Men and Women) participating in tree planting days	28	2	40
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed		0	20
No. of community women and men trained in ENR monitoring	30	0	40
No. of community women and men trained in ENR monitoring (PRDP)	4	0	40
No. of monitoring and compliance surveys undertaken		0	4
No. of environmental monitoring visits conducted (PRDP)		0	8
No. of new land disputes settled within FY	11	1	7
Function Cost (US\$ '000)	128,133	19,679	186,402
Cost of Workplan (US\$ '000):	128,133	19,679	186,402

Plans for 2015/16

Seven Land titles will be got for Kaunda ground in Bardege division, Boma ground in Laroo division, Pece stream channel in Bardege division, Cementary land in Pageya Bungatira subcounty, Pabwo dumping site in Bungatira subcounty, Highland primary school in Laroo division, pece cubu primary school, 50 Building Plans will be approved in Gulu Municipality Council, 12 Minutes of the Physical Planning Committee Produced, 240 persons sensitized on environmental management, 4 environment screening done on projects being carried out, 1000 trees planted in four 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

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Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Laroo

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	U6U	436,677	5,240,124
CR/M/10.295	Ouma Conny	Surveyor	U5SC	688,450	8,261,400
CR/M/10.182	Ocaka James	Environment Officer	U4SC	1,089,533	13,074,396
CR/M/10.143	Mukonyezi Evelyn	Physical Planner	U4SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					39,650,316
Total Annual Gross Salary (Ushs) - Natural Resources					39,650,316

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	411,985	44,005	401,800
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	29,565	3,046	76,108
Multi-Sectoral Transfers to LLGs	64,068	9,056	
Other Transfers from Central Government	191,493	4,030	191,493
Transfer of Urban Unconditional Grant - Wage	45,702	10,621	45,702
Unspent balances – Locally Raised Revenues	1,053	1,063	
Urban Unconditional Grant - Non Wage	15,346	0	23,738
<i>Development Revenues</i>	153,959	16,000	103,399
LGMSD (Former LGDP)	103,399	16,000	103,399
Other Transfers from Central Government	8,684	0	
Unspent balances - donor	35,177	0	
Unspent balances – Other Government Transfers	6,698	0	
Total Revenues	565,944	60,005	505,199
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	411,985	38,665	401,800
Wage	45,702	10,621	45,702
Non Wage	366,283	28,044	356,098
<i>Development Expenditure</i>	153,959	16,000	103,399
Domestic Development	118,781	16,000	103,399
Donor Development	35,177	0	0
Total Expenditure	565,944	54,665	505,199

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

The department planned to receive UGX 141,486,000 but actually received UGX. Shs. 60,005,000 in the quarter against planned revenue of 94,017,000 representing 42% revenue performance.

RECURRENT: 24,767,000, which is

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

53.5% DEVELOPMENT: 21,500,000 which is only 46.5%. EXPENDITURES: The department spent UG. Shs. 38,665,000 which gives 28% of the planned expenditures in the quarter. The unspent balance of UG. Shs.21,340,000 as reflected at the end of quarter is due to delay in releases of funds from the center, late submission of community proposals for funding, delay in procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

1. Youth Livelihood programme; Youth groups mobilised and supported with YLP fund. FAL-motivation to FAL instructors, proficiency test examination exercise, monitoring and supervision-(6,167,000). 2. CDWs none wage- CDOs were paid their None Wage quarterly as planned. (1,566,000) 3. Special grant for PWDs- community mobilisation and sensitisation, PRA exercise done, group selections and payment was made for four groups, monitoring and supervision conducted. (11,745,000) 4. Women, Youth and Disability councils all held their consultative meetings quarterly, conducted monitoring of the interest group's projects under various government programmes (5,625,000). 5. Community Driven development programme- community mobilisation and sensitisation conducted, community needs identification and prioritisation conducted, funds transferred to division CDD accounts.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		25	20
No. of Active Community Development Workers		6	6
No. FAL Learners Trained	1200	300	1300
No. of children cases (Juveniles) handled and settled	30	26	25
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	6	2	6
No. of women councils supported		1	01
Function Cost (UShs '000)	565,944	54,665	505,199
Cost of Workplan (UShs '000):	565,944	54,665	505,199

Plans for 2015/16

(1). Youth groups mobilised and sensitised on YLP, Youth groups supported with YLP fund, FAL- FAL instructors paid their motivation allowances, proficiency test examination administered, monitoring and supervision conducted. (2). CDWs none wage- CDOs were paid their None Wage quarterly as planned. 3. Special grant for PWDs- community mobilised and sensitised, EPRA exercise done, group selections and payment made for four groups, monitoring and supervision conducted. (4). Women, Youth and Disability councils all held their 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 and a minimum of 16 community groups are expected to benefit.

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

Vote: 754 Gulu Municipal Council

Workplan 9: Community Based Services

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 CDD funds, Special grant for PWDs, NAADs, Youth Livelihood support etc.

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

AVSI- Case management of OVC, child protection programme. Uganda support to Municipal Infrastructure Development (capacity building of staff and MDF on social impact assessment and management of Urban community). Support to children library by National Library of Uganda.

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

1. low funding of the department and yetit has a lot of activities.

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 proection issues.

2. no transport means available for the department.

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 influence in implementation of community programmes.

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 and the YLP where they influence the selection of beneficiaries.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Laroo

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.114	Acayo Ida	Library assistant	U7U	361,866	4,342,392
CR/M/10.248	Oyoo Richard	Assistant Community De	U6U	416,617	4,999,404
CR/M/10.247	Otto Santos Anywar	Assistant Community De	U6U	436,677	5,240,124
CR/M/10.150	Lakwonyero Geoffrey	Assistant Community De	U6U	436,677	5,240,124
CR/M/10.189	Ayella Denis Oryema	Assistant Community De	U6U	413,158	4,957,896
CR/M/10.104	Loum Godfrey	Senior Library assistant	U5L	479,759	5,757,108
CR/M/10.377	Monday Ruth Buckley	Community Developmen	U4L	601,341	7,216,092
CR/M/10.144	Onyango Richard	Principal Community De	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					53,255,700
Total Annual Gross Salary (Ushs) - Community Based Services					53,255,700

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
	Approved	Outturn by Proposed

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,043	12,232	135,441
Conditional Grant to PAF monitoring	9,915	1,000	9,915
Locally Raised Revenues	25,624	6,293	60,886
Transfer of Urban Unconditional Grant - Wage	23,945	2,939	23,945
Unspent balances – Locally Raised Revenues	10,097	2,000	
Urban Unconditional Grant - Non Wage	39,461	0	40,694
<i>Development Revenues</i>	31,575	0	0
LGMSD (Former LGDP)	31,575	0	
Total Revenues	140,618	12,232	135,441
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,043	11,352	135,441
Wage	23,945	2,939	23,945
Non Wage	85,098	8,413	111,496
<i>Development Expenditure</i>	31,575	0	0
Domestic Development	31,575	0	0
Donor Development	0	0	0
Total Expenditure	140,618	11,352	135,441

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

The department planned to receive Ush 35,154,000 in the quarter but the actual amount received is Ush.12,232,000 representing 35% revenue performance. Most of the planned revenue to the department came as planned. The poor performance experienced by the department was due to non release of the Urban Unconditional Grant Non Wage and less allocation of the PAF Fund to the department.

