

Vote: 529 Kumi District

Structure of Budget Framework Paper

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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

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Foreword

The development of Local Government Budget Framework Paper has continued to serve as a tool for increased participation and involvement of key stakeholders in the overall planning and budgeting process and it has served as a tool for increased linkage between the Development Plan and the Budget. In addition the process has given the opportunity to the local governments to identify projects which have a poverty focus and are in harmony with the National Development Plan (NDP) and given the fact this is an annual exercise, it provides a reliable mechanism of comparing district achievements with national standards. The district is faced with the challenge of inadequate resources. There is need for the central government to increase on resource allocation to the district to ensure that identified funding gaps are filled.

Finally, I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, and the Local Government Finance Commission and the Technical Staff and Political leadership of the Council. In Kumi district, the local government budget framework paper FY 2014/15 has involved intense participation of both the key stakeholders, District Executive and Technical staff. To all stakeholders, I say their contribution will go a long way to improve Livelihoods of the people of Kumi. The district will ensure successful implementation of all Government programmes with the main aim of achieving value for money and with a focus to attain the millennium development goals and prosperity for all.

For God and my Country

Orot Ismail
D/Chairperson/KUMI

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	201,198	38,260	295,640
2a. Discretionary Government Transfers	1,491,641	348,384	2,076,547
2b. Conditional Government Transfers	12,975,699	3,384,101	16,040,000
2c. Other Government Transfers	4,026,018	1,400,850	2,979,743
3. Local Development Grant	565,459	141,365	608,138
4. Donor Funding	814,647	41,146	1,299,454
Total Revenues	20,074,662	5,354,106	23,299,522

Revenue Performance in the first quarter of 2013/14

The district budgeted Local revenue at - shs 201,198,000 and realised - shs 38,260,000 which is 19% performance.. The low Local Revenue performance was attributable to under performance in Atutur market (a revenue collection point) which was outcompeted by an already established market in a neighbouring district that is Bukedea Market and both are operating in the same day of the week. However, the attitude towards local revenue payment is still very poor as evidenced by low achieved targets for inspection fees, land fees, market gate charges, rent & rates-produced assets from private entities. During the quarter, the district received Central transfers of UShs 5,314,039= which was 25% performance. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though projects were submitted to OPM. The district anticipated Donor Budget -shs814,647,000; Actual -shs41,146,000 Percentage performance- 5%. Delay in accountability for previously released donor funds led to the low release of funds under BVLf and Global funds and most of the MOUs for Donors have not been finalised

Planned Revenues for 2014/15

The overall District total revenue for FY2014/15 totals to UShs 23,299,522,000 and has steadily increased from last financial year (UShs 20,074,662) The district has budgeted Local revenue at - UShs.295,640,000 . The major sources of local revenue expected is from market/gate charges, Agency fees, property related duties, sale of produced government properties and from Land fees. The Central Government Transfers have steadily increased from 19,058,817 in the last financial year to shs shs 19,560,415 : The decrement has been attributed to NUSAF II funding which has drastically reduced as district IPF has been utilised effectively ETC. The district also receives budget support from Donors totalling to - UShs1,299,454 . These include; SDS-OVC - UShs 68,578,000,000; SUNRISE DANIDA UShs ; Baylor -OVC 108,000,000 Germany (GTZ/PCY) - 31,500,000, Global Fund UShs 102,000,000, BVLf USh 181,705,000, AHIS 20,000,000, PREFPA ,SDS-Health 25,056,000, SDS-Planning unit-6,856,000 and BAYLOR-Health USh 308,870,000 and SDS Admin 70,938,000. Most of the funds always received fall below average mostly because of disparities in the budgeting and planning cycles and delayed accountability for remitted funds as a condition to access next releases

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,388,877	148,638	1,834,916
2 Finance	209,903	34,274	300,020
3 Statutory Bodies	350,496	51,957	436,832
4 Production and Marketing	1,505,181	332,497	923,895
5 Health	3,756,990	673,651	4,915,224
6 Education	7,577,972	1,704,587	10,790,550
7a Roads and Engineering	1,721,935	101,274	1,978,602
7b Water	675,552	35,372	1,020,136

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	105,364	1,591	147,037
9 Community Based Services	440,549	45,824	643,988
10 Planning	296,258	63,132	247,602
11 Internal Audit	45,585	10,722	60,720
Grand Total	20,074,662	3,203,517	23,299,522
Wage Rec't:	8,901,013	2,109,594	12,795,562
Non Wage Rec't:	3,696,614	579,533	4,133,956
Domestic Dev't	6,662,387	476,352	5,070,550
Donor Dev't	814,647	38,038	1,299,454

Expenditure Performance in the first quarter of 2013/14

The district budgeted Local revenue at - shs 201,198,000 and realised - shs 38,260,000 which is 19% performance.. The low Local Revenue performance was attributable to under performance in Atatur market (a revenue collection point) which was outcompeted by an already established market in a neighbouring district that is Bukedea Market and both are operating in the same day of the week. However, the attitude towards local revenue payment is still very poor as evidenced by low achieved targets for inspection fees, land fees, market gate charges, rent & rates-produced assets from private entities. During the quarter, the district received Central transfers Ushs 5,314,039= which was 25% performance. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though projects were submitted to OPM. The district anticipated Budget -shs814,647,000; Actual -shs41,146,000 Percentage performance- 5%. Delay in accountability for previously released donor funds led to the low release of funds under BVLV and Global funds and most of the MOUs for Donors have not been finalised

Planned Expenditures for 2014/15

The major focus is on infrastructure development and functionality of the existing facilities. For example construction of 8 new classrooms under SFG, 156 desks under SFG norma procured, two 10 stance latrines under SFG normal constructed etc, under Works and technical services: 198m routinely maintained, 10 km rehabilitated, 12km periodically maintained, 18km constructed and one bridge constructed. Food security and pest control interventions are key priorities in the production sub sector and interventions include 200 tsetse traps procured, 30 farmers trained on apiary pests and disease control, An apiary and live bait demos under Entomology established, 4 citrus and 4 mango mother gardens established, 310 in post harvest handling trained, 10,000 livestock vaccinated against notifiable/communicable diseases, A community fish hatchery functionalised in Atatur.

Medium Term Expenditure Plans

The Major medium term expenditure Plans for the Local Government includes infrastructure development, accommodation for both teachers and health staff, road infrastructure improvement and increasing access to health facilities and water sources.

Challenges in Implementation

The challenge faced by the district in resource mobilisation is to improve attitude of the populace on tax payment and this poor attitude has led to poor local revenue collection. This has also deterred the implementation levels of the projects. The other challenge is the low capacity of the local contractors where most of them do not have both technical and financial capacity. This has led to huge sums of money being unspent at the end of financial year. Poor accountability has also led to irregular flow of the funds specifically from Donors since timely accountability triggers release of funds to the district. The district is also faced with a challenge of critical shortage of human resources. The critical positions of the district have not been filled and this also affected the implementation and supervision of the projects for example District Engineer, Senior Engineer, District Natural Resources Officer, District Community Development Officer, Principal Personnel Officer, Sub county Chiefs(2), District Production Coordinator, Senior Procurement Officer, etc Details are in the recruitment plan for FY2013/14. These vacant Positions are critical for improved service delivery and therefore more resources should be allocated to fill them. The district is also faced with limited Local revenue base to supplement the conditional grants from the centre as major revenue sources i.e market

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Executive Summary

rent was not adequately realised. There is also community fatigue and their participation to participatory planning and budgeting is limited hence delay in project design and implementation. Erratic weather conditions which result into Prolonged droughts. The district also is faced with challenges in the procurement process where the process of vetting and approving Members whose contract have expired take long by the Ministry of public service and Ministry Finance. The department of Works is not adequately staffed and the even the few who are there are overwhelmed with work to produce B.O.Qs and certificates for construction works and this will bog down implementation levels. Also Technical Evaluation Committee is not well facilitated to kick start procurement process.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	201,198	38,260	295,640
Educational/Instruction related levies	320	0	320
Market/Gate Charges	26,306	3,672	26,306
Local Service Tax	29,547	16,116	60,000
Other Fees and Charges	7,181	5,523	20,000
Other licences	772	0	772
Liquor licences	110	19	110
Land Fees	14,068	518	14,068
Inspection Fees	198	0	198
Property related Duties/Fees	19,294	1,632	19,294
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	0	5,474
Rent & Rates from other Gov't Units	1,918	0	1,918
Miscellaneous		0	51,168
Rent & rates-produced assets-from private entities	11,709	693	11,709
Sale of (Produced) Government Properties/assets	33,075	0	33,075
Agency Fees	42,446	9,493	42,446
Animal & Crop Husbandry related levies	5,474	425	5,474
Business licences	3,308	170	3,308
2a. Discretionary Government Transfers	1,491,641	348,384	2,076,547
Transfer of District Unconditional Grant - Wage	839,584	197,480	1,402,887
Urban Unconditional Grant - Non Wage	61,507	15,377	63,373
Transfer of Urban Unconditional Grant - Wage	125,194	19,188	125,194
District Unconditional Grant - Non Wage	465,356	116,339	485,093
2b. Conditional Government Transfers	12,975,699	3,384,101	16,040,000
Conditional Grant to PHC - development	307,286	76,822	307,268
Conditional Grant to Secondary Salaries	945,029	249,488	1,823,745
Conditional transfer for Rural Water	563,343	140,836	563,343
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional Grant to Women Youth and Disability Grant	9,378	2,345	9,378
Conditional Grant to Tertiary Salaries	169,686	40,184	208,376
Conditional Grant to SFG	434,143	108,536	434,143
Conditional Grant to Secondary Education	527,448	175,816	704,598
Conditional Grant to Primary Salaries	4,566,430	1,165,600	6,324,034
Conditional Grant to Primary Education	507,813	169,271	629,695
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	9,981	39,925
Conditional Grant to PHC- Non wage	100,622	25,155	100,622
Conditional Grant to PAF monitoring	54,709	13,677	54,709
Conditional Grant to NGO Hospitals	312,101	78,025	312,101
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	10,281	2,570	10,281
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	4,519	18,074
Conditional Grant to District Hospitals	153,623	38,406	153,623
Conditional Grant to Community Devt Assistants Non Wage	2,604	651	2,604
Conditional Grant to Agric. Ext Salaries	50,676	12,652	50,676
Conditional Grant for NAADS	841,707	280,569	219,996
Conditional Grant to PHC Salaries	1,913,610	428,475	2,606,720
Roads Rehabilitation Grant	584,401	146,100	584,401

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	28,174	7,044	28,174
Conditional transfers to Production and Marketing	143,491	35,873	142,996
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	116,813
Conditional transfers to School Inspection Grant	17,684	4,421	29,547
Conditional transfers to Special Grant for PWDs	19,579	4,895	19,579
NAADS (Districts) - Wage	155,085	38,771	112,595
Sanitation and Hygiene	166,376	41,594	171,164
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	7,980	45,311
2c. Other Government Transfers	4,026,018	1,400,850	2,979,743
Unspent balances – UnConditional Grants	372	372	
Unspent balances – Other Government Transfers	209,687	209,687	
CAIIP	34,685	0	34,685
Unspent balances – Conditional Grants	1,064,506	1,064,506	1,652,870
Roads maintenance - Uganda Road Fund	423,061	0	705,825
Other Transfers from Central Government	6,000	0	6,000
NUSAFII	2,204,912	96,148	500,000
Other Transfers from Central Government-PLE and DEO operations		0	26,363
Other Transfers from Central Government(NAADS)	52,658	0	
Other Transfers from Central Government(NTD)	30,137	30,136	54,000
3. Local Development Grant	565,459	141,365	608,138
LGMSD (Former LGDP)	565,459	141,365	608,138
4. Donor Funding	814,647	41,146	1,299,454
SDS ADMINISTRATION	70,938	0	70,938
SDS -HEALTH	25,056	22,646	100,224
SDS-GRANT C		0	499,217
Donor Funding-AHIS	20,000	0	
PCY(GTZ)	31,500	0	31,500
BVLF	181,705	0	181,705
BAYLOR-OVC	108,000	0	20,000
BAYLOR-Health	308,870	0	308,870
VODP		0	15,000
SDS-USAID	68,578	18,500	72,000
Total Revenues	20,074,662	5,354,106	23,299,522

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The district budgeted Local revenue at - shs295,640,000 and realised - shs 38,260,000 which is 19% performance.. The low Local Revenue performance was attributable to under performance in Atutur market (a revenue collection point) which was outcompeted by an already established market in a neighbouring district that is Bukedea Market and both are operating in the same day of the week. However, the attitude towards local revenue payment is still very poor as evidenced by low achieved targets for inspection fees, land fees, market gate charges, rent & rates-produced assets from private entities

(ii) Central Government Transfers

During the quarter, the district received 5,314,039= which was 25% performance. There was however under performance in other government transfers for example not all NUSAF II funds for sub projects were remitted as planned though projects were submitted to OPM

(iii) Donor Funding

The district anticipated Budget -shs814,647,000; Actual -shs41,146,000 Percentage performance- 5%. Delay in accountability for previously released donor funds led to the low release of funds under BVLF and Global funds and most of the MOUs for Donors have not been finalised

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The district has budgeted Local revenue at - Ushs.295,640,000 and this is an increment of shs 94,442,000. The district anticipates to get increased revenue from sale of assets as scrap and local service tax. The major sources of local revenue expected are from market/gate charges, Agency fees, property related duties, sale of produced government properties and from Land fees.

(ii) Central Government Transfers

The Central Government Transfers have steadily increased from 19,058,817 in the last financial year to shs 19,560,415. The increment is salary enhancement of civil servants.

(iii) Donor Funding

The district also receives budget support from Donors totalling to - Ushs1,299,454 and the increment has been attributed to Grant C (OVER AND ABOVE 500,000,000) under USAID. These include; SDS-OVC - Ushs 68,578,000,000; SUNRISE DANIDA Ushs ; Baylor -OVC 108,000,000 Germany (GTZ/PCY) - 31,500,000, Global Fund Ushs 102,000,000, BVLF Ush 181,705,000, AHIS 20,000,000, PREFPA, SDS-Health 25,056,000, SDS-Planning unit-6,856,000 and BAYLOR-Health Ush 308,870,000 and SDS Admin 70,938,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	794,564	186,360	961,129
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	29,007	7,000	29,007
District Unconditional Grant - Non Wage	106,373	32,388	112,027
Locally Raised Revenues	60,619	9,500	67,611
Multi-Sectoral Transfers to LLGs	216,717	54,179	218,583
Transfer of District Unconditional Grant - Wage	226,418	56,605	378,707
Transfer of Urban Unconditional Grant - Wage	125,194	19,188	125,194
Unspent balances – Other Government Transfers	236	0	
<i>Development Revenues</i>	2,594,313	119,395	873,787
Donor Funding	70,938	0	70,938
LGMSD (Former LGDP)	176,439	44,110	176,439
Multi-Sectoral Transfers to LLGs		0	16,533
Other Transfers from Central Government	2,204,912	75,285	500,000
Unspent balances – Conditional Grants	142,023	0	109,877
Total Revenues	3,388,877	305,755	1,834,916
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	794,564	242,125	961,129
Wage	351,612	149,431	503,901
Non Wage	442,952	92,694	457,228
<i>Development Expenditure</i>	2,594,313	60,300	873,787
Domestic Development	2,523,375	60,300	802,849
Donor Development	70,938	0	70,938
Total Expenditure	3,388,877	302,425	1,834,916

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

The Sectors performance in 1st Quarter performed fairly good in terms of revenue that's IFMS budgeted 7,500,000= which is 25% for the Quarter, Received 7,500,000=. Overall 100%. PAF monitoring Funds of 7,252,000= for a quarter was as well received which is 24 % of the quarterly budget.. Locally raised revenue received was at 63% and the reason being that remittances from sub counties was low as defaulting rate has been noticed high by service providers most especially market vendors.. The department was re allocated more additional funds to cater for mandatory obligations under Unconditional grant -non wage resulting into over performance by 22% . Donor funds of 17,735,000= and other govefrnemtn transfers most especially NUSAF were not received and the reason being that the signing of M.O.U have not been finalised by the Donor i.e USAID -SDS funded project and OPM was still scrutinising the sub projects that were submitted for funding. EXPENDITURE: non wage was budgeted at 106,373,000= and the actual expenditure stood at 30% , the reason being that most of the activities were not implemented as the procurement process was not concluded.. The IFMS costs were not incurred in the quarter as the phase of implementation was low and power was stable. There was under performance under development expenditure because the communities funds were not transferred to the sub project accounts to kick start implementation and the purchase of Motor Vehicle and the activity rolled to 2nd Quarter. The balance in account is 81,832,000= and is basically for the purchase of Motor vehicle.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the Financial Year 2014/2015, the department had a budget of decrease of budget allocation by 46% from previous year and the reduction was due to the reduction in NUSAF2 Indicative Planning Figure from 2,204,912,000/= to Ushs 500,000,000. The department therefore plans to rehabilitate one staff house, Procure one

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Workplan 1a: Administration

vehicle and under NUSAFII the implementation of various HISP, CIR sub projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	3,388,877	148,638	1,834,916
Cost of Workplan (US\$ '000):	3,388,877	148,638	1,834,916

Plans for 2014/15

The department had the following planned outputs for 2014/15:-The procurement of one vehicle for n department procured, One staf house rehabilitated, community HISP and CIR community level subprojectssupported and capacity of staff and district stakeholders built.

Medium Term Plans and Links to the Development Plan

The department has planned to build the capacity of staff, procure a vehicle, support NUSAF2 community level subprojects and rehabilitate one staff house as a means of improving service delivery in the district and these ar drawn from the investment plan hence investment profiles reflects the details

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

The SDS under USAID programme will offering technical support in areas of Ordinance development in the district

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

1. Under staffing

Administration department is under staffed especially human resource management and procurement subsectors.

2. Lack of transport Facilities

The department do not have departmental vehicle to carry out mandatory role especially in monitoring development programmes and carry out auditing function

3. Limited Local revenue

The departments major source of funding is local revenue which is unstable.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atatur

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11093	Apolot Alice Deborah	Parish Chief	U7	375,523	4,506,276
Cr 10864	Omidi Enock Raphael	Parish Chief	U7	375,523	4,506,276
Cr 11119	Tino Dinah	Parish Chief	U7	375,523	4,506,276

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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 10886	Akia Betty	Parish Chief	U7	375,523	4,506,276
Total Annual Gross Salary (Ushs)					18,025,104

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11088	Adong Topista	Parish Chief	U7	375,523	4,506,276
Cr 11120	Okoche John Daniel	Parish Chief	U7	375,523	4,506,276
Total Annual Gross Salary (Ushs)					9,012,552

Subcounty / Town Council / Municipal Division : Kumi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11091	Acetun stephen Daniel	Parish Chief	U7	375,523	4,506,276
Cr 11108	Tino Eseza Florence	Parish Chief	U7	375,523	4,506,276
Cr 10961	Ikiria harriet	Parish Chief	U7	375,523	4,506,276
Cr 11097	Emudong Samuel	Parish Chief	U7	375,523	4,506,276
Cr 10982	Aiyo Susan	Sub County Chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,452,484

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 10922	Calvin Osele	Driver	U8	251,133	3,013,596
Cr 11252	Imongot Anne Margaret	Office attendant	U8	251,133	3,013,596
Cr 10104	Olupot Joseph	Office attendant	U8	251,133	3,013,596
Cr 10097	Ikiring Jennifer	Records Assistant	U6	427,675	5,132,100
CR11192	Ochom Moses	Assistant Procurement Of	U5U	542,955	6,515,460
Cr 11082	Ateme Bernadette	Senior Records Officer	U3	975,841	11,710,092
Cr 10869	Ikara Emmanuel	SAS	U3	1,035,615	12,427,380
Cr 10869	Akurut Angella	PAS	U2	1,292,026	15,504,312

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/P.10039	Balisanyuka Joseph	CAO	U1SE		
LG/P.10400	Oloya Stephen	Deputy CAO	U1SE		
Total Annual Gross Salary (Ushs)					60,330,132

Cost Centre : Kumi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/106	AMOOTI JOSEPHINE	STENOGRAPHER SEC	U 5 LOW	409,968	4,919,616
STF/66	OCHOM JAMES	OFFICE SUPERVISOR	U 6 UPPE	454,830	5,457,960
STF/103	AGELU FRANCIS	TOWN AGENT	U 7 LOW	288,375	3,460,500
STF/94	AKURUT STELLA	TOWN AGENT	U 7 LOW	288,375	3,460,500
STF/23	AMONG ESTHER	TOWN AGENT	U 7 LOW	288,375	3,460,500
STF/102	OKIA MICHAEL PETER	TOWN AGENT	U 7 LOW	288,375	3,460,500
STF/69	OPERA NOAH	ASSISTANT ENFORCE	U 7 UPPE	396,990	4,763,880
STF/73	AIKIN EUGENIO	ASKARI	U 8 LOW	251,133	3,013,596
STF/97	AGUTI FLORENCE	OFFICE ATTENDANT	U 8 LOW	251,133	3,013,596
STF/89	APIO MARGARET	ASKARI	U 8 LOW	251,133	3,013,596
STF/74	MALINGA IBRAHIM	ASKARI	U 8 LOW	251,133	3,013,596
STF/108	OKIRIA EMMANUEL	OFFICE ATTENDANT	U 8 LOW	251,133	3,013,596
STF/85	AIDE DOMINIC	DRIVER	U 8 LOW	251,133	3,013,596
Total Annual Gross Salary (Ushs)					47,065,032

Subcounty / Town Council / Municipal Division : Mukongoro

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11107	Opio Charles	Parish Chief	U7	375,523	4,506,276
Cr 10885	Onaba Aojan Martin	Parish Chief	U7	391,334	4,696,008
Cr 11118	Okello Emmanuel Simon	Parish Chief	U7	375,523	4,506,276
Cr 11099	Ocom Astaliko	Parish Chief	U7	375,523	4,506,276
Cr 10979	Okia Francis	Sub County Chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,642,216

Subcounty / Town Council / Municipal Division : Nyero

Vote: 529 Kumi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11087	Koloro Julius	Parish Chief	U7	375,523	4,506,276
Cr 10171	Okurut Francis	Parish Chief	U7	375,523	4,506,276
Cr 11252	Akol Stephen	Parish Chief	U7	391,334	4,696,008
Total Annual Gross Salary (Ushs)					13,708,560

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 10860	Okiring Alfred	Parish Chief	U7	375,523	4,506,276
Cr 11098	Emaat Olenger Robert	Parish Chief	U7	375,523	4,506,276
Cr 10129	Otyenya John Charles	Parish Chief	U7	375,523	4,506,276
Cr 11106	Ekwe Stephen	Parish Chief	U7	375,523	4,506,276
Cr 10973	Okiria Innocent Ben	Sub County Chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,452,484
Total Annual Gross Salary (Ushs) - Administration					239,688,564

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		209,903	59,546	300,020
District Unconditional Grant - Non Wage		66,773	19,641	70,419
Locally Raised Revenues		36,985	8,000	54,138
Transfer of District Unconditional Grant - Wage		98,986	24,747	175,463
Unspent balances – Other Government Transfers		7,159	7,159	
Total Revenues		209,903	59,546	300,020
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		209,903	96,892	300,020
Wage		98,986	49,493	175,463
Non Wage		110,917	47,399	124,557
<i>Development Expenditure</i>		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
Total Expenditure		209,903	96,892	300,020

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

The department received a total of 59,546,000 and this is over and above the quarterly budget of shs 57, 546,000 and the over performance was as a result of more funds re allocated under unconditional grant Non wage component to

Vote: 529 Kumi District

Workplan 2: Finance

cater for operational costs. The expenditure was mainly recurrent which included payment of transport allowance to staff, airtime, travel inland, fuel, service of vehicle, stationery and photocopying services. However other activities planned for 1st quarter were not done due to the fact that the procurement process have not been concluded giving a balance of shs 25,273,000 (12%) hence the under performance e.g activities not done included among others Procurement of revenue collection materials, quarterley sensitisation, mentoring and mobilisation of local revenue.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total workplan revenues for Finance department increased by 44% and specifically due to increased allocation under Local revenue and Unconditional grant-NW. The other sources remained the same with exception of unconditional grant. The department plans to 1) Strengthen ways and means of collecting local revenue, 2) Promotion of accountability and transparency in revenue mobilisation and financial management, 3) Production of Final Accounts 4) Preparation of workplans and budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2014	24/01/2014	30/06/2015
Value of LG service tax collection	29547000	40878876	50000000
Value of Other Local Revenue Collections	36964000	11924093	150000000
Date of Approval of the Annual Workplan to the Council	30/04/2014	29/8/2013	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	28/8/2013	15/03/2015
Date for submitting annual LG final accounts to Auditor General	31/07/2013	31/12/2013	31/07/2015
Function Cost (US\$ '000)	209,903	34,274	300,021
Cost of Workplan (US\$ '000):	209,903	34,274	300,021

Plans for 2014/15

Most activities planned for implementation in 2014/2015 are recurrent activities rolled from the workplan of F/Y 2013/2014. The outputs mainly include; Key stakeholders sensitised on Local revenue importance, Property owners sensitised on property tax, local revenue collection materials procured, LLGs mentored on local revenue collections and general record & book keeping, monitoring and evaluation of LLGs on local revenue collection, LST collected from institutions within the LLGs and general office operations for the department.

Medium Term Plans and Links to the Development Plan

The medium term plans include the Local Revenue Enhancement Plan which is linked to the DDP

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

Not applicable

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

1. Improving attitude on tax payment.

The local population has low attitude towards tax payment contributing to poor exploitation of taxable local revenue sources, with a resultant low local revenue collection. Inadequate resources deter LREP implementation.