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

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ush.135,441,210/= for FY2015/2016 and the budget allocated will be used to implement activities such as: Development of the next Five Years 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, Developing of the Statistical Abstract, and Development of the District Harmonised Database.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	0
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<i>Function Cost (UShs '000)</i>	<i>140,618</i>	<i>11,352</i>	<i>135,441</i>
Cost of Workplan (UShs '000):	140,618	11,352	135,441

Plans for 2015/16

Staff supported to perform their duties, the Municipal Council is guided in self-sustaining bottom-up development

Vote: 754 Gulu Municipal Council

Workplan 10: Planning

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 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. Limited resources allocated to the department for its operations.

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 Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.	Apio Sarah	Statistician	U4U	812,803	9,753,636
CR/M/10.425	Luwa John Charles	Senior Planner	U3U	1,018,077	12,216,924
Total Annual Gross Salary (Ushs)					21,970,560
Total Annual Gross Salary (Ushs) - Planning					21,970,560

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,771	14,835	129,870
Conditional Grant to PAF monitoring	8,263	1,000	4,958
Locally Raised Revenues	35,478	1,651	76,108
Multi-Sectoral Transfers to LLGs		1,350	
Transfer of Urban Unconditional Grant - Wage	38,631	9,366	38,631
Unspent balances – Locally Raised Revenues	53	0	
Urban Unconditional Grant - Non Wage	15,346	1,468	10,174
Total Revenues	97,771	14,835	129,870
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,771	14,835	129,870
Wage	38,631	9,366	38,631
Non Wage	59,140	5,469	91,239
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	97,771	14,835	129,870

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

The Department planned to receive UGX 24,443,000 but actual receipts was UGX14,835,000 which indicate 61% performance as per approved Budget of 2014/15.

The department spent UGX 14,835,00 of the releases . Percentage of the releases spent to the department accumulated to 61% which clearly indicates a good performance of the department as per first Quarter.

However the percentage of the Budget spent was only 15%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend Ush.129,870,000 from the following sources of fund: Locally Raised Revenue - Ush76,108,000/=; PAF Monitoring & Accountability - Ush.4,958,000 and Urban Unconditional Grant (Wage) - Ush38,631,000/= and Urban unconditional grant –non wage – Ushs.10,174,000, which will be spent in the department in the FY2015/2016 to produce the planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		6	
Date of submitting Quaterly Internal Audit Reports		15/10/2014	
Function Cost (UShs '000)	97,771	14,835	129,870
Cost of Workplan (UShs '000):	97,771	14,835	129,870

Plans for 2015/16

The targeted output for the FY 2015/16 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,

Vote: 754 Gulu Municipal Council

Workplan 11: Internal Audit

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 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 Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10.111	Otema Bosco	Examiner of Accounts	U5U	546,392	6,556,704
CR/M/10.045	Awor Lilly Alice	Examiner of Accounts	U5U	588,801	7,065,612
CR/M/10.149	Ocan Benson	Internal Auditor	U4U	940,366	11,284,392
CR/M/10.118	Komakech Nixon Atemo	Senior Internal Auditor	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					37,463,460
Total Annual Gross Salary (Ushs) - Internal Audit					37,463,460

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16	
	04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department. All staff of GMC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department. 04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department. 04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department. Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department. 04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department. 01 motor vehicle and 01 PRDP monitoring motorcycle purchased at Administration Department.	01 monitoring, supervision and evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 09 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department. All staff of GMC HQ and all its four Division Councils paid salaries and allowances. 01 all Sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 01 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department. 01 report on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department. 01 revenue collection report produced at GMC Town Clerk's Office Section of the Administration Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department. Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department. 01 disciplinary report on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department.	04 monitoring, Supervision and Evaluation reports produced at GMC Town Clerk's Office Section of the Administration Department. 36 sets of top management, consultative and technical planning committees meeting minutes produced at GMC Town Clerk's Office Section of the Administration Department. All staff of GMC HQ and all its four Division Councils paid salaries and allowances. 04 sector heads' activities coordinated (quarterly integrated Work plan produced) at GMC Town Clerk's Office Section of the Administration Department. 04 council staff and projects supervision reports produced at GMC Town Clerk's Office Section of the Administration Department. 04 reports on efficient and effect Financial Management system produced at GMC Town Clerk's Office Section of the Administration Department. 04 revenue collection reports produced at GMC Town Clerk's Office Section of the Administration Department. All council funds are accounted for (evidenced by quarterly accountability report) at GMC Town Clerk's Office Section of the Administration Department. All Council assets' safety ensured at GMC Town Clerk's Office Section of the Administration Department. Planning conducted according the guidelines and budget adhered to during implementation at GMC Town Clerk's Office Section of the Administration Department. Report/information timely submitted to the relevant authorities at GMC Town Clerk's Office Section of the Administration Department. 04 disciplinary reports on errant public servants prepared at GMC Town Clerk's Office Section of the Administration Department.

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

1a. Administration

Wage Rec't:	257,024	Wage Rec't:	66,533	Wage Rec't:	257,024
Non Wage Rec't:	592,569	Non Wage Rec't:	74,067	Non Wage Rec't:	346,734
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	849,593	Total	140,600	Total	603,758

Output: Human Resource Management

Non Standard Outputs:	1 HRM Sector Development Plan and Work plan prepared and approved at HRM Section of Administration Department, 1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 12 exception reports produced at HRM Section of Administration Department and submitted to MoPS, 04 reports prepared on staff attendance through attendance records, supervised and appraised at HRM Section of Administration Department for confirmation and promotion, 12 Payroll monitoring and verification conducted through customised forms at HRM section of the Administration Department, Monthly staff welfare catered for at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances handled done at HRM Section of Administration Department	01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 03 exception reports produced at HRM Section of Administration Department and submitted to MoPS, 01 reports prepared on staff attendance through attendance records, supervised and appraised at HRM Section of Administration Department for confirmation and promotion, 03 Payroll monitoring and verification conducted through customised forms at HRM section of the Administration Department, Staff welfare catered for at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 03 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances handled done at HRM Section of Administration Department	1 HRM Sector Development Plan and Work plan prepared and approved at HRM Section of Administration Department, 1 Wage bill Budget produced at HRM Section of Administration Department and submitted to the Ministry of Public Service, 01 capacity building plan prepared at HRM section HRM Section of Administration Department, 01 HRM sector budget prepared and approved at HRM Section of Administration Department, 12 exception reports produced at HRM Section of Administration Department and submitted to MoPS, 04 reports prepared on staff attendance through attendance records, supervised and appraised at HRM Section of Administration Department for confirmation and promotion, 12 Payroll monitoring and verification conducted through customised forms at HRM section of the Administration Department, Monthly staff welfare catered for at HRM Section of Administration Department, Council departments are coordinated and advised on HR matters at HRM Section of Administration Department, 12 sets of Pay change forms prepared at HRM Section of Administration Department and submitted to MoPS and Routine grievances handled done at HRM Section of Administration Department		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	202,200	Non Wage Rec't:	42,352	Non Wage Rec't:	202,200
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	202,200	Total	42,352	Total	202,200