2. Improve transparency and physical accountability at grass root level.

Vote: 529 Kumi District

Workplan 2: Finance

Transparency and financial accountability is imperative in handling of public funds. Lack of it destroys confidence of the public, especially tax payers.

3. Reducing the default rate.

High default rate are experienced because the bidding companies tend to bid highly or quote unrealistic prices to win, but later fail to fulfil their commitment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atutur

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11174	Achom Stella	Accounts Assistant	U7U	375,523	4,506,276
CR10601	Okille Fredrick Walter	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					11,240,484

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11083	Ojilong Emmanuel	Accounts Assistant	U7U	375,523	4,506,276
Total Annual Gross Salary (Ushs)					4,506,276

Subcounty / Town Council / Municipal Division : Kumi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10945	Abuin Anthonia Anne	Accounts Assistant	U7U	375,523	4,506,276
Total Annual Gross Salary (Ushs)					4,506,276

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10827	Anyait Angella	Office Attendant	U8U	251,133	3,013,596
CR10048	Okweny Sulaiman	Driver	U8U	251,133	3,013,596
CR11180	Opio Moses	Accounts Assistant	U7U	375,523	4,506,276
CR11177	Amiro Susan	Accounts Assistant	U7U	375,523	4,506,276

Vote: 529 Kumi District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10100	Ejiet Elizabeth	Office typist	U7U	251,133	3,013,596
CR11254	Emuk David	Stores Assistant	U7U	375,523	4,506,276
CR11084	Oceen Charles	Accounts Assistant	U7U	375,523	4,506,276
CR11250	Omoding Simon	Accounts Assistant	U7U	375,523	4,506,276
CR10607	Osire Peter	Accounts Assistant	U7U	396,990	4,763,880
CR11251	Adeke Esther	Senior Accounts Assistan	U5U	525,436	6,305,232
CR10660	Apedo Harriet	Senior Accounts Assistan	U5U	570,569	6,846,828
CR10827	Okia Phoebe	Senior Accounts Assistan	U5U	542,955	6,515,460
CR10125	Ocepa Aucur Emmanuel	Senior Accounts Assistan	U5U	525,436	6,305,232
CR10946	Olupot Joseph Oumo	Senior Accounts Assistan	U5U	525,436	6,305,232
CR10075	Opolot Agwang Consolate	Senior Accountant	U3U	1,024,341	12,292,092
CR11255	Wandera Peter	Chief Finance Officer	U1E(U)	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					102,584,760

Cost Centre : KUMI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/108	OKIRIA EMMANUEL	OFFICE ATTENDANT	U8 UPPE	228,169	2,738,028
STF/96	OBUYA JOSEPH	AssiSTANT Tax Officer	U6 UPPE	428,982	5,147,784
STF/101	ANGULO OGALA CHARL	SENIOR TOWN TREAS	U 3 UPPE	1,182,627	14,191,524
STF/64	AKIA MARGARET	SENIOR ACCOUNTS A	U 5 UPPE	570,569	6,846,828
STF/116	OKANYA BENARD	ACCOUNTS ASSISTAN	U 7 UPPE	288,375	3,460,500
STF/71	AANYU GRACE	OFFICE TYPIST	U 7 UPPE	251,133	3,013,596
STF/50	OKIRING OPOLOT. MICH	STORES ASSISTANT	U 7 UPPE	396,990	4,763,880
STF/110	AKWII JOYCE SHARON	ACCOUNTS ASSISTAN	U 7 UPPE	294,324	3,531,888
Total Annual Gross Salary (Ushs)					43,694,028

Subcounty / Town Council / Municipal Division : Mukongoro

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11176	Aporu Alphonse	Accounts Assistant	U7U	375,523	4,506,276
Total Annual Gross Salary (Ushs)					4,506,276

Vote: 529 Kumi District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Nyero

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11179	Okiria Henry	Accounts Assistant	U7U	375,523	4,506,276
Total Annual Gross Salary (Ushs)					4,506,276

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11206	Odongo Daniel	Accounts Assistant	U7U	375,523	4,506,276
Total Annual Gross Salary (Ushs)					4,506,276
Total Annual Gross Salary (Ushs) - Finance					180,050,652

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,496	78,485	436,832
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	39,925	9,981	39,925
Conditional transfers to Councillors allowances and E	45,960	7,980	45,311
Conditional transfers to DSC Operational Costs	28,174	7,044	28,174
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	116,813
District Unconditional Grant - Non Wage	28,961	6,934	34,758
Locally Raised Revenues	39,407	12,359	89,381
Transfer of District Unconditional Grant - Wage	32,349	8,087	57,947
Total Revenues	350,496	78,485	436,832
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,496	146,449	436,832
Wage	168,069	68,375	199,283
Non Wage	182,427	78,074	237,549
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350,496	146,449	436,832

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

There was over performance of the receipts under local revenue as the district introduced alternative sources of Local Revenue sources e.g Loan applications for the District staff. To boost allocation to the sector especially to meet Council obligations. The expenditure performance stood at 50% simply because some of the statutory body meeting were deferred to second quarter and some of the ex-gratia funds were not paid all to those LCs that were missing in the sub county lists giving unspent funds of shs 34, 615,000

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2014/15

The Revenue has steadily improved allocation basically from SHS 350,496 000 to 354,987,000 and revenue from locally raised revenue and Conditional grant s from centre.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	210	100	140
No. of Land board meetings	4	2	
No. of Auditor Generals queries reviewed per LG	16	8	16
No. of LG PAC reports discussed by Council	4	2	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0	4
Function Cost (US\$ '000)	350,496	51,957	436,832
Cost of Workplan (US\$ '000):	350,496	51,957	436,832

Plans for 2014/15

The meetings of Council, Standing Committees, Land Board ,District Service Commission, Contracts Committee and Local Government Publics Accounts Committee conducted to enhance to enhance accountability by LGPAC. Political oversight by Council and Standing Committees. DSC carries out recruitment. 5 meetings from Contracts Committees in Procurement services.

Medium Term Plans and Links to the Development Plan

The mid term for Statutory Bodies is to enhance political oversight to enhance accountability . Improve staffing through Recruitment and improve procurement process as reflected in the District Development Plan.

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

No off -Budget assurance from Partners.

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

1. Dwindling Local Revenue Performance.

Council Operations are funded by 20% of the local revenue . However local revenue performance has been poor.

2. Increase in costs.

Increase in costs makes running of the adverts for the DSC very expensive.

3. Shortage of funds.

Shortage of funds makes calling of meetings and submissions delay.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atatur

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11322	Okudi Francis	L III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11320	Ebokorait Abdallah	L III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kumi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11324	Ongodia Abdul Aziz	L III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11133	Akia Caroline	Office Attendant	U8	251,133	3,013,596
Cr 10825	Oturu Micheal	Driver	U8	251,133	3,013,596
Cr 10608	Akurut Ruth	Senior Copy Typist	U7U	375,523	4,506,276
Cr 10560	Aluka A G Okiror	Copy Typist	U7U	427,675	5,132,100
Cr 10897	Okiria Stephen	PHRO	U2	1,398,320	16,779,840
Cr11312	Adong Jennifer Osele	Member DEC	N/A	520,000	6,240,000
Cr11323	Omaido Stephen	L III Chairperson	N/A	312,000	3,744,000
Cr11317	Akabwai James Ilakut	Chairperson DSC	N/A	1,500,000	18,000,000
Cr11315	Osekeny Openy Festus	District Vice Chairperson	N/A	1,040,000	12,480,000
Cr11311	Orot Ismael	District Chairperson	N/A	2,080,000	24,960,000
Cr11316	Opeede Victor	District Speaker	N/A	624,000	7,488,000
Cr11314	Ongodia David Joseph	Member DEC	N/A	312,000	3,744,000
Cr11313	Ebukitoit Esau	Member DEC	N/A	520,000	6,240,000

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					115,341,408

Subcounty / Town Council / Municipal Division : Mukongoro

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11321	Odongo Stephen	L III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyero

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11319	Akai James	L III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11318	Adome Kizito	L III Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					137,805,408

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	512,745	127,899	554,212
Conditional Grant to Agric. Ext Salaries	50,676	12,652	50,676
Conditional transfers to Production and Marketing	143,491	35,873	142,996
District Unconditional Grant - Non Wage	4,208	1,387	4,962
Locally Raised Revenues	2,418	0	7,473
NAADS (Districts) - Wage	155,085	38,771	112,595
Transfer of District Unconditional Grant - Wage	156,866	39,216	235,510
Development Revenues	992,436	343,791	369,683
Conditional Grant for NAADS	841,707	280,569	219,996
Donor Funding	20,000	0	15,000

Vote: 529 Kumi District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	20,000	5,000	38,087
Locally Raised Revenues	6,000	6,151	6,151
Other Transfers from Central Government	52,658	0	
Unspent balances – Conditional Grants	52,071	52,071	90,448
Total Revenues	1,505,181	471,690	923,895
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>512,745</i>	<i>180,272</i>	<i>554,212</i>
Wage	362,627	149,164	398,781
Non Wage	150,118	31,107	155,431
<i>Development Expenditure</i>	<i>992,436</i>	<i>516,441</i>	<i>369,683</i>
Domestic Development	972,436	516,441	354,683
Donor Development	20,000	0	15,000
Total Expenditure	1,505,181	696,712	923,895

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

The Department received more than planned funds under NAADs from the NAADs secretariat and this included the late 4qtr release of FY 2012/13 worth 52,658,000 giving over performance of 133% and with locally raised revenue, there was over performance because the co-funding included the balance of previous FY 2012/13 (Development revenues) and therefore the department was re allocated more funds to cater for this. Under Recurrent revenues the over performance under unconditional Grant was slightly due over allocation to the sector to cater for footage allowance of support staff. The unspent balance of 82,427,000 is for Development projects whose procurements are in process, however all the conditional grants are captured as Recurrent. And the tool needs to be corrected so that PMG is captured as both recurrent and development grant

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental budget has reduced by 38% as a result of the NAADS reforms and this programme has been funding most of the activities. These funds have to be spent to achieve the following outputs; Traditional Staff, DNC's and NAADs staff salary paid, NSSF contributions made. Formation of multistakeholder innovation platform in all LLGs(88pple), Disseminated NAADs guidelines Conducted Political, Technical and Farmer Fora monitorings, payment of footage allowance to 6 support staff, trained 210 farmers on post harvest handling/principal of pest and disease control, 30 farmers in goat productivity, vaccinated 4500 livestock, deployed 100 tsetse traps and fish catchment Assessment done.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers accessing advisory services	6400	1600	
No. of farmer advisory demonstration workshops	292	0	
No. of farmers receiving Agriculture inputs	2180	0	
No. of functional Sub County Farmer Forums	7	7	7
Function Cost (US\$ '000)	1,060,701	269,117	338,743
Function: 0182 District Production Services			

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	2	1	2
No. of livestock vaccinated	12000	4050	8000
No. of fish ponds stocked	02	0	
No. of tsetse traps deployed and maintained	400	110	300
Function Cost (US\$ '000)	442,512	63,380	582,736
Function: 0183 District Commercial Services			
No of cooperative groups supervised	10	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	1,968	0	2,416
Cost of Workplan (US\$ '000):	1,505,181	332,497	923,895

Plans for 2014/15

250 farmers trained on citrus and mango production, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, . . . Mobilised farmers for sunflower production in all the 7 LLGs, 21 sites selected and demos/learning sites established. . 14 Farmer groups trained in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication. 300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggyery established in Kanyum, Kumi and Atutur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Ongino livestock market 300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggyery established . Padocking of Ongino livestock market 400 tsetse traps procured, 40 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty.

Medium Term Plans and Links to the Development Plan

Scaling up fruit tree production. Improving on genetic performance of our livestock. Enterprise diversification through bee keeping and fish farming.

(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. Inadequate technical staff

The sector staff structure have not been operationalised

2. Lack of transport facilities for field activities

The departmental vehicle always break down

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atutur

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Cost Centre : Atutur

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10009	Asekenye Harriet	Agricultural Service Prov		750,000	9,000,000
CR10007	Okore Simon peter	SNC		1,050,000	12,600,000
CR10008	Oluka Nicholas	Agricultural Service Prov		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10016	Otim Wilfred Okalebo	Assistant Agric. Officer	U5U	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : Kanyum

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10016	Ateu	Agricultural Service Prov		750,000	9,000,000
CR10014	Okiria Joseph	Sub county NAADS Co		1,050,000	12,600,000
CR10015	Okiror John Michael	Agricultural Service Prov		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10579	Ecodu Charles Onyait	Assistant Veterinary Offi	U5L	806,919	9,683,028
CR10014	Acoda William	Assistant Agric. Officer	U5U	806,919	9,683,028
Total Annual Gross Salary (Ushs)					19,366,056

Subcounty / Town Council / Municipal Division : Kumi

Cost Centre : Kumi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10002	Obila Thomas	Agricultural Service Prov		750,000	9,000,000
CR10001	Emorut Paul	Sub county NAADS Co		1,050,000	12,600,000
CR10003	Apedel Charles	Agricultural Service Prov		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10017	Okello John Francis	Assistant Agric. Officer	U5U	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Boma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10021	Opio Peter	Agricultural Service Prov		750,000	9,000,000
CR10019	Erongu Moses Edward	Sub county NAADS Co		1,050,000	12,600,000
CR10020	Atum Stephen	Agricultural Service Prov		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10013	Amega John Baptost	District NAADS Coordi			
CR11132	Alaso Joyce	Office Attendant	U8U	251,133	3,013,596
CR11189	Opolot Fredrick	Driver	U8U	237,358	2,848,296
CR10110	Atono Robert	Office Attendant	U8U	251,133	3,013,596
CR10659	Kedi Joseph	Driver	U8U	251,133	3,013,596
CR10059	Achom Berna	Office typist	U7U	396,190	4,754,280
CR10024	Adong Mary Betty	Assistant Agric. Officer	U5U	767,204	9,206,448
CR10582	Apolot Jane Frances	Assistant Veterinary Offi	U4L	1,108,817	13,305,804
CR10739	Osengor David	Senior Fisheries Officer	U3U	1,341,648	16,099,776
CR10002	Odeke Valdo	Senior Agricultural Offic	U3U	1,450,392	17,404,704
CR11191	Ogogol Rajab	District Entomology Offi	U3U(SC)	1,256,268	15,075,216
CR10563	Onyait Alfred Opiede Dr	Principal Veterinary Offi	U2U	2,153,986	25,847,832
Total Annual Gross Salary (Ushs)					113,583,144

Subcounty / Town Council / Municipal Division : Mukongoro

Cost Centre : Mukongoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10017	Ongota Jude	Sub county NAADS Co		1,050,000	12,600,000

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Cost Centre : Mukongoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10018	Agumar John	Agricultural Service Prov		750,000	9,000,000
Total Annual Gross Salary (Ushs)					21,600,000

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10570	Opus Charles	Asst Animal Hub. Office	U5L	806,919	9,683,028
CR10032	Osoto Charles	Assistant Agric. Officer	U5U	806,919	9,683,028
Total Annual Gross Salary (Ushs)					19,366,056

Subcounty / Town Council / Municipal Division : Nyero

Cost Centre : Nyero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10005	Opama Moses	Agricultural Service Prov		750,000	9,000,000
CR10004	Okello Martin	Sub county NAADS Co		1,050,000	12,600,000
CR10006	Atula Sam	Agricultural Service Prov		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10022	Edotun Aloysius	Assistant Agric. Officer	U5U	748,627	8,983,524
Total Annual Gross Salary (Ushs)					8,983,524

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : Ongino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10011	Opolot lo Opolot	Agricultural Service Prov		750,000	9,000,000
CR10012	Okunya Daniel	Agricultural Service Prov		750,000	9,000,000
CR10010	Emuron Joseph	Sub county NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10573	Imalingat Joseph Opolot	Asst Animal Husb. Office	U5L	748,627	8,983,524
CR10028	Otim Omoding John	Assistant Agric. Officer	U5U	748,627	8,983,524
CR10083	Olego Mathias	Assistant Fisheries Office	U5U	748,627	8,983,524
Total Annual Gross Salary (Ushs)					26,950,572
Total Annual Gross Salary (Ushs) - Production and Marketing					412,815,408

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>2,739,144</i>	<i>649,689</i>	<i>3,252,431</i>
Conditional Grant to District Hospitals	153,623	38,406	153,623
Conditional Grant to NGO Hospitals	312,101	78,025	312,101
Conditional Grant to PHC- Non wage	100,622	25,155	100,622
Conditional Grant to PHC Salaries	1,913,610	428,475	2,606,720
District Unconditional Grant - Non Wage	34,208	1,387	22,952
Locally Raised Revenues	2,418	0	2,413
Other Transfers from Central Government	30,137	30,136	54,000
Sanitation and Hygiene	166,376	41,594	
Transfer of District Unconditional Grant - Wage	26,048	6,512	
<i>Development Revenues</i>	<i>1,017,846</i>	<i>292,279</i>	<i>1,662,793</i>
Conditional Grant to PHC - development	307,286	76,822	307,268
Donor Funding	515,631	22,646	879,681
LGMSD (Former LGDP)	20,091	5,023	20,091
Multi-Sectoral Transfers to LLGs		0	20,000
Sanitation and Hygiene		0	171,164
Unspent balances – Conditional Grants	152,782	165,734	264,588
Unspent balances – Other Government Transfers	22,055	22,055	
Total Revenues	3,756,990	941,969	4,915,224
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,739,144</i>	<i>1,288,108</i>	<i>3,252,431</i>
Wage	1,939,658	893,208	2,606,720
Non Wage	799,486	394,900	645,711
<i>Development Expenditure</i>	<i>1,017,846</i>	<i>214,168</i>	<i>1,662,793</i>
Domestic Development	502,215	90,681	783,112
Donor Development	515,631	123,487	879,681
Total Expenditure	3,756,990	1,502,275	4,915,224

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

The sector received funds worth 929,017,000 for expenses on non wage, wages and development. Of this, 100% was received for NTDs-(other central govt transfers) used for trainings and MDA and was specific for reporting period. The sector received 0% on LR, 4% on district unconditional grant NW and 4% donor funding. Not all donors remitted their funds as expected e.g. Baylor and BVLf because MOUs were not finalised. In addition some donors have wound up e.g. Strides and PREFA. All the above explains the trend of performance under the Sector. The funds that are still un

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Workplan 5: Health

utilised stood at shs.268,318,000 and the reasons are captured.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental Budget have steadily increased by 30% from shs 3,756,990,000 in the FY2013/14 to shs 4,896,226,000 as result salary enhancement and also more Development Partners are still giving support to the sector for example Baylor, SDS programme, Sunrise among others. The department still focusses on constructing staff houses and health facilities e.g Aterai HCIII, etc

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of villages which have been declared Open Defecation Free(ODF)		24	67
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		5008	2800
No of healthcentres constructed	1	0	1
No of staff houses constructed	1	1	
No of staff houses constructed (PRDP)	1	0	0
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	0	0	2
No of OPD and other wards constructed (PRDP)	1	1	1
No of theatres constructed (PRDP)	1	0	1
Value of medical equipment procured	25091000	0	20091146
Value of medical equipment procured (PRDP)	10000000	0	20783000
Value of essential medicines and health supplies delivered to health facilities by NMS	70000000	86915065	169623863
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	7	20
%age of approved posts filled with trained health workers	52	59	53
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1600	5010	9500
No. and proportion of deliveries in the District/General hospitals	2000	872	1800
Number of total outpatients that visited the District/ General Hospital(s).	60000	36031	72000
Number of inpatients that visited the NGO hospital facility	9500	4295	7850
No. and proportion of deliveries conducted in NGO hospitals facilities.	860	855	1680
Number of outpatients that visited the NGO hospital facility	38000	17871	42050
Number of outpatients that visited the NGO Basic health facilities	21200	5199	12490
Number of inpatients that visited the NGO Basic health facilities	500	124	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	60	57	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	908	2280
Number of trained health workers in health centers	158	138	134
No.of trained health related training sessions held.	12	1	15
Number of outpatients that visited the Govt. health facilities.	282012	84782	183170
Number of inpatients that visited the Govt. health facilities.	9800	1688	4020
No. and proportion of deliveries conducted in the Govt. health facilities	6320	1927	3985
%age of approved posts filled with qualified health workers	80	71	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	70	82
No. of children immunized with Pentavalent vaccine	2185	3760	6360
No. of new standard pit latrines constructed in a village		1081	2400

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	3,756,990	673,651	4,915,224
Cost of Workplan (US\$ '000):	3,756,990	673,651	4,915,224

Plans for 2014/15

Provision of the Minimum Health care package (increased deliveries in health facilities, Immunization coverage, latrine coverage, antenatal care). Functionalising comprehensive VHTs strategy that leads to increased care seeking behaviour, reduced morbidity and mortality, increased uptake of FP and RH services including PMTCT. Capital investments include Construction of 2 maternity units, rehabilitation of staff house, renovation of district health office, procurement of medical equipment and engraving of medical equipment

Medium Term Plans and Links to the Development Plan

Increase access to MCH services through Construction of maternity wards in 2 HC IIIs, rehabilitation of staff house, equipping of units through procurement of medical equipment, , strengthening capacity of VHTs by providing comprehensive training to handle all issues at HC I.

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

Improving the well being of children 0-8 years through IGAs, strengthening VSLA, operationalization of refrall from Tisai by boat, VHTs transport facilitation by provision of bicycles.

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

1. Low staffing

Hospital and HC IIS are still under staffed.

2. inadequate staff accomodation

Most staff especially in the rural health centers lack accomodation in addition to lack of houses for rent in these rural areas

3. Low uptake health services such as Immunization, FP, RH, SMC

Negative forces in the community decampaigning key services such as FP, Immunization and SMC

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atutur

Cost Centre : Atutur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10849	Osunge John	Artisan	U8U	396,990	4,763,880
CR10885	Asire Silver	Askari	U8U	316,517	3,798,204
CR10992	Amongin Salume	Office Attendant	U8U	341,133	4,093,596
CR11067	Akurut Immaculate	Nursing Assistant	U8U	341,133	4,093,596

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Atutur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10994	Ijala Martin	Darkroom Attendant	U8U	331,860	3,982,320
CR11080	Okalang Stephen	Driver	U8U	331,860	3,982,320
CR10332	Adong Hellen	Nursing Assistant	U8U	341,133	4,093,596
CR10837	Apedo Tom	Driver	U8U	331,860	3,982,320
CR11256	Akariat Hellen Christine	Nursing Assistant	U8U	341,133	4,093,596
CR10329	Aarakit Jesca	Nursing Assistant	U8U	341,133	4,093,596
CR11221	Chesakit Dona	Enrolled Midwife	U7U	614,918	7,379,016
CR10917	Ikiring Sophia	Office Typist	U7U	527,808	6,333,696
CR10312	Inyalio Julius	Stores Assistant	U7U	535,809	6,429,708
CR11022	Kongai Catherine	Enrolled Nurse	U7U	614,918	7,379,016
CR10955	Isoto Florence Osire	Enrolled Midwife	U7U	614,918	7,379,016
CR11224	Yeko Lona	Enrolled Midwife	U7U	614,918	7,379,016
CR11217	Kongai Eunice	Enrolled Nurse	U7U	614,918	7,379,016
CR11159	Omojong Patrick	Enrolled Nurse	U7U	614,918	7,379,016
CR11220	Batya Alex	Enrolled Nurse	U7U	614,918	7,379,016
CR11042	Omongole David	Enrolled Nurse	U7U	614,918	7,379,016
CR10305	Oonyu Patrick	Health Assistant	U7U	614,918	7,379,016
CR11219	Opolot Stephen Amos	Enrolled Nurse	U7U	614,918	7,379,016
CR11244	Otim Bosco	Enrolled Nurse	U7U	614,918	7,379,016
CR11162	Otim Martha	Enrolled Nurse	U7U	614,918	7,379,016
CR11003	Akiteng Beatrice	Enrolled Midwife	U7U	614,918	7,379,016
CR11034	Otude Jacob	Laboratory Assistant	U7U	614,918	7,379,016
CR10989	Okiria Stephen	Orthopaedic Assistant	U7U	316,517	3,798,204
CR11011	Amuge Grace	Enrolled Midwife	U7U	614,918	7,379,016
CR11215	Akunyio Regina	Enrolled Nurse	U7U	614,918	7,379,016
CR11152	Egau Hellen	Laboratory Assistant	U7U	614,918	7,379,016
CR11037	Akol Lawrence	Enrolled Nurse	U7U	614,918	7,379,016
CR10749	Akia Marie Lucy	Enrolled Midwife	U7U	632,867	7,594,404
CR10847	Akurut Okaali Margaret Pho	Enrolled Midwife	U7U	614,918	7,379,016
CR11023	Akello Josephine	Enrolled Nurse	U7U	614,918	7,379,016
CR10281	Amajo Mary	Enrolled Midwife	U7U	632,867	7,594,404
CR10969	Aguti Harriet	Enrolled Nurse	U7U	614,918	7,379,016