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (NA)	No (The output was not planned for this FY.)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	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.)	2 (03 training reports produced at HRM section of Administration Department, 01 report on purchase of equipments to office of the town clerk and finance produced at HRM section of Administration Department, 01 CBG impact assessment report produced at HRM section of Administration Department.)	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.)			
Non Standard Outputs:	NA	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>	537,736	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	564,771
	<i>Donor Dev't</i>	413,889	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	951,624	Total	0	Total	564,771

Output: Office Support services

Non Standard Outputs:	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 .	1.Cleaning materials was bought two times in the first quarter, 2.repairs was done once in the Toilets and Doors 3.meeting was held once with the Supportives staff.	purchase of cleaning materials to enable the supportives staffs clean the offices/compound, To produce minutes/report quarterly to see and address challenges in the due cause of the work, utilities bills are paid in time 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>	10,000	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	1,560	Total	8,000

Output: Local Policing

Non Standard Outputs:	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 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 of Administration Department.	1 report produced on quarterly surveillance activities carried out to detect illegal activities in Gulu Municipality at Law Enforcement Section of Administration Department 1 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 of Administration Department 1 report produced on coordination of 40 court cases/ legal services for Gulu Municipal Council and its four divisions at Law Enforcement Section of Administration Department.	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 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 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>	47,811	<i>Non Wage Rec't:</i>	0	<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	47,811	Total	0	Total	47,811

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	01 copy of section's budget and workplan prepared and approved at Records Section, GMC	01 annual budget and quarterly estimates produced at registry section of administration GMC HQ.	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	02 development plan and work plan produced at registry section of administration GMC HQ.	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	12 bulky files closed at registry section of administration GMC HQ.	12 monthly reports on dispatch of 3876 mails at Records Section, GMC
	12 monthly reports on receipt of 3792 mails at Records Section, GMC	31200 incoming correspondences dispatched to their destination at registry section of administration 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	1031 Files are updated at registry section of administration GMC HQ.	01 report on purchase of 01 laptop at Records Section, GMC
	01 report on purchase of 01 laptop at Records Section, GMC	39000 subject files captured and all file profiles captured at registry section of administration GMC HQ.	01 report on purchase of 01 bookshelf at Records Section, GMC
	01 report on purchase of 01 bookshelf at Records Section, GMC	All concil records safely kept with maximum confidentiality.	
	01 report on purchase of 01 office table at Records Section, GMC	532000 outgoing correspondences dispatched to their destination at registry section of administration GMC HQ. All council assets, machinery, and funiture well maintained at registry section of administration GMC HQ.	
		300 file folders procured at registry section of Administration 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> 16,000	<i>Non Wage Rec't:</i> 3,392	<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 16,000	Total 3,392	Total 18,000

Output: Procurement Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	15 minutes of Contracts Committee produced 04 contracts committee meeting produced at PDU section of meeting minutes at GMC Administration Department	Procurements section of the 04 reports on quarterly procurement administration. Produced 01 evaluation report at GMC	16 minutes of Contracts Committee meeting produced at PDU section of Administration Department	
	04 reports on quarterly procurement produced at PDU section of Administration Department	Procurement section of the administration section of the administration. Produced 01 quarterly report at GMC	04 reports on quarterly procurement produced at PDU section of Administration Department	
	02 reports on preparation of 80 bid documents produced at PD PDU section of Administration Department	Procurement section of the Administration Department. Produced 01 set of consolidated procurement work plan 2014-2015 at GMC Procurement section of the 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 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		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		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		Desktop computer, laptop, printer and a scanner purchased 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> 33,416	<i>Non Wage Rec't:</i> 5,028	<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 33,416	Total 5,028	Total 33,416	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 554,476	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,070,570	
	<i>Domestic Dev't</i> 14,167	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,167	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 568,643	Total 0	Total 1,084,737	

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Supervision vehicle procured for Council Operation (GMC).)	1 (Supervision vehicle procured for Council Operation (GMC).)	()	
No. of motorcycles purchased	2 (Motor cycles procured for Internal Audit and Finance Departments (GMC).)	1 (Motor cycle procured for Finance Department (GMC).)	()	
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> 127,380	<i>Domestic Dev't</i> 60,000	<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 127,380	Total 60,000	Total 0	

2. Finance

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report produced and submitted to MoFPED)	16/10/2014 (Annual performance report produced and submitted to MoFPED)	30/9/2015 (Preparation of financial statement for 2014/2015)
Non Standard Outputs:	Payment of monthly salaries of 21 officers Conducting board of survey and report produced. Supervision of staff Conducting workshops and seminars on new programmes. Preparation of 12 monthly financial reports. Preparation of 4 quarterly reports. Preparation of financial report	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 3 monthly financial reports. Preparation of quarterly reports. Prepared 3 financial reports	
	<i>Wage Rec't:</i> 126,193	<i>Wage Rec't:</i> 34,042	<i>Wage Rec't:</i> 126,193
	<i>Non Wage Rec't:</i> 96,201	<i>Non Wage Rec't:</i> 35,407	<i>Non Wage Rec't:</i> 149,043
	<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 222,395	Total 69,449	Total 275,236

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2500000000 (Bardege Layibi Laroo Pece)	375940810 (Value of Other Local Revenue Collected in the quarter (GMC).)	5000000000 (Bardege, Pece, Layibi and laroo)
Value of Hotel Tax Collected	120000000 (Layibi Laroo Pece Bardege)	11167500 (Value of Hotel Tax Collected in the quarter (GMC).)	123000000 (Layibi, Laroo, Pece and Bardege)
Value of LG service tax collection	180000000 (Enumeration of tax payers Assessment of tax payers Collection of service tax Compiling report)	53610250 (Value of LG service tax collected in the quarter (GMC).)	(Business Registration, enumeration of business, Sensitisation, Assessment of taxpayers, Demand notes issuance, enforcement of collection, compiling Data for reporting)
Non Standard Outputs:	Tax enumeration and sensitisation Assessment of taxes Collection and operation Reporting	Tax enumeration and sensitisation conducted quarterly. Assessment of taxes conducted. Collection and operation 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> 24,000	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 42,660
	<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 24,000	Total 620	Total 42,660

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual Workplan presented to Council, GMC Headquarters.)	15/03/2015 (Planned for Q3 or Q4.) ()
Date of Approval of the Annual Workplan to the Council	28/02/2014 (Annual Workplan approved by Council, GMC Headquarters.)	28/02/2015 (Planned for Q3 and Q4.) ()

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Participatory planning supported through LCIII. 16 - 5 year Parish Development Plans Produced. Four - 5 Year Development Plans produced for LLGs.	Planned for quarter 3		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0

Output: LG Expenditure management Services

Non Standard Outputs:	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	3 monthly financial reports prepared. 3 books of accounts maintained. 1 quarterly financial reports prepared. Final accounts prepared. Preparation of audit responses and accountabilities. Management of credit ors and debtors ledgers	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>Non Wage Rec't:</i>	59,263	<i>Non Wage Rec't:</i>	500
	<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	59,263	Total	500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submitted to Auditor General for GMC.)	30/09/2015 (Annual LG final accounts submitted to Auditor General for GMC.)	()	
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>	5,000	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	449,244	<i>Non Wage Rec't:</i>	909,244
	<i>Domestic Dev't</i>	1,448	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	450,691	Total	909,244