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Workplan 5: Health

Cost Centre : Atutur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11225	Agado Jennifer Rose	Enrolled Midwife	U7U	614,918	7,379,016
CR11039	Adong Juliet	Enrolled Nurse	U7U	614,918	7,379,016
CR25549	Acham Christine	Enrolled Nurse	U7U	632,867	7,594,402
CR10795	Apedo Moses	Records Assistant	U7U	535,809	6,429,708
CR10756	Apolot Joyce	Enrolled Nurse	U7U	614,918	7,379,016
CR10784	Aribo Rose	Enrolled Nurse	U7U	614,918	7,379,016
CR11229	Acan Ketty	Enrolled Nurse	U7U	614,918	7,379,016
CR11218	Aarakit Angella	Enrolled Nurse	U7U	614,918	7,379,016
CR11077	Ojobira Enos	Theatre Assistant	U6U	681,086	8,173,032
CR10726	Okello Francis	Public Health Dental Offi	U5U	951,394	11,416,728
CR10811	Akello Jennifer	NO (Nursing)	U5U	937,394	11,248,728
CR11243	Akiror Agnes	Orthopaedic Officer	U5U	951,394	11,416,728
CR10758	Okwakol Susan	NO (Nursing)	U5U	953,394	11,440,728
CR 10308	Akello Florence	Health Inspector	U5U	937,394	11,248,728
CR10873	Okello Alex	Laboratory Technician	U5U	951,394	11,416,728
CR1058	Obore Gemma	NO (Psychiatry)	U5U	937,394	11,248,728
CR10708	Asio Anne Grace	NO (Nursing)	U5U	953,394	11,440,728
CR10724	Mukyala Zainabu	Anaesth. Officer	U5U	937,394	11,248,728
CR11183	AKWI RUTH EMOOKOL	NO (Nursing)	U5U	951,394	11,416,728
CR11059	JOHA ABDALLAH	Clinical Officer	U5U	951,394	11,416,728
CR11138	Imailuk Richard	Clinical Officer	U5U	951,394	11,416,728
CR10246	Among Grace Nancy Otwal	Health Educator	U5U	953,394	11,440,728
CR11185	Igoe Christine Janet	NO (Nursing)	U5U	937,889	11,254,668
CR11246	Ewadu Ben	Radiographer	U5U	951,394	11,416,728
CR11216	EJOKU ESAE BENARD	Laboratory Technologist	U5U	911,678	10,940,136
CR10927	Apio Stella Okwi	NO (Nursing)	U5U	953,394	11,440,728
CR11227	Asire Betty	Clinical Officer	U5U	937,394	11,248,728
CR11137	Asio Sarah	Clinical Officer	U5U	951,394	11,416,728
CR1029	OCHOLA APOLOT JOSEP	NO (Nursing)	U5U	953,394	11,440,728
CR11311	Obore John Benard	Pharmacist	U4	1,340,914	16,090,968
CR11184	Akurut Scovia	Medical Social Worker	U4L	923,041	11,076,492
CR10780	Oriangatum Stephen	Senior Clinical Officer	U4U	1,303,669	15,644,028

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Workplan 5: Health

Cost Centre : Atutur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10297	Okolimong Martin	Senior Clinical Officer	U4U	1,343,007	16,116,084
CR11128	DHIKUSOOKA STEPHEN	Dental Surgeon	U4U	1,343,007	16,116,084
CR10790	Isale Berna	Senior Nursing Officer	U4U	1,342,509	16,110,108
CR10694	Omongin John Francis	Senior Clinical Officer	U4U	1,343,007	16,116,084
CR11127	Oluka Simon	Medical Officer	U4U	1,343,007	16,116,084
CR10853	Malinga Frederick	Senior Hospital Administ	U3U	1,180,091	14,161,092
CR10976	Mugweri Julius	Senior Medical Officer	U3U	1,594,867	19,138,404
CR10247	Edyegu Jane Margaret Ocen	Principle Nursing Officer	U3U	1,468,982	17,627,784
Total Annual Gross Salary (Ushs)					695,447,136

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : Kamaca Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10322	Ajilong Ruth Florence	Nursing Assistant	U8U	341,133	4,093,596
CR11284	Ogwana Ikol Rachael	Health Assistant	U7U	614,918	7,379,016
CR11272	Tino Immaculate	Enrolled Nurse	U7U	614,918	7,379,016
CR11288	Acipa Grace Okiror	Enrolled Nurse	U7U	614,918	7,379,016
CR11262	Akorikin Martin	Health Information Assist	U7U	485,076	5,820,912
CR11049	IKILAI JANE	Enrolled Midwife	U7U	614,918	7,379,016
CR10750	Olokojo Godlive	Assistant Nursing Officer	U5U	951,394	11,416,728
CR11033	Aegel Evelyne Petra	Laboratory Technician	U5U	911,679	10,940,148
CR11015	Atim Margaret	Assistant Nursing Officer	U5U	911,679	10,940,148
CR11060	Omunyokol Eddie	Senior Clinical Officer	U4U	1,156,594	13,879,128
Total Annual Gross Salary (Ushs)					86,606,724

Cost Centre : Kanyum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11158	Opolot Vincent	Enrolled Comprehensive	U7U	608,820	7,305,840
CR11240	OMAL DARLINGTON	Enrolled Nurse	U7U	608,820	7,305,840
Total Annual Gross Salary (Ushs)					14,611,680

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Workplan 5: Health

Cost Centre : Kanyum Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11068	Ariko Christine Betty	Nursing Assistant	U8U	341,133	4,093,596
CR 10325	Anyait Hellen	Nursing Assistant	U8U	341,133	4,093,596
CR11032	Odongo James Ariko	Laboratory Assistant	U7U	614,918	7,379,016
CR11293	Okurut Joseph	Health Assistant	U7U	614,918	7,379,016
CR11231	Ikanik Stella	Enrolled Midwife	U7U	614,918	7,379,016
CR11258	BWADE ANNA MARY	Enrolled Nurse	U7U	614,918	7,379,016
CR10799	Acam Deborah	Records Assistant	U7U	535,809	6,429,708
CR11043	Amulen Everline	Enrolled Midwife	U7U	614,918	7,379,016
CR11280	Amodan Norah	Enrolled Nurse	U7U	614,918	7,379,016
CR11261	Agwapit Pasky Margaret	Enrolled Nurse	U7U	614,918	7,379,016
CR10720	ADONG MARGARET	Enrolled Midwife	U7U	632,284	7,587,408
CR11008	Okaali Robert	Clinical Officer	U5U	951,394	11,416,728
CR11285	Lofoga Emmanuel	Laboratory Technician	U5U	911,679	10,940,148
CR11289	Aguti Beatrice	Clinical Officer	U5U	911,679	10,940,148
CR10671	Ojangole Simon Peter	Senior Clinical Officer	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					123,270,528

Cost Centre : Olimai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11230	Asekenye Lydia	Enrolled Nurse	U7U	614,918	7,379,016
CR11299	Ilakut Maureen Joan	Enrolled Nurse	U7U	614,918	7,379,016
CR11274	Otim John Bosco	Enrolled Nurse	U7U	614,918	7,379,016
CR11228	Tino Esther	Enrolled Midwife	U7U	614,918	7,379,016
CR11297	Ojilong Daniel	Clinical Officer	U5U	911,679	10,940,148
CR11065	Okurut John Peter	Assistant Nursing Officer	U5U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					51,396,360

Subcounty / Town Council / Municipal Division : Kumi

Cost Centre : Omatenga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10280	IMONI ANNE MARY	Enrolled Midwife	U7U	632,284	7,587,408

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Workplan 5: Health

Cost Centre : Omatenga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11223	Ebapu Solomon	Enrolled Nurse	U7U	614,918	7,379,016
CR11232	Acom Grace	Enrolled Nurse	U7U	614,918	7,379,016
CR11055	Emuria Samson	Health Assistant	U7U	614,918	7,379,016
CR11172	Opio James	Enrolled Nurse	U7U	614,918	7,379,016
Total Annual Gross Salary (Ushs)					37,103,472

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10105	OUMO RICHARD	Driver	U8U	331,860	3,982,320
CR 10102	Ingabat John Bosco	Office Attendant	U8U	331,860	3,982,320
CR11200	Akiror Ketty	Stores Assistant	U7U	485,079	5,820,948
CR 10629	Asele Joyce Mary	Office Typist	U7U	527,808	6,333,696
CR10650	Idewait Martin	Cold Chain Technician	U6U	632,679	7,592,148
CR10827	Okia Phoebe	Senior Accounts Assistan	U5U	687,430	8,249,160
CR112011	Kibet Ben	Biostatistician	U4U	1,343,007	16,116,084
CR10242	Apio Christine	Senior Health Inspector	U3U	1,312,924	15,755,088
CR10243	ALUKU OTELLA AUGUS	Senior Health Educator	U3U	1,356,087	16,273,044
CR10904	OPOLOT JOHN DR	District Health Officer	U1	2,569,306	30,831,672
Total Annual Gross Salary (Ushs)					114,936,480

Cost Centre : Kumi Health IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10331	Adong Eseza	Nursing Assistant	U8U	341,133	4,093,596
CR11024	Amutuje Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR10317	Apio Rose	Nursing Assistant	U8U	341,133	4,093,596
CR11278	APOO SUZAN	Enrolled Nurse	U7U	614,918	7,379,016
CR11277	ARIMI WINNFRED	Enrolled Nurse	U7U	614,918	7,379,016
CR11213	Arionget Christine Martha	Enrolled Nurse	U7U	614,918	7,379,016
CR11007	Babirye Susan	Enrolled Midwife	U7U	614,918	7,379,016
CR11214	Ikoba Agnes	Enrolled Midwife	U7U	614,918	7,379,016

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Kumi Health IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11275	Kedi Sarah	Enrolled Nurse	U7U	614,918	7,379,016
CR11292	Odongo Henry	Accounts Assistant	U7U	504,943	6,059,316
CR11282	Olaboro David	Enrolled Nurse	U7U	614,918	7,379,016
CR10804	Orode Francis	Records Assistant	U7U	535,809	6,429,708
CR10956	Amuge Justine	Enrolled Midwife	U7U	614,918	7,379,016
CR11151	Oron Isaac	Laboratory Assistant	U7U	614,918	7,379,016
CR11279	OCEEN RICHARD	Stores Assistant	U7U	485,076	5,820,912
CR10751	ACHOM JOYCE	Enrolled Midwife	U7U	614,918	7,379,016
CR10314	Ojakol Francis Opolot	Records Assistant	U7U	535,809	6,429,708
CR11170	Abura Anne Grace	Enrolled Nurse	U7U	614,918	7,379,016
CR11310	Adong Sofia	Enrolled Nurse	U7U	614,918	7,379,016
CR10285	Adongo Grace Nee Ogola	Enrolled Nurse	U7U	632,867	7,594,402
CR11171	Akurut Christine	Enrolled Nurse	U7U	614,918	7,379,016
CR11050	Akello Ruth	Enrolled Midwife	U7U	614,918	7,379,016
CR11303	Aigi Grace	Theatre Assistant	U6U	911,679	10,940,148
CR11300	Okello George	Public Health Dental Offi	U5U	911,679	10,940,148
CR10774	KITEKO MAKUMBI MAR	NO (Midwifery)	U5U	953,394	11,440,728
CR11265	Oonyu Moses	Health Inspector	U5U	924,657	11,095,884
CR10970	Tukei Dinah	Anaesth. Officer	U5U	911,679	10,940,148
CR11009	Okanya Francis	Clinical Officer	U5U	911,679	10,940,148
CR10753	Akot Christine	Assistant Nursing Officer	U5U	911,679	10,940,148
CR10684	Alyeba Jesca	SNO (Midwifery)	U5U	1,308,412	15,700,944
CR10652	Oumo Gilbert	Health Inspector	U5U	924,657	11,095,884
CR11202	Cherop Justus Kiplangat	NO (Nursing)	U5U	953,394	11,440,728
CR11165	Apolot Florence	NO (Nursing)	U5U	911,679	10,940,148
CR10852	AWOR RHODA SEMMY	Assistant Nursing Officer	U5U	911,679	10,940,148
CR11286	Aitila Phoebe	Laboratory Technician	U5U	911,679	10,940,148
CR11233	Opolot Charles	Clinical Officer	U5U	951,394	11,416,728
CR11270	MUWANGUZI PETER	Medical Officer	U4U	1,308,412	15,700,944
CR11269	EMUSUGUT MICHAEL	Medical Officer	U4U	1,308,412	15,700,944
CR11021	Aliano Rose	Senior Nursing Officer	U4U	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					354,735,972

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Kumi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/14	Ikara Margaret	Nursing Assistant	U8U	341,133	4,093,596
STF/28	Akeso Florence	Nursing Assistant	U8U	341,133	4,093,596
STF/84	ONGEJE JAMES PETER	Health Assistant	U7U	614,918	7,379,016
STF/11	Akiai Alice Epyanu	Senior Health Inspector	U3U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					31,682,292

Subcounty / Town Council / Municipal Division : Mukongoro

Cost Centre : Agaria Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11161	ACHOM AGNES	Enrolled Nurse	U7U	614,918	7,379,016
CR11048	Nakirya Betty Iswahirit	Enrolled Midwife	U7U	614,918	7,379,016
CR11144	Etidau Joseph	Health Assistant	U7U	614,918	7,379,016
Total Annual Gross Salary (Ushs)					22,137,048

Cost Centre : Kakures Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10991	AMEEDE ESEZA	Nursing Assistant	U8U	341,133	4,093,596
CR10347	Odele Anna Bennadette	Enrolled Midwife	U8U	632,867	7,594,404
Total Annual Gross Salary (Ushs)					11,688,000

Cost Centre : Mukongoro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10290	OMUKUNY JOHN PETER	Enrolled Nurse	U7U	632,284	7,587,408
Total Annual Gross Salary (Ushs)					7,587,408

Cost Centre : Mukongoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11028	Apolot Grace	Nursing Assistant	U8U	341,133	4,093,596
CR11025	Apiny Kalthum	Nursing Assistant	U8U	341,133	4,093,596
CR11153	JONYERO JO' JOSEPH	Laboratory Assistant	U7U	614,918	7,379,016
CR11016	Aisu Proscovia	Enrolled Midwife	U7U	614,918	7,379,016

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Workplan 5: Health

Cost Centre : Mukongoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11294	Ocom Felix	Health Assistant	U7U	614,918	7,379,016
CR11268	Adeke Phoebe Louis	Enrolled Midwife	U7U	614,918	7,379,016
CR11182	EBAALE STEPHEN	Health Assistant	U7U	614,918	7,379,016
CR11287	AKWII ANNA GRACE	Enrolled Nurse	U7U	614,918	7,379,016
CR11259	Akello Stella	Enrolled Nurse	U7U	614,918	7,379,016
CR11264	Amulen Mary	Enrolled Nurse	U7U	614,918	7,379,016
CR11273	Amoding Celina Rose	Enrolled Midwife	U7U	614,918	7,379,016
CR11263	Aladi Harriet Omodo	Health Information Assist	U7U	485,076	5,820,912
CR11040	Nalukwago Veronica	Assistant Nursing Officer	U5U	911,679	10,940,148
CR11302	Okiru Victor	Laboratory Technician	U5U	911,679	10,940,148
CR10997	Okurut Justine	NO (Nursing)	U5U	951,394	11,416,728
CR10295	Etengu John Michael	Senior Clinical Officer	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					129,832,356

Subcounty / Town Council / Municipal Division : Nyero

Cost Centre : Agurut Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11072	ITADAL ANNE	Nursing Assistant	U8U	341,133	4,093,596
CR10283	Odongo Nathan	Enrolled Nurse	U7U	632,867	7,594,404
CR10757	Adong Cecila Contance	Enrolled Midwife	U7U	632,867	7,594,404
CR10270	Amulen Afua	Enrolled Midwife	U7U	632,867	7,594,404
Total Annual Gross Salary (Ushs)					26,876,808

Cost Centre : Nyero Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10286	Ongodia John Peter	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					7,478,592

Cost Centre : Nyero Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10346	Osiru Christine	Nursing Assistant	U8U	341,133	4,093,596

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Workplan 5: Health

Cost Centre : Nyero Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10353	OKIRIA REBECCA	Nursing Assistant	U8U	341,133	4,093,596
CR11267	Adeke Edith	Enrolled Nurse	U7U	614,918	7,379,016
CR11154	Aujo Beatrice	Laboratory Assistant	U7U	614,918	7,379,016
CR11237	Asekenye Esther Eunice	Enrolled Comprehensive	U7U	614,918	7,379,016
CR11291	Cheptoyek Sifa	Enrolled Nurse	U7U	614,918	7,379,016
CR11295	Apoo Kevin	Enrolled Nurse	U7U	614,918	7,379,016
CR11283	Ikiring Immaculate	Enrolled Nurse	U7U	614,918	7,379,016
CR10968	IKIRING JESCA	Enrolled Midwife	U7U	614,918	7,379,016
CR11276	IMALINGAT ANGELLA R	Health Assistant	U7U	632,867	7,594,402
CR10651	Odicha Richard Armstrong	Health Assistant	U7U	614,918	7,379,016
CR11306	Akurut Jennifer Mary	Enrolled Midwife	U7U	614,918	7,379,016
CR10958	AKITENG EMIMA GRACE	Records Assistant	U7U	535,809	6,429,708
CR10287	ALWALO OLOLIA ROSE	Enrolled Nurse	U7U	632,867	7,594,402
CR11257	Oule Julius	Laboratory Technician	U5U	911,679	10,940,148
CR11298	Opedo Moses	Clinical Officer	U5U	911,679	10,940,148
CR10778	Aguti Irene Immaculate	Assistant Nursing Officer	U5U	911,679	10,940,148
CR11135	Alupo Helen	Senior Clinical Officer	U4U	1,156,594	13,879,128
Total Annual Gross Salary (Ushs)					142,916,424

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : Akide Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10340	Opolot Christine	Nursing Assistant	U8U	341,133	4,093,596
CR10748	Asio Florence	Enrolled Midwife	U7U	632,867	7,594,402
CR11242	Asonyu Charles	Enrolled Nurse	U7U	632,867	7,594,402
CR11222	Ewatu Emmanuel	Enrolled Nurse	U7U	632,867	7,594,402
CR10831	Oluka John Francis	Health Assistant	U7U	632,867	7,594,402
Total Annual Gross Salary (Ushs)					34,471,212

Cost Centre : Kumi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Kumi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10815	Auchur Leonard	Nursing Assistant	U8U	341,133	4,093,596
CR11236	Arionget Esther	Enrolled Nurse	U7U	614,918	7,379,016
CR10767	Maraka Lucy	Enrolled Midwife	U7U	614,918	7,379,016
CR10803	Ojoo James	Enrolled Comprehensive	U7U	614,918	7,379,016
CR11239	Isiman Betty	Enrolled Comprehensive	U7U	614,918	7,379,016
CR10808	Esadu Cuthbert	Records Assistant	U7U	535,809	6,429,708
CR11147	Atyeko Christine Betty	Health Assistant	U7U	614,918	7,379,016
CR11036	Akurut Rose	Enrolled Nurse	U7U	614,918	7,379,016
CR10996	AKELLO REBECCA	Enrolled Nurse	U7U	614,918	7,379,016
CR11238	AKELLO PHOEBE OJELE	Enrolled Comprehensive	U7U	614,918	7,379,016
CR11163	Alinga Pricila Grace	Enrolled Midwife	U7U	614,918	7,379,016
CR10972	OMUGEN PETER ETOORI	Dispenser	U5U	911,679	10,940,148
CR10712	Anamo Harriet	NO (Nursing)	U5U	911,679	10,940,148
CR10934	Ogala John Baptist	Anaesth. Officer	U5U	953,394	11,440,728
CR10763	Agoa Stella Okuk	NO (Nursing)	U5U	953,394	11,440,728
CR11005	Aituk Dorothy	NO (Nursing)	U5U	953,394	11,440,728
CR10707	Atiang Losira	NO (Nursing)	U5U	953,394	11,440,728
Total Annual Gross Salary (Ushs)					144,577,656

Cost Centre : Ongino Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10345	Opio John	Nursing Assistant	U8U	341,133	4,093,596
CR11301	Agwang Elizabeth	Enrolled Nurse	U7U	604,934	7,259,208
CR11150	Ojulun Augustine	Laboratory Assistant	U7U	614,918	7,379,016
CR11305	KEDI SUZAN	Enrolled Nurse	U7U	614,918	7,379,016
CR11054	Inanyang Loyce	Enrolled Midwife	U7U	614,918	7,379,016
CR11044	Ikomu Immaculate	Enrolled Midwife	U7U	614,918	7,379,016
CR11142	Ichakara Deborah	Health Assistant	U7U	614,918	7,379,016
CR10796	Auruku Charles	Records Assistant	U7U	535,809	6,429,708
CR11281	Asire Sandra	Enrolled Nurse	U7U	614,918	7,379,016
CR11271	Ameja Lilian	Enrolled Nurse	U7U	614,918	7,379,016
CR11296	Akello Christine Ruth	Enrolled Nurse	U7U	614,918	7,379,016

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Workplan 5: Health

Cost Centre : Ongino Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11266	Ecaku Timothy	Laboratory Technician	U5U	911,679	10,940,148
CR10788	Atekit Jane	Assistant Nursing Officer	U5U	911,679	10,940,148
CR11304	Akol Reuben	Clinical Officer	U5U	911,679	10,940,148
CR11186	Iisa Anne	Senior Clinical Officer	U4U	1,156,594	13,879,128
Total Annual Gross Salary (Ushs)					123,514,212
Total Annual Gross Salary (Ushs) - Health					2,160,870,360

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,924,449	1,861,998	10,000,189
Conditional Grant to Primary Education	507,813	169,271	629,695
Conditional Grant to Primary Salaries	4,566,430	1,165,600	6,324,034
Conditional Grant to Secondary Education	527,448	175,816	704,598
Conditional Grant to Secondary Salaries	945,029	249,488	1,823,745
Conditional Grant to Tertiary Salaries	169,686	40,184	208,376
Conditional Transfers for Non Wage Technical & Farm	120,738	40,246	160,984
Conditional transfers to School Inspection Grant	17,684	4,421	29,547
District Unconditional Grant - Non Wage	11,125	4,160	17,855
Locally Raised Revenues	7,255	0	11,240
Other Transfers from Central Government		0	26,363
Transfer of District Unconditional Grant - Wage	51,241	12,810	63,752
<i>Development Revenues</i>	653,523	117,286	790,361
Conditional Grant to SFG	434,143	108,536	434,143
LGMSD (Former LGDP)	35,000	8,750	35,000
Multi-Sectoral Transfers to LLGs	21,824	0	33,894
Unspent balances – Conditional Grants	162,556	0	287,323
Total Revenues	7,577,972	1,979,283	10,790,550
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,924,449	3,598,202	10,000,189
Wage	5,732,386	2,943,318	8,419,907
Non Wage	1,192,062	654,884	1,580,282
<i>Development Expenditure</i>	653,523	89,725	790,361
Domestic Development	653,523	89,725	790,361
Donor Development	0	0	0
Total Expenditure	7,577,972	3,687,927	10,790,550

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

The department received rly total of 2,114,771,000= aaainst a planned budget of Ushs 2,016,410 translated into 5% over performance in revenues and this has been attributed to the following factors as analysed below: Tertiary salaries was planned at 42,421,000=for quarter one (25%) , actual is 40,184,000= giving 24%. Primary Teachers Salaries budget for a quarter is 1,141,608,000= (25%), actual is 1,165,600,000= 26% (Overall 102%) this is because of increase in Teachers salares Secondary School Teachers salaries planed 236,257,000= (25%) actual is 384,976,000= which is

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Workplan 6: Education

41% this is because of salary increase of. Grants to Primay Education (UPE) planned 126,953,000= which is 25% and the out turn is 169,270,000=which is 33% . This is because of the increase in Teachers salaries by 8% ,overal out turn is 133%. USE planned for a quarter is 13,862,000= (25%) ,out turn is 175,816,000= which is 33%. Non Wages for tertiary planned is 30,185,000= (25%), actual is 40,246,000=(33%) due to Teachers salary increase. Non wage grants planned 2,781,000= (25%) out turn is 4,160,000= (37%) increase by 12%. And this was because the department was re allocated additional funds to cater for monitoring teacher's absentism at the beginning of the term. Development Expenditure planned 288,306,000= and only 13,064,000= was spent (2%) . This has been attributed to non conclusion of procurement process where awards have not been effected to kickstart the implmentation of development projects leaving the unspent balacnes of shs. 373,464,000 as reflected in the report

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector budget have increased from shs 7,577,972,000 in the FY2013/14 to shs 10,790,550,000 in this financial year. This tranlates to 42% budgetary increase. However this has been attributed to teacher's salary enahancement and support from SDS- USAID supported programme. The departmental expenditure will focus on provision of furnituroto schools, construcion of staff houses and school facilities including classrooms and latrines

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1009	1009	1009
No. of qualified primary teachers	1009	1009	1009
No. of School management committees trained (PRDP)	0	91	
No. of pupils enrolled in UPE	75000	73201	76000
No. of Students passing in grade one	300	0	300
No. of pupils sitting PLE	4500	0	6000
No. of classrooms constructed in UPE	8	10	6
No. of latrine stances constructed	2	2	24
No. of teacher houses constructed (PRDP)	2	1	2
No. of primary schools receiving furniture	7	7	
No. of primary schools receiving furniture (PRDP)	1	0	
Function Cost (US\$ '000)	5,733,906	1,255,625	7,744,090
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	234	234	234
No. of students passing O level	950	0	950
No. of students sitting O level	3000	1562	3000
No. of students enrolled in USE	5500	5512	6000
Function Cost (US\$ '000)	1,472,477	357,400	2,528,343
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education	350	350	350
Function Cost (US\$ '000)	290,424	72,606	369,360
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	91	22	91
No. of secondary schools inspected in quarter	5	0	5
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	97	97	97
Function Cost (US\$ '000)	81,165	18,956	148,757

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	7,577,972	1,704,587	10,790,549

Plans for 2014/15

The department planned the following out puts:- Two in one staff houses constructed, 24 -Five - stance houses constructed , Furniture supplied to schools as detailed in the workplan and teacher's capacity built under SDS program programme

Medium Term Plans and Links to the Development Plan

The medium term plans are properly linked to the DDP.

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

There are no off budget activities to be undertaken by NGOs, Donors and Central Governments.

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

1. Delay to commence devt activities.

The procurement process tends to take long, hence delay in implementation.

2. Occasional budget cuts.

Payment of signed contracts becomes a challenge when funds are short.