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	12 Mayor's, Deputy Mayor's, 4 LCIII Chairpersons' monthly salaries UGX 59,463,120 for 12 months will be paid at GMC HQ. 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. 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. 06 Full Council, 12 Executive committee meetings and 30 committee meetings worth 206,150,000 will be conducted at GMC HQ.	salary paid to the Mayor, the Deputy Mayor and the four division Councillors Refreshment, Medical expenses, and travel paid as requested and approved by the Chief Executive. Desktop computer not yet purchased due to bureaucracy in procurement process. The department have been supplied with stationeries that have been used in the production of minutes and reports for discussion in council meetings. The Chairman Bardege is receiving only 300,000 instead of 312,000 as others.	12 Mayor's, Deputy Mayors, 4 LCIII Chairpersons Monthly salaries will be paid from GMC H/Q, the purchase of computer for secretaries, stationeries and repairs of computers, photocopiers, production of Council Calenders, printing of council dairies and other small office Equipments, seasonal greeting, and mayor seasonal contribution to the public, sensitization and mobilization of the community through radio talkshows on council programs and community dialogues during the calendar year. Training and capacity building of the Councilors and staff in the department on relevant issues related to the general administration in the Department., The purchase of Council Van for each of Monitoring and supervision of Council projects and Exchange visit/Pear groups tour for exchange of ideas and learning from other best performing Local government in and outside the Country.
	<i>Wage Rec't:</i> 61,148	<i>Wage Rec't:</i> 12,725	<i>Wage Rec't:</i> 61,148
	<i>Non Wage Rec't:</i> 333,607	<i>Non Wage Rec't:</i> 70,928	<i>Non Wage Rec't:</i> 254,210
	<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 394,755	Total 83,653	Total 315,358

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Not Planned for)	16 (preparation and production of reports for the departments for full council meetings, the five standing committees)
No. of Auditor Generals queries reviewed per LG	()	0 (Not Planned for)	28 (preparation of financial accountability and production of reports for the various council activities in the departments)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	224,147	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	398,012
<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	224,147	Total	0	Total	398,012

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	(0)	0 (N/A)	1 (purchase of a coaster For Council department for monitoring and supervision of Council activities)
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Non Standard Outputs:

		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,000
<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	105,000

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salary to departmental staff paid the Businesses within Gulu Municipality compiled at the Gulu Municipal Council - Production Department. 1 Sector Budget, Work plan and Development Plan prepared and approved at GMC Production Department. 4 Quarterly Production LOGICs Report produced and submitted to MoLG. 4 Physical progress reports produced at GMC HQ - Production Department. Commercial Sub-sector policies, Programmes and Laws implemented and monitored at GMC HQ – Production Department; Commercial sub sector activities, programmes and staff managed and supervised at GMC HQ – Production Department; Evaluation and status reports of the sub-sector activities prepared at GMC HQ – Production Department; All resources availed for the sub sector managed and accounted for at GMC HQ – Production Department; Development projects in Tourism, Trade, industry and Cooperatives initiated within the four Division Councils of Gulu Municipal Council; Data and statistics Tourism, Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders within all the four Divisions of Gulu Municipal Council; All the GMC communities sensitized on the Commercial sub-sector services; and Technical advice on Tourism, Trade, industry and Cooperatives issues provided to stakeholders within all the four Divisions of Gulu Municipal Council	AllSalary for all the three months under review paid to the Principal Commercial officer, one business census held and report compiled accordingly, routine monitoring of programmes within the commercial sub - sector in all the four divisions and three reports of the sub-sector activities prepared and presented to the committee of Production and Marketing.	- Salary for the Municipal Commercial Officer paid for all the 12 months salary. - Payment of salary for 12 months to 04 agricultural extension staff - Departmental workplan prepared and approved by Council. - 20 stalls constructed in Layibi Central market Tegwana Parish in Pece Division - 02 gates constructed in Layibi Central market Tegwana Parish in Pece Division - Computer and IT equipments supplied to the department. - Sector workplans and budget prepared and forwarded to the relevant arms of council. - Activities within the sector monitored and reports produced accordingly.	
	Wage Rec't: 26,417	Wage Rec't: 6,604	Wage Rec't: 26,417	
	Non Wage Rec't: 79,926	Non Wage Rec't: 12,867	Non Wage Rec't: 22,004	
	Domestic Dev't 28,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 134,343	Total 19,471	Total 48,421	

3. Capital Purchases

Output: PRDP-Market Construction

No. of rural markets constructed	20 (Stalls constructed in Layibi Central Market, Tegwana parish in Pece division)	20 (- 20 stalls constructed in Layibi Central market Tegwana Parish in Pece Division)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

4. Production and Marketing

No. of market stalls constructed	(0)	(0)	(0)	- 02 gates constructed in Layibi Central market Tegwana Parish in Pece Division)
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>	39,347
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	39,347

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. Purchase of land for Extension of Aywee HC III	73 staffSpaid their Salaries 8 support staff paid their monthly wages. Procurement of land for extension of Aywee HC III not done Quarterly reviw meetings held. Technical support supervision done,Municipal leaders monitoring visits and mentorship conducted.		
	<i>Wage Rec't:</i>	530,166	<i>Wage Rec't:</i>	138,953
	<i>Non Wage Rec't:</i>	161,000	<i>Non Wage Rec't:</i>	13,548
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	47,808	<i>Donor Dev't</i>	0
	Total	738,974	Total	152,501
			<i>Wage Rec't:</i>	530,166
			<i>Non Wage Rec't:</i>	14,520
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	544,686

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keep Gulu Clean and green conducted	Keep Gulu Clean and green conducted as result community members do manage garbage,liquid and solid waste diposal Properly.	Conduct monthly Keep Gulu clean and green	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	2,763
	<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	18,000	Total	2,763
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	21,000

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	20 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)	95 (Villages with functional (existing, trained, and reporting quarterly) VHTs in GMC.)
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers.)	90 (Approved posts filled with qualified health workers in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)	80 (Approved posts filled with qualified health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	948 (Deliveries conducted in Government health facilities in GMC.)	352 (Deliveries conducted in Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III in GMC.)	1000 (Deliveries conducted in Government health facilities in GMC.)
Number of inpatients that visited the Govt. health facilities.	430 (Inpatients visited Government health facilities in GMC.)	127 (Inpatients visited Government health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III.)	200 (Inpatients visited Government health facilities in GMC.)
Number of outpatients that visited the Govt. health facilities.	54280 (Outpatients visited Government Health Facilities.)	11750 (Patients visited Government Health Facilities of Bardege, Laroo, Aywee and Layibi Techo Health Centres.)	1000 (Outpatients visited Government Health Facilities.)
No. of trained health related training sessions held.	16 (Health related training sessions held.)	1 (1 Health related training sessions held.)	60 (Health related training sessions held.)
Number of trained health workers in health centers	60 (Trained health workers in health facilities.)	15 (Trained health workers in health facilities Intergrated outreaches conbducted. Quarterly review meetings, CME, support VHT meetings held. family Support group meetings with 250 of them.)	60 (Trained health workers in health facilities of Aywee, Bardege, Laroo and Layibi Techo.)
No. of children immunized with Pentavalent vaccine	1715 (Children immunized with Pentavalent vaccine in GMC.)	487 (Children immunized with Pentavalent vaccine in the health facilities of Laroo, Layibi Techo, Bardege and Aywee Health Centre III GMC.)	1200 (Children immunized with Pentavalent vaccine in GMC.)
Non Standard Outputs:	N/A	NA	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> 24,000	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 136,575
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 107,704	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,704	Total 6,500	Total 136,575