3. Termination of contracts.

The process takes long and identification of new contractors takes long.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atutur

Cost Centre : ABURBUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10880	AKOL JAMES PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11559	AGWANG IRENE WINIFR	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11617	AKURUT SARAH	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11083	EMOKOL GEORGE STEP	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10078	IGUWA JOHN FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10080	OENEN ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10077	OKWI KHEMIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11387	ACHOROI GRACE	HEAD TEACHER	U7 Upper	529,151	6,349,812
TSCD10073	AKIA JENNIFER	SENIOR Education Assis	U6 L	473,235	5,678,820

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Workplan 6: Education

Cost Centre : ABURBUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,004,516

Cost Centre : Akalabai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11018	OKWI GEORGE ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10389	Onya Benard	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10849	Akol Caroline	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 19479	Akururt Patricia	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10119	Ariko Genevive	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10709	Imutuut Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11026	Okwi George William	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11660	Asio Annet Rose	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11025	Alungat Hellen	Head teacher IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Cost Centre : AKULONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11605	OKIA KESIRON	SENIOR Education Assis		469,604	5,635,248
TSCD10649	KATOOKO BRIDGET	SENIOR Education Assis		478,504	5,742,048
TSCD11208	OTAI STEPHEN MORRIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11211	OPIO JOHN OKIA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11269	OMODING ROBERT MAL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10593	OMADI GARMAINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11571	OJUR LAWRENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10169	AGUTI CAROLINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11482	OCEPA JANET LUCY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11206	KEDI FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10873	APEDEL PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11670	AKOL FRANCIS EMONG	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11207	AIDE JULIUS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10639	OKURUT SIMON OGWEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11650	AISU CHARLES	DEPUTY HEAD TEAC	U4	813,470	9,761,640

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Workplan 6: Education

Cost Centre : AKULONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					88,485,576

Cost Centre : ARIET PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11234	ANGURA JESCA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10297	APOO HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11491	ESIAGAT JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10186	IGONYO KETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10300	NANTEZA HARRIET STE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10299	ODONGO JAMES ROBER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10301	OPUS PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11019	OTUURU PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10659	AMULEN JENNIFER	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11321	ASIO HELLEN	HEAD TEACHER G III	u5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					57,424,572

Cost Centre : Aterai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11065	Opio Amongin Angela Mary	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10503	Acam Grace	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11637	Akurut Christine	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10712	Okiria Stephens	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11522	Malinga Simon Kizito	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11062	Erau John	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10467	Aumo Modestar	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10723	Aluwa Jorem Richard	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11063	Aluka Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10504	Omaiso Edward	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11061	Akite Grace	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11638	Opus Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10568	Apolot Immaculate	Head Teacher GIII	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					74,019,396

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Atutur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10499	Takan Peter	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10852	Akol Lucy Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11193	Arionget Jane	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10256	Emookol Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10885	Oliangor Okwerede Basil	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10856	Omongole Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11174	Opolot James	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10857	Acam Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10854	Angom Anna Kettu	Senior Education Assista	U6 Lower	478,504	5,742,048
TSCD 10746	Asire John Calvin	D/Head Teacher GI	U 4	813,470	9,761,640
TSCD 10909	Pedun Anna Leah	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					66,013,668

Cost Centre : Atutur Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/8852	Nabu Proscovia	Head Tr 'O' level Day	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

Cost Centre : Kalungar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10633	Acam Betty	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11209	Arionget Saida	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10590	Asemo Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10591	Ilukor John	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10369	Ogwang Martin Luther	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10589	Apoo Elizabeth	Deputy Head Teacher	U5	589,228	7,070,736
TSCD 11658	Akwi Anne Goreti Ogwang	Head Teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,444,888

Cost Centre : KAPOKINA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10117	OKEDI JOHN	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : ***KAPOKINA PRIMARY SCHOOL***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11160	KHALAYI DAPHINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10362	OBWANGA CHARLES RI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10113	OLUKA NICHOLAS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10115	IMAGORO JANE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10118	ACHIPA CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11624	AILIGAT HARRIET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10241	EMONG PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10057	AUMO BENNA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10114	ACOM JOYCE	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11216	APOO NAUME	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10122	OJULONG IGNATIUS	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
TSCD10787	ILABOROT CHRISTOPHE	HEAD TEACHER G I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					83,239,836

Cost Centre : ***KELIM PRIMARY SCHOOL***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11150	AACA GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11628	ODONG STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11546	EMORUT JULIUS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10867	ATIM SUSAN SARAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10365	ATIMA MARY GORETTI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11583	ECHANGAT CHRISTOPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10845	EKUSAI STANLEY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11568	ASIO LUCY	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11671	OKURUT FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10384	OSUJO JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10100	AMONG MEDINAH	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10090	AGWANG PHOEBE	HEAD TEACHER G III	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					67,882,176

Cost Centre : ***OBULE PRIMARY SCHOOL***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : *OBULE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10921	AGUTI MARY JOSEPHIN	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD11612	AGUTI LYDIA	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10925	TUKEI ALOYSIUS OKAPE	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10929	OKODAN RICHARD	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10204	OKELLO PETER	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10930	OJAMUGE ROBERT	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10927	OBOLO JOHN ROBERT	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10973	MORU PETER JAMES	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10920	ANYIDA SIMON PETER	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10928	IKOBA CHRISTINE SARA	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD10987	OGWAPIT AKERO JAMES	HEAD TEACHER GIII	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,752,424

Cost Centre : *Orapada Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10874	Omani Justine	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10466	Aaca stella	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11445	Abooto Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10471	Agumar Gilbert	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10424	Akudo M	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10469	Etyang James	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10473	Bulage Monica	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11470	Apiot Agnes Opeede	Head Teacher g iv	U6 Lower	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : *OSWAPAI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10154	OKIROR EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10155	IMOIT HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10156	IMURANG JANE FLOREN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10153	KEDI JOEL	SENIOR Education Assi	U7 Upper	467,685	5,612,220
TSCD10254	ECAAT STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OSWAPAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10151	AKELLO GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10633	ACHAM BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10159	ODEA MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11379	OTIM JAMES	HEAD TEACHER G III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

Cost Centre : ST Mathias Aputon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11196	Okalebo Abraham	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD 11654	Aisu Julius	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD 11197	Odong Augustine	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD 10551	Oriangatum Francis	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD 10358	Agwang Florence	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD 11664	Atin Dinnah	Education Assistant II	U7 Upper	476,685	5,720,220
TSCD 11335	Apolot Hellen Beatrice	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,379,592

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : AJUKET PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11227	JALI SAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11230	OMUNET JOHN PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11228	OMERIKOL LAWRENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10477	OCHAN PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10202	ASEKENYE CHRISTINE H	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11567	AKITENG SUZAN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10472	OLUKOMERI WILSON RO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11232	EGOLET MARTIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11470	ASERAIT MARGARET	HEAD TEACHER	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : AUKOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11420	OTIM JOHN PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10523	AMONG BERNADETTE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10530	CHIPA LEAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10533	EMORUT JOHN MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10397	OMODA FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10526	OUMA MICHAEL ALEGO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10525	ABEJA ANNET RITAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11634	IPEDED AKOL JOE PETE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10532	IBABALA SIMON PETER	SENIOR Education Assis	u6 L	478,504	5,742,048
TSCD11037	PEDUN CHRISTINE	SENIOR Education Assis	u6 L	478,504	5,742,048
TSCD10527	ACHOM JULIET	SENIOR Education Assis	u6 L	478,504	5,742,048
TSCD11633	AKUNGURU PETER	HEAD TEACHER GII	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,885,544

Cost Centre : Kabwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11503	Aaca Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10683	Otim Charles	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10704	Acom Stella	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11603	Akol Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 1002	OEMATUM S	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10706	Okanya John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10710	Oluka Evans	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11626	Osire John Paul	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD 10711	Erimu John Charles	Head Teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,555,984

Cost Centre : KADENGEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10050	ASIO RHODA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10896	EKABOT FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10061	ASIO CATHERINE	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KADENGEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10051	APEDEL JANET MARGAR	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11542	AITO ANGELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11663	OPOLOT THOMAS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10415	OPADO JUVENTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10056	MOKO SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11678	EMUGE JOHN FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10205	ELELEBUN JOHN MICHA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10062	AKIRIAT PENINAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10292	OKELLO FRANCIS	SENIOR Education Assis	U6 L	473,203	5,678,436
TSCD11339	OSAKO VIGILOUS	HEAD TEACHER GIII	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,174,496

Cost Centre : KAJAMAKA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10444	ADONG MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10441	OKOJA SOSTENE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11022	OSAKAN DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10977	OMODING SAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11569	OLUKA BEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10147	OKURUT EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11600	OKELLO KERESPO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11601	OCHOM BENJAMIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10685	IJALA DANIEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11032	ANYOPA CONSOLATA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10443	AKAREUT MARGARET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11629	AATEKIT DINNAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10440	AKURUT JANE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10439	ONGIMALE BEN	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10447	OKIRIA GRACE	HEAD TEACHER	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,013,960

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KAMACA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11115	OGWANG JUDE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10653	ASINGE TOM BOSCO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10575	OSIRIM STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11225	OMOIT MARTIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11113	OLUPOT NOAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11644	OKIA ALFRED MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10535	ODONGO MOSES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11590	EMOOTAI ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10772	ASIO ROSE MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11114	AKURUT HELLEN MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11639	AILO HELLEN BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10391	AKONGEL FRANCIS	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10182	OSAKO JAMES	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11526	TUKEI FELIX	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10149	ASANO OKARE ELIZABE	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10005	OENEN FLORENCE ANY	HEAD TEACHER GII	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					94,464,252

Cost Centre : Kanyum Comprehensive S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1/1086	Ingaru Deborah	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/6652	Okau Domnic	Assistant Education Offic	U5	507,083	6,084,996
UTS/A/8321	Amagoro Sanuel Okello	Eduction Officer	U5	507,083	6,084,996
UTS/O/13432	Okurut Samson	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/10508	Olil Michael Obicci	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/6153	Oriada Sam	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/10666	Akol James Nicholas	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/7535	Omuron robert	Education Officer	U5	507,083	6,084,996
UTS/E/2579	emorut James	Education Officer	U4	609,421	7,313,052
UTS/O/14714	Ojangole Martin Timothy	Education Officer	U4	609,421	7,313,052
UTS/O/15338	Okedi Moses	Education Officer	U4	609,421	7,313,052
UTS/K	Kisale Ben	Education Officer	U4	758,050	9,096,600

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kanyum Comprehensive S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3641	Mwase Joseph	Head Master	U2		
Total Annual Gross Salary (Ushs)					80,943,780

Cost Centre : Kanyum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10569	Ariebe Gilbert	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10191	Samadu Samuel	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10355	Opado Emmanuel Olive	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10255	Onya Paul	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10193	Okore Justine	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11100	Elibu Patrick Mike	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10196	Aanyu Deborah	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10257	Alupo Betty	Senior Education Assista	U6 Upper	497,190	5,966,280
TSCD11229	Ikilai Stanslaus	Senior Education Assista	U6 Upper	497,190	5,966,280
TSCD10194	Odeny Ezekiel Okiror	D/Head teacher	U5 Upper	529,151	6,349,812
TSCD10179	Akol Perpetua	Head teacher GII	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,329,552

Cost Centre : KATILEKORI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11165	AKOL PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10475	AKIROR ANNE GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10500	OPUTAN OMODING FELI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10478	OKWAMERI JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10502	OKWADI OLIBORIT JAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10477	OCOM EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11659	AMODING PAMELA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10474	ORONE JAMES	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11010	ARIKOD JOHN	DEPUTY HEAD TEAC	U5 U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					52,098,324

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kogili Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10203	Apuno Betty	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10181	Ocanan Patrick	Assistant H/Teacher	U7 Upper	467,685	5,612,220
TSCD11560	Odeke Tom	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11475	Onua Tom	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10022	Opolot Ismael	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD1068	Opolto John Joseph	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10201	Osire Elliam Otiye	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11188	Twani John Peter	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11219	Tukei Jesca	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10922	Okoboi Aloysius	Senior Education Assista	U6 L	478,504	5,742,048
TSCD10206	Ekoot Aluka Margaret	Head teacher GIII	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,565,080

Cost Centre : Ojie Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10185	Akol Jimmy	Assistant H/Teacher	U7 Upper	467,685	5,612,220
TSCD10189	Sunge Beatrice	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11604	Osuijo Simon	Education Assistant 11	U7 Upper	445,095	5,341,140
TSCD10187	Opolot Ben Okiror	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10184	Onyait peter	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11374	Ikwap Martin	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11648	Adiiba Amos	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11262	Adong Millian	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10576	Etuket Efrhaim.O	Head teacher GII	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,388,320

Cost Centre : OKEMER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11164	OKIRIA ALEX	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11163	OKALEBO JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11579	ODONY HAMIS	Education Assistant II	U7 Upper	445,095	5,341,140
TSCD14190	ALOCH KELESTINE	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OKEMER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11165	AKOL PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11666	ADEKE ANNE BEATRICE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10556	OSEMUKA CLEMENT	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,014,460