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (all villages not to have open deafection free)	0 (No home with open defeacation.)	()
No. of new standard pit latrines constructed in a village	3 (3 Blocks of 4 Stances pit latrine constructed in Aywee HC and Bardege HC III.)	0 (1 Blocks of 4 Stances pit latrine not constructed in Aywee HC)	()
Non Standard Outputs:	N/aA	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> 51,000	<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 51,000	Total 0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	213,390	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,890	Total	0
				213,390

5. Health

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of the Staff house under LC3 in Laroo HC III, and staff house at Laroo	Completion of the Staff house under LC3 in Laroo HC III, and staff house at Laroo	Completion of the Staff house under LC3 in Laroo HC III, and staff house at Laroo	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 III.	Construction of two Incinerators at Bardege and Layibi Techo and fencing Layibi III all not started.	Construction of two Incinerators at Bardege and Layibi Techo and fencing Layibi III	Construction of two Incinerators at Bardege and Layibi Techo and fencing Layibi 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>	129,502	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	129,502	Total	0
				148,502

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		NA		Procurement of 2 motorcycles for health department.
	<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>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				30,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	789 (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.)	789 (Qualified teachers in the four Diviion Councils of Gulu Municipality.)	789 (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.)
No. of teachers paid salaries	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)	732 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in Laroo division.)	824 (Teachers paid their salaries promptly. 10 schools in Bardege, 7 schools in pece, 7 schools in layi and 8 schools in Laroo division.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 4,138,051	Wage Rec't: 1,025,490	Wage Rec't: 4,138,051	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	Total 4,138,051	Total 1,025,490	Total 4,138,051	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)	29404 (Pupils enrolled in 31 UPE schools in all the divisions.)	34000 (No. of pupils enrolled in 31 UPE schools in all the divisions.)
No. of student drop-outs	60 (No of school dropouts in all the 31 UPE schools in the divisions)	00 (No School dropouts evidenced in all the 31 UPE schools in the divisions.)	30 (No of school dropouts in all the 31 UPE schools in the divisions)
No. of pupils sitting PLE	2600 (Pupils will sit PLE within Gulu Municipal Council.)	0 (Planned for Q2)	3000 (Pupils will sit PLE within Gulu Municipal Council.)
No. of Students passing in grade one	600 (Students will pass in Grade one)	0 (Planned for Q3)	650 (Students will pass in Grade one)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 266,534	Non Wage Rec't: 62,109	Non Wage Rec't: 266,533
	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 266,534	Total 62,109	Total 266,533

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: 77,123	Non Wage Rec't: 0	Non Wage Rec't: 77,123
	Domestic Dev't: 6,000	Domestic Dev't: 0	Domestic Dev't: 218,709
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 83,123	Total 0	Total 295,832

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

	N/A		Purchase of School Land in Pece Prison Primary School.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 20,000
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 0	Total 0	Total 20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom and office block constructed at St. Kizito Primary School., wii aworanga, Gulu Baptist and Gulu Town P/S)	0 (Activity not yet implemented)	()
No. of classrooms rehabilitated in UPE	0 (The activity not planned for this Financial Year.)	0 (The activity was planned but not yet implemented at St Kizito Primary School)	()
Non Standard Outputs:	N/A	N/A	

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

6. Education

<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>	106,252	<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	106,252	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (1 classroom Block rehabilitated at Gulu Town P/S)	0 (The Activity has not yet taken place)	0 (Not Planned)
No. of classrooms constructed in UPE	1 (A classroom block will be constructed at Kironbe P/S)	0 (The activity has not yet taken place)	1 (Mary Immaculate Primary School)
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>	68,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,000	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	2 (Laroo and Kasubi Army Primary School)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (not planned)
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: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of latrine stances constructed	15 (15 Stances of latrine will be constructed.)	0 (Ltrine stances not constructed but 1 (5 stances latrine at Laliya PS) will take place in Obiya west Primary School and Gulu Primary School)	
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>	58,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,800	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (Activity not planned for)	1 (Cubu Primary School)
No. of teacher houses rehabilitated	()	0 (Activity not planned)	0 (Not planned)
Non Standard Outputs:		N/A	N/A

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	90,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed: 2 (Teachers house construction in Kasubi Central p/s and Layibi Central P/S) | 0 (Kasubi Central Teachers house not yet started on) | 1 (Pece Prison Primary School)

No. of teacher houses rehabilitated: 0 (Not planned for this financial year.) | 0 (Not planned for this financial year.) | 0 (Not planned for this financial year.)

Non Standard Outputs: N/A | N/A | N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	139,636	Domestic Dev't	0	Domestic Dev't	90,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	139,636	Total	0	Total	90,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture: 54 (Primary schools receiving furniture in GMC (kirombe P/S and Gulu Town P/S).) | 0 (2 sets of Solar Panels will instead be given to Laroo Primary rather supplying Furniture) | 0

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:	0
Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level: 1100 (Students sat O level in GMC Sec. Schools.) | 0 (Activity Planned for Second) | 1100 (Students sitting O level in GMC Secondary Schools.)

No. of students passing O level: 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) | 0 (Activity planned for third Quarter) | 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 teaching and non teaching staff paid: 200 (The Municipality will pay 200 non teaching and teaching staff.) | 262 (Teaching and non teaching staff paid for Secondary Schools in GMC) | 200 (The Municipality will pay 200 non teaching and teaching staff.)

Vote: 754 Gulu Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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.	1 Quarterly report on the performance of the five government funded Secondary Schools produced at GMC HQ-Education department. Education Management Information System Forms received, filled and submitted to Ministry of Education quarterly.	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> 1,763,479	<i>Wage Rec't:</i> 366,528	<i>Wage Rec't:</i> 1,758,479	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,763,479	Total 366,528	Total 1,758,479	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2500 (Students will be enrolled in the Universal Secondary Education (USE))	6282 (Students be enrolled in the Universal Secondary Education (USE).)	2500 (Students will be enrolled in the Universal Secondary Education (USE))	
Non Standard Outputs:	Universal Secondary Education capitation transferred to the Secondary Schools.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,041,045	<i>Non Wage Rec't:</i> 260,427	<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 1,041,045	Total 260,427	Total 1,041,045	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	3 (Classrooms constructed at Gulu High School in GMC.)	0 (Classroom not yet constructed)	3 (Classrooms constructed at Gulu High School in GMC.)	
No. of classrooms rehabilitated in USE	0 (Not planned in the financial year 2014/2015.)	0 (Not planned in the financial year 2014/2015.)	0 (Not planned in the financial year 2015/2016.)	
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> 52,969	<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 52,969	Total 0	Total 52,969	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	270 (To enroll 270 students in Christ the king primary teachers college.)	330 (Students enrolled in Christ the King Primary Teachers College.)	270 (To enroll 270 students in Christ the king primary teachers college.)	
No. Of tertiary education Instructors paid salaries	12 (12 Tertiary instructors paid their salaries.)	14 (Tertiary instructors paid their salaries.)	14 (12 Tertiary instructors paid their salaries.)	

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	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	Payroll for 9 tutors and non teaching staff of Christ The King PTC managed and pay slips printed.		
	<i>Wage Rec't:</i> 168,294	<i>Wage Rec't:</i> 92,543	<i>Wage Rec't:</i> 168,294	
	<i>Non Wage Rec't:</i> 103,200	<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 271,494	Total 92,543	Total 271,494	

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.	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. 33 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. 11 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. Quarterly Education LOGICs reports produced and submitted to the Ministry of Local Government.	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.
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	22,691	<i>Wage Rec't:</i>	6,813	<i>Wage Rec't:</i>	27,691
<i>Non Wage Rec't:</i>	71,160	<i>Non Wage Rec't:</i>	5,260	<i>Non Wage Rec't:</i>	54,000
<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	93,852	Total	12,073	Total	81,691

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.)	6 (Secondary Schools inspected and supervised in a quarter.)	13 (5 Government and eight 8 Private Senior Schools within Gulu Municipality inspected.)
No. of tertiary institutions inspected in quarter	0 (Gulu Municipal Council does not inspect any tertiary institution)	1 (Tertiary inspected in Q1)	2 (Gulu School of Clinical Officers and Christ the King PTC)
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)	1 (Inspection report provided to council quarterly.)	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 Divison Councils of Gulu Municipal Council.)	41 (Primary Schools inspected and supervised in a quarter.)	44 (Primary schools inspected including 32 Government and 12 Private Primary Schools in the four Divison 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 supervision and performance will be reported at GMC HQ –	Quarterly Inspection Report produced at GMC HQ – Inspection 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>	51,444	<i>Non Wage Rec't:</i>	2,495	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	2,428	<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	53,872	Total	2,495	Total	50,000

Output: Sports Development services

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	01 National Football competition games will be supported at the GMC HQ – Sports Section of Education Department.	Carried Regional Urban Council Sports Gall games and carried out in Q1	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.		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 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 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 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.		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.		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> 39,528	<i>Non Wage Rec't:</i> 11,150	<i>Non Wage Rec't:</i> 44,199	
	<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 39,528	Total 11,150	Total 44,199	

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 staffs paid salaries for 12months	17 staffs paid salaries for 12 months.	* 13Staffs paid salaries. 14 official trips made to report to Ministries
	12 vehicles mainhtained.		** 1,000 litres of fuel for supervision paid fore.
	To purchase 4computers, 3printers, and maintain 12vehicles	3 Consulting firms procured for feasibility studies and 10 roads projects designs made	*** 14reports written.
	3Consulting firms procured for feasibility studies and 10 roads projects designs made	12 projects environmentally monitored	** 20 projects supervised
	50 street lighting points rehabilitated and new solinoids stretched at Olya and Labwor roads		
	12projects environmentally monitored		

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 61,772	<i>Wage Rec't:</i> 12,141	<i>Wage Rec't:</i> 61,772	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 361,837	
	<i>Domestic Dev't</i> 40,311	<i>Domestic Dev't</i> 11,469	<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 102,083	Total 23,610	Total 423,609	

7a. Roads and Engineering

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (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. Libruary Parish, Layibi Division 6) Ring road (Layibi - Pece) 1.64Km Repair and maintainance of 0.364km commercial road in Vanguard-Pece. Repair and maintainance of Eromia Opio Rd, Muroi rd in Labourline Pece Division	0 (Activity not yet under taken in the period under review.)	5 (School road 0.355km, Muroi road 0.694km in Pece Division. Kabalega road 0.16km and Odurmin Odyek 0.336km. Modern Abbattoir in Layibi Division)
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Non Standard Outputs:

17. Consultancy for design, supervision and reporting)	.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.	Complete feasibility studies and project design conducted. 4 bid documents prepared and send to procurement unit for advertisement. 12 monthly monitoring visits conducted and 12 sets of reports produced. 14 projects certificated for works completed. Monthly Site meetings conducted and reports produced. All projects designed, properly documented, supervised and reported upon.	5 roads surveyed, designed, supervised and measured. 20reportd and certificates raised
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,888,514	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,888,514
<i>Donor Dev't</i>	8,162,754	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,051,268	Total	0	Total	9,888,514

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (Length in KM of Urban paved roads periodically maintained)	4 (KM of Urban paved roads periodically and maintained.)	()
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	10 (18Km road rehabilitated of 1.4Km Eden road, 1.27Km Sir Samuel Baker road drains, 0.40Km drains of Dr. Lucile Corti road, Roads in central business districts (Coronation road,, Gulu Avenue, Awich - Queen's Avenue, Keyo-Awich 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))	3 (Eden road, Sir Samuel Baker road, Dr. Lucile Corti road, Roads in central business districts)	(
Non Standard Outputs:	Production of 60 bid documents and for items to be supplied for force account operation Write 10 inspection and quarterly reports	Production of 60 bid documents and for items to be supplied for force account operation Produced 10 inspection and quarterly reports		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,498,914	<i>Non Wage Rec't:</i> 68,532	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,498,914	Total 68,532	Total 0	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	(0 (Not Planned for under review)	1 (2km of road opened at Techo Parish, Layibi 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> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,000
	<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: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	(0 (Not planned for)	(
Length in Km of District roads routinely maintained	(0 (Not planned for)	10 (Nelson Mandela road (1.4Km) Agwee Parish , Rehabilitation of Peter Paul Opoke road and Lasto Okech road Iriaga Parish, Laroo Division Routine maintenance of 12m tarmac roads in all 4Division)
No. of bridges maintained	(0 (Not Planned for)	0 (Not planned for)
Non Standard Outputs:		N/A	6 reports generated, Supervision and repairs

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,442,176
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	1,442,176

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:	374,307	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	104,174	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	478,481	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	240 trained in environmental management in Layibi Techo ward in Layibi division 4 PRDP projects screened in Gulu Municipal Council Casual labourers trained for 600 man days	Salaries and allowances paid to staff to perform their duties	4 Staffs salaries.,Payment of staff allowances,sensetization of communities,Procurment of stationaries,medical expenses to staffs,procurement of books and periodicals, small office equipments,incapacity,death benefits and funeral expenses,computer accessories and IT services.		
Wage Rec't:	40,774	Wage Rec't:	9,913	Wage Rec't:	40,774
Non Wage Rec't:	55,259	Non Wage Rec't:	2,093	Non Wage Rec't:	56,629
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	102,033	Total	12,006	Total	97,402

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	28 (Planting of trees in all the four divisions of Gulu Municipal Council.)	2 (Training men and women in the 700 man days.)	40 (No. of community women and men trained in ENR monitoring)
Area (Ha) of trees established (planted and surviving)	200 (Planting of trees and greening of the streets,Gulu avenue, Andrea Olal road, Queens avenue, Dr.Aliker, Acholi road, Awich road in Laroo, Pece, Bardege & Layibi divisions.)	10 (Planting of trees in the Town centre og the municipality)	1000 (procurement of 1000 seedlings.)
Non Standard Outputs:	Monilising the community and people for training in areas of tree planting . Report Writing on the trees planted and maintained .	activity carried out therefore, monitoring activity was done and reports written	

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4,000
<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	5,000	Total	200	Total	4,000

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

No. of community members trained (Men and Women) in forestry management	(0)	0 (N/A)	0 (Not planned for)
No. of Agro forestry Demonstrations	(0)	0 (N/A)	(training of 40 men and women in water shed management)
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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(0)	0 (N/A)	4 (formulation of 4 wetland management committees)
Non Standard Outputs:		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: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0)	0 (N/A)	20 (20 acres of wetland restored in Techo parish, Layibi Division.)
Area (Ha) of Wetlands demarcated and restored	(0)	0 (N/A)	(0)
Non Standard Outputs:		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: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (No. of community women and men trained in ENR monitoring)	0 (The activity was not facilitated in the quarter.)	40 (40 women and men trained in ENR management)
Non Standard Outputs:	N/A	N/A	

Vote: 754 Gulu Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	2,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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)	0 (Activity was not facilitated.)	40 (40 men and women trained in ENR monitoring.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	4 (4 monitoring visits conducted.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	8 (8 enforcement exercises conducted.)
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Non Standard Outputs: N/A

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

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

No. of new land disputes settled within FY	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)	1 (1 Physical Planning committee Meeting carried out within the quarter in Gulu Municipal Council, Iriaga Parish, Laroo Division)	7 (Seven surveys including Kaunda ground in Bardege division, Boma ground in Laroo division, Pece stream channel in Bardege division, Cementary land in Pageya Bungatira subcounty, Pabwo dumping site in Bungatira subcounty, Survey of Highland primary school in Laroo division, Survey of pece cubu primary school, processing of 2 land titles for Kaunda ground and Boma ground. Planning of High land primary school and pece cubu
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	primary school)	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,605
	<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	7,000	Total	1,605
			Total	20,000

Output: Infrastructure Planning

Non Standard Outputs:	N/A	3 block plannings were carried out in the sector.1 in Keyi'A' Sub-Ward,Kasubi Parish Bar-dege Division,1 in Keyi 'B' Sub-Ward,Kasubi Parish Bar-dege Division and 1 in Bwonagweno Sub-Ward, Iriaga Central Laroo Division.	Block planning , sensetization of the community, routine inspection of Municipal boundry, inspection of physical development, and enumeration of properties.	
	<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>	29,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	29,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,100	<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	4,100	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 5. CDD projects monitored and supervised quarterly. 6. 5 Staff supervised and mentored. 7. 6 international days commemorated. 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).	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. CDD projects monitored and supervised quarterly. 5. 5 Staff supervised and mentored. 6. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 7. Office consumables procured. 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.	1. 8 staff were paid their monthly salaries. 2. Community development workers operational fund paid quarterly. 3. Communities mobilised and empowered. 4. Community groups supported with CDD grant and PWDs grant. 4. CDD projects monitored and supervised quarterly. 5. 5 Staff supervised and mentored. 6. 6 international days commemorated. 7. 2 computers, 1 photocopier, 1 printer and other equipment maintained. 8. Office consumables procured. 9. 2 staff paid allowances.
	<i>Wage Rec't:</i> 45,702	<i>Wage Rec't:</i> 10,621	<i>Wage Rec't:</i> 45,702
	<i>Non Wage Rec't:</i> 55,675	<i>Non Wage Rec't:</i> 3,046	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 20,552	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 35,177	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 157,107	Total 13,667	Total 85,702

Output: Probation and Welfare Support

No. of children settled	()	25 (The activity was not planned but conducted)	20 (1. Child abuse and neglect cases handled within Gulu Municipality. 2. Referrals made. 3. Children rights protection done.)
Non Standard Outputs:		N/A	1. Awareness creation on the rights of children made 2. Counselling and guidance of OVC done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,501
	<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 6,501

Output: Social Rehabilitation Services

Non Standard Outputs:	Training of Youth on Income Generating Activities	Community mobilisation and empowerment conducted, Community Sensitisation meetings on youth livelihood programme conducted,	1. Youth groups mobilised and trained on Income generating activities. 2. Extremely Vulnerable groups supported and empowered.
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,743	<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	64,000
<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	40,743	Total	4,420	Total	64,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	6 (Number of active community Development Workers)	6 (1. Communities mobilised and empowered. 2. Cordination and networking with partners conducted within Gulu Municipality.)
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Non Standard Outputs:		N/A	1. Community Dialogue meetings conducted. 2. sensitisation and awareness creation on government programmes done.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,000
<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	35,000

Output: Adult Learning

No. FAL Learners Trained	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)	300 (Bardege, Layibi, Pece, Laroo Divisions.(leaning centers) 1. FAL instructors motivated and active, 2. FAL programme monitored and supervised.)	1300 (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)
Non Standard Outputs:	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS. 4. procurement of teaching materials.)	1. Technical backup support provided to FAL Instructors. 2. FAL materials provided by the NALMIS.	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>	1,783	<i>Non Wage Rec't:</i>	6,260
<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	1,783	Total	6,260

Output: Support to Public Libraries

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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.	Library committee meeting conducted, Daily News papers, magazines and journals procured, national book week festival conducted, library building fumigated, minor repairs/maintenance done. Lunch allowance for staff paid.	400 Text books procured for Gulu Public Library, 4 Sets of quarterly library committee meeting minutes produced, 12 Monthly reports on Journals, news papers and magazines procured produced. 12 Monthly Staff allowances and salaries paid promptly. 01 Book week festival implemented at the Library in Bardege Division – Bardege Parish. 04 Furnitures procured for the Public Library in Bardege Division – Bardege Parish. Library building maintained.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 39,659	<i>Non Wage Rec't:</i> 6,404	<i>Non Wage Rec't:</i> 59,659		
	<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 6,404	Total 59,659		

Output: Gender Mainstreaming

Non Standard Outputs:	Women council consultative meetings conducted quarterly. Minutes of meetings produced.	1 Women leaders meeting supported with its members coming from all the four Division Councils of GMC. Consultative meeting for women leaders conducted.	Women council consultative meetings conducted quarterly. Minutes of meetings produced at GMC Headquarters.		
	<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> 150	<i>Non Wage Rec't:</i> 10,500		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,250	Total 150	Total 10,500		

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Provision of Youth Friendly services and protection of children against violence)	26 (Youth Friendly services offered in all the four divisions of GMC Procurement of training materials 1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc)	25 (1. GMC Youth groups mobilised and sensitised on YLP. 2. Youth groups supported with YLP funds. 3.Provision of Youth Friendly services and protection of children against violence)		
Non Standard Outputs:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP and Youth Vengure capital etc	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> 142,601	<i>Non Wage Rec't:</i> 1,872	<i>Non Wage Rec't:</i> 47,058		
	<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 142,601	Total 1,872	Total 47,058		

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	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.)	1 (Quarterly youth council meeting conducted, Youth groups formed and supported in all the divisions. Procurement of small office equipment for the Youth Council Chairman at GMC HQ-)	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:	1. Youth groups mobilised and empowered. 2. Youths are linked to other government programmes like CDD, NUSAF, NAADS etc	1. Youth groups mobilised and empowered. 2. Youth groups linked to other government programmes like CDD, NUSAF, NAADS, YLP, youth venture capital etc.	1. GMC 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> 6,250
	<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 6,250

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. 4. Special grant for PWDs projects monitored and supervised.)	2 (Consultative meetings with PWDs leaders on issues affecting persons with disabilities in urban setting done, Community project identification done. Monitoring and supervision of community projects being implemented carried out. 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. 4. Special grant for PWDs projects monitored and supervised.)
Non Standard Outputs:	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs is on-going. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.	1. Routine counseling and guidance to PWDs. 2..PWDs groups formed and sensitised. 3.Special grant for PWDs projects monitored and supervised.
	<i>Wage Rec't:</i> 0	<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> 750	<i>Non Wage Rec't:</i> 12,870
	<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 12,870	Total 750	Total 12,870

Output: Culture mainstreaming

Non Standard Outputs:	N/A	1.Culural gala organised within Gulu Municipality. 2.Cultural sites identified and developed. 3. Traditional dance competitions organised.
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Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

<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>	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	0	Total	0	Total	10,000

Output: Work based inspections

Non Standard Outputs:	N/A	1. Work place inspections done quarterly. 2. Sensitisation of Employees and Employers on health and safety measures at workplace. 3. HIV/ AIDs workplace policy put in place.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	18,000

Output: Labour dispute settlement

Non Standard Outputs:	N/A	1. GMC Head quarters. 1. labour disputes settled and disposed of. 2. counseling and guidance of employees and employers conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Reprerentation on Women's Councils

No. of women councils supported	()	1 (Women council supported)	01 (GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.)
Non Standard Outputs:		N/A	GMC Headquarters. 1. Women consultative meetings conducted quarterly 2. Monitoring and supervision of Women groups done 3. two women leaders training workshop on GBV done 4. Gender Responsive budheting training workshop held.

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

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:	20,000
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	20,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. sub-projects approved by DTTC and MTPC for funding.	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. CDD sub- projects monitored and Supervised	1. Community made aware of CDD programme. 2. community needs identified and sub project proposals developed. 3. Sub-projects approved by DTTC and MTPC for funding.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	98,229	Domestic Dev't	16,000	Domestic Dev't	90,399
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	98,229	Total	16,000	Total	90,399

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:	54,895	Non Wage Rec't:	0	Non Wage Rec't:	0
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	54,895	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

	N/A		GMC Headquarters. 1. Office building maintained(locks and window glasses changed)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	5,654
Donor Dev't	0	Donor Dev't	0
Total	0	Total	5,654

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	N/A		1. Motorcycles and vehicles repaired and maintained.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,000

Output: Office and IT Equipment (including Software)

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:		N/A		GMC HQ. 1. Two modems procured for the department. 2. Internet made available for the 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>	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>	3,346
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,346

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		GMC H/Qs 1. Office furnitures procured (one coffee set of chairs)		
	<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>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	Salaries paid to 1 staff in the department 3 Monthly TPC meetings conducted and 3 sets of minutes produced GMC is guided through participatory bottom up planning process Computer laptop procured for Municipal Planner Implementation of departmental work plans monitored and evaluated Quarterly OBT progress reports prepared and submitted to MoFPED and line ministries 40 projects monitored and evaluated in GMC GMC investment profile for all projects prepared Internal Assessment of minimum and performance measures and reports produced	Salaries paid to 2 staff in the department. Monthly Technical Planning Committee meetings conducted and sets of minutes produced. BFP and Annual Workplans prepared and approved by Council. 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>	23,945	<i>Wage Rec't:</i>	2,939	<i>Wage Rec't:</i>	23,945
	<i>Non Wage Rec't:</i>	60,231	<i>Non Wage Rec't:</i>	8,293	<i>Non Wage Rec't:</i>	66,496
	<i>Domestic Dev't</i>	31,575	<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	115,751	Total	11,232	Total	90,441

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced.)	3 (3 sets of TPC meetings held and 3 sets Minutes produced)	12 (Minutes of TPC meetings produced.)	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced.)	3 (Minutes of Council meetings with relevant resolutions produced.)	6 (Minutes of Council meetings with relevant resolutions produced.)	
No of qualified staff in the Unit	2 (Qualified staff recruited in the Unit.)	1 (Qualified staff recruited in the Unit.)	0 (Qualified staff recruited in the Unit.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>6,000</i>	<i>Non Wage Rec't:</i>	<i>120</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	6,000	Total	120
			Total	20,000

Output: Development Planning

Non Standard Outputs:	GMC is guided through participatory bottom up planning process.	Division carry out needs assessment for the five years development plan	GMC is guided through participatory bottom up planning process.	
	5 years Gulu Municipal Development Plan prepared and approved by Council.		5 years Gulu Municipal Development Plan prepared and approved by Council.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>18,867</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	18,867	Total	0
			Total	20,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		N/A		Monitoring and supervision of all Council Projects.
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>5,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	5,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 754 Gulu Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:

1. Salaries will be paid to 4 staff in the department of audit	1. Salaries paid to 4 staff in the department of audit	1. Salaries will be paid to 4 staff in the department of audit
2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.	2. Quarterly audit reports for first quarter produced for Gulu Municipal Council Head Office.	2. 4 quarterly audit reports produced for Gulu Municipal Council Head Office.
3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.	3. 4 first quarterly audit reports produced for the four (4) Divisions in GMC.	3. 16 quarterly audit reports produced for the four (4) Divisions in GMC.
4. Gulu Municipal and Divisions' Projects Monitored before is executed.	4. 5 Gulu Municipal and 8 Divisions' Projects Monitored before and after execution.	4. Gulu Municipal and Divisions' Projects Monitored before is executed.
5.2 Human resource audit conducted for Gulu Municipal Council.	5. Office equipment maintained (1 motorcycle, 4 computers and their accessories)	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 established staff were paid their salaries for July, Aug, and Sept and motivated to do their duties	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>	38,631	<i>Wage Rec't:</i>	9,366	<i>Wage Rec't:</i>	38,631
<i>Non Wage Rec't:</i>	59,140	<i>Non Wage Rec't:</i>	4,119	<i>Non Wage Rec't:</i>	91,239
<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	97,771	Total	13,485	Total	129,870

<i>Wage Rec't:</i>	7,304,287	<i>Wage Rec't:</i>	1,795,210	<i>Wage Rec't:</i>	7,304,286
<i>Non Wage Rec't:</i>	7,262,212	<i>Non Wage Rec't:</i>	715,023	<i>Non Wage Rec't:</i>	9,072,208
<i>Domestic Dev't</i>	11,523,171	<i>Domestic Dev't</i>	87,469	<i>Domestic Dev't</i>	11,444,842
<i>Donor Dev't</i>	8,767,332	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,857,002	Total	2,597,703	Total	27,821,337