Cost Centre : Olimai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11399	Omoding Charles	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11432	Opwanya John	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11434	Omuba Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11416	Olupot Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11676	Ochola John	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11429	Ikungo Stephen Stanley	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11430	Atim Petua Ojepa	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10044	Opio Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11435	Akello Anne	Senior Education Assitan	U6 Lower	478,504	5,742,048
TSCD 10803	Enogu Simon	Head Teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					57,424,572

Cost Centre : OLUMOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10183	ADIKINY HADIJAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11593	OPULE SIMON	Education Assistant II	U7 Upper	445,095	5,341,140
TSCD11167	OMASIGE JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11171	OLUPOT TOM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10758	OGWANG ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11662	MALINGA MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10754	ICABALA JOSEPHINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11665	ANALO JENNIFER	HEAD TEACHER	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,327,512

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OMURANG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10833	ADERO BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11674	OMUJAL PIUS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11003	OMONUK DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10829	ODEKE FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10831	ODEA FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10827	ENYIPU GODFREY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10832	ELIMAT SAMSON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10830	ATAI FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10200	AJALO LOYCE MARY	HEAD TEACHER GIV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					50,910,036

Subcounty / Town Council / Municipal Division : Kumi

Cost Centre : AGULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10289	AKITENG PRISCILLA MA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10828	AGEET ELUNGAT JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10878	ADENGELE FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11610	ACOM STELLA ROSE	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10498	OTIAMAN SILVER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10123	ODEKE EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10826	EKAJU EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11004	OKORI JOHN FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10287	ONABA EUGINE	DEPUTY HEAD TEAC	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,004,572

Cost Centre : ASINGE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10992	IMEDE ANNE CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10074	AIDE STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10241	ELEM MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10882	OSUJO WILLIAM	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : ASINGE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11554	ADEKE CHRISTINE	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10240	OKALANY NABOTH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10243	ACOM ANNA RUTH	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,630,712

Cost Centre : BISINA LAKE VIEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10223	OSINGIL AMBROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11613	OMAGOR STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11646	OKORE JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11524	ARIONGET ANGELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11645	AKONGEL CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11294	OSEKA WILLIAM	DEPUTY HEAD TEAC	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					34,410,912

Cost Centre : Kabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10417	Akurut Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10419	Apio Cornelia	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10198	Kedi Brahim	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10776	Ocela Juventine	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10421	Okoito Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10687	Acaya Martin	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10167	Acom Esther	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10420	Aanyu Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10773	Aguti Bernadette	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10054	Akurut Tabitha Doroth	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11589	Apio Betty	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD 11539	Amero Florence	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11074	Adeke Angella Rose	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10780	Ojilong Charles Patrick	Head Teacher	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					78,976,788

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KUMI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10325	AKOL BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11515	AGWANG ESTHER MARG	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10016	AKURE NATHAN NATHA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10326	APIO GETRUDE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10349	IDWAT JOHN MALINGA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10350	OPOLOT SAMUEL PATRI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10351	TUKEI JOYCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11655	AMUGE FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10336	ADOOLI EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10348	ASIMO MARGARET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD100322	AMUGE FLORENCE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD11548	OCOM JOHN JONES	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
TSCD10320	OCHOLA ELIZABETH	HEAD TEACHER G I	U4 L	957,010	11,484,120
TSCD10335	ACHENG IMMACULATE	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					92,871,648

Cost Centre : Kumi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/207	Ariko John Francis	Support staff			
11262	Amukun Paul	Cook	U8 L	181,213	2,174,556
I/2/137	Ilukor Paul	Support staff	U8 L	159,034	1,908,408
11263	Aanyu Florence	Cook	U8 L	181,213	2,174,556
I/2/138	Ilakas Constance	Support staff	U8 L	159,034	1,908,408
K/2/2303	Kedi Hellen	Support staff	U8 L	159,034	1,908,408
O/2/2180	Odeke Moses	Support staff	U7 L	306,527	3,678,324
A2/637	Atim Rose	Support staff	U7 L	234,737	2,816,844
A/2/1376	Akullo Lucy	Support staff	U7 L	234,737	2,816,844
UTS/O/11867	Oluku Geoffrey Ojaka	Technical Teacher	U5 SC	658,326	7,899,912
UTS/C839	Cherwoti Benard	Technical Teacher	U5 U	508,678	6,104,136
UTS/B/3219	Bua Tonny	Technical Teacher	U5 U	625,319	7,503,828
UTS/C/705	Cheptengan Caroline	Technical Teacher	U5 U	570,569	6,846,828
UTS/E/1915	Ekony Moses	Technical Teacher	U5 U	604,599	7,255,188

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kumi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2053	Esilu Wilbert	Technical Teacher	U5 U	604,599	7,255,188
UTS/O/2091	Okalany John Erisa	Technical Teacher	U5 U	534,111	6,409,332
O/2/207	Okello Francis Abal	Support staff	U5 U	508,678	6,104,136
UTS/O/1213	Omera Sam	Technical Teacher	U5 U	508,678	6,104,136
UTS/O/9170	Orone Albert	Technical Teacher	U5 U	570,569	6,846,828
UTS/W/2995	Wamutu Robert	Technical Teacher	U5 U	508,678	6,104,136
UTS/E/343	Emaru Michael	Technical Teacher	U5 U	604,599	7,255,188
UTS/A/9835	Adot Charles	Technical Teacher	U5 U	580,146	6,961,752
UTS/A/5722	Acom Ruth	Technical Teacher	U5 U	508,678	6,104,136
UTS/O/12286	Okalany Julius	Technical Teacher	U5 U	508,678	6,104,136
UTS/A/5424	Amenyo Charles K	Technical Teacher	U5 U	625,319	7,503,828
UTS/A/12014	Aacha Julius R E	Deputy Head Teacher	U3 L	965,011	11,580,132
UTS/E/1082	Etomet Anthony	Head Teacher	U1 E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					160,275,324

Cost Centre : OKOUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10864	KONGAI MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11516	TINO SARAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10035	MOKO NACKLET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11588	KAIRA JENNIPHER	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11291	ELWANA NAPHTAL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10104	EGADU ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10036	ANYAIT BESMES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10037	ODONG SAMSON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11360	IYAMA CHARLES	Head Teacher	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,004,572

Cost Centre : OLUNGIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11586	APOLOT WINNIE	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11481	AMONGIN AGNES	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OLUNGIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11661	AKELEM MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD1091...	ACHOLA BEATRICE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10033	ASUTO CHRISTINE BETT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10705	ECODU FREDRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10096	MUHWANA HILDA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10446	ODELE JOHN WILLIAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11596	WALI RAMADHAN	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10650	ARIKO JUDITH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10020	Okodel David	Head Teacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					60,870,816

Cost Centre : OLUPE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10966	AOJAR MICHAEL	Education Assistant II	U7 Upper	445,095	5,341,140
TSCD11277	ESELE JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10931	AMUGE FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10935	AMONG BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11386	ARIONGET BEATRICE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11276	ACAM HELLEN HARRIET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10938	AUJO JENNIFER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11281	OYEMATUM SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10936	ORENA HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11198	OKELLO JIMEX	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11200	ITIFE JULIET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11221	IBETO BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10939	IBERUT PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10686	APEGU ROBERT ROY	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10270	LOGOSE PHILOMENA	HEAD TEACHER G III	U5 U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					85,102,584

Cost Centre : Omatenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Omatenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10271	Omoja Stella	Head Teacher GII			
TSCD11289	Osirim Christine	Education Assistant II	U7 Upper	345,047	4,140,564
TSCD11295	Osire Nathan	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10652	Onyait Stephen	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10697	Ekesit Richard	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD11288	Anguria Alfred	Education Assistant II	U7 Upper	361,795	4,341,540
TSCD11293	Amongin ruth	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11627	Odongo Francis	Education Assistant II	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					29,787,624

Cost Centre : OMOLOKONYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10842	ODEKE PATRICK EMURO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11534	OPIO FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11210	OLOKOJO ABRAHAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10152	DUWAN TEDDY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11530	ATAI IMMACULATE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10675	ACOM CHRISTINE LUCY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11587	ACHOM RACHAEL GLAD	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11536	ABEJA EDITH RUTH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11231	OPOLOT FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11426	ILEMUNGOLET JANE FL	HEAD TEACHER GIV	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					55,258,596

Cost Centre : OTIPE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10497	AMONGIN CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10519	ARIONGET FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10341	IKILAI HELEN SUSAN O.	SENIOR Education Assis	U7 Upper	478,504	5,742,048
TSCD10494	OKOBOI JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10491	OLUKA MOSES	SENIOR Education Assis	U7 Upper	478,504	5,742,048
TSCD10489	AKOL RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OTIPE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10496	TUKEI RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10493	AGUTI ANNE MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10701	OMOITA GODFREY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10520	IGONYO GRACE EBOKO	HEAD TEACHER GII	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,082,688

Cost Centre : OWOGORIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10480	ORODE SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10770	OKWALINGA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10824	OKELLO LAWRENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD1075	IKWAP DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11582	IKALEBOT SALUME	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10220	EMURON MIKE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11480	ARIKO MOSES CALVIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11609	ADONG HARRIET	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11112	OKWI PATRICK	HEAD TEACHER G IV	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					49,646,376

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : BAZAAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10952	EKOTOI BERNA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10688	EKAMU PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11484	OTUNGUL JULIUS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11190	ALUKA STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10991	ADONGO SARAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10197	APIO JOYCE FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10352	OKEJU BEN WEIGULO	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10868	ANYANGO FLORENCE M	SENIOR Education Assis	U6	478,504	5,742,048
TSCD11647	AMUGE CHRISTINE	HEAD TEACHER GII	U5	609,421	7,313,052

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : BAZAAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,470,468

Cost Centre : BOMA NORTH PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10916	ADOME JUMA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11551	AKURUT FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10918	ARIKOD STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10913	ECELAT JOHN ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10915	ODONG CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11649	OTIM SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10924	ABASERET BENNAH	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10924	ADEMUN AGRIFFIN	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10917	AIGO JOSEPHINE	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10220	ACIPA JANET	HEAD TEACCHER GII	U5 U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					57,462,468

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10930	Obwor Wilson	Office Attendant	U8 U	251,133	3,013,596
CR10310	Ocurudang Joseph	Records Assistant	U7 U	396,990	4,763,880
CR10078	Acam Rose Malinga	Senior Office Typist	U7 U	396,990	4,763,880
CR11075	Opio Joseph Ekodeu	Sports Office	U4 L	656,197	7,874,364
CR11245	Ikwap Robert	Inspector of Schools	U4 L	808,128	9,697,536
CR11123	Otai John Michael	Senior Inspector of Scho	U3 L	1,035,615	12,427,380
CR11073	Okol Charles	District Education Office	U1E L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					63,752,244

Cost Centre : Kumi Boys primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10674	Achan Kadijah	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10673	Oselle Bernard	Assistant H/Teacher	U7Upper	467,685	5,612,220
TSCD10786	Akoror Seraphine	Education Assistant 11	U7Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kumi Boys primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10676	Omare Patrick	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10677	Olupot John	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11535	Lanyero Irene Okot	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10278	Ibilat Hellen	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10411	Asio Arufina	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10678	Akwap Julius Caesar	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10651	Isagaite Mary Imm	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10679	Okello Obore Francis	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10111	Asege Rose Ekitui. E	Head teacher	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,218,540

Cost Centre : KUMI GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10724	AKODI CHRISTINE MAR	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11561	OKURUT KOSIA	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10157	ODITAI JOHN PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10692	OCEN GEOFFREY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10682	OBUKUI ALFRED	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11562	ITIAKORIT SEMU	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11488	INGOLAN NOAH MILTON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10097	ARIIMI SARAH NAUME	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10681	OTIM MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10680	AANYU ESTHER	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10689	AMITI IMMACULATE SR	HEAD TEACHER G I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,426,492

Cost Centre : Kumi Town Ship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10381	Asire Jane Frances	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10464	Amiro Jennifer	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11672	Otini Moses Waleker	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10524	Oselle Julius Chandia	Education Assistant 11	U7Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kumi Town Ship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10462	Oluka Jseph	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11673	Okiror Kassio	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10387	Nabwire Janet	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11615	Apolot Deborah	Education Assistant 11	U7Upper	413,116	4,957,392
TSCD11493	Amollo Joseph	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10192	Akongel Jaffar	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10383	Akello Elizabeth	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11265	Acom Florence	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10382	Amukun rose	Senior Education Assista	U6Lower	478,504	5,742,048
TSCD10388	Alupo Margaret Okiria	D/Head teacher	U4ULowe	794,002	9,528,024
TSCD11525	Obaja Ausman Matono	Head teachae	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					93,446,004

Cost Centre : WIGGINS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10094	BUKOSERA ALLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10103	ILABOROT NAOME	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10985	OTIM AMBROSE PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11343	OPOLOT GABRIEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10327	ODEA STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10106	EILU STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10108	AILAK HELLEN ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10093	ACHAM GENAVIVE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10101	ACAKARA GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10107	ATAI STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10098	IKORI MICHAEL	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10979	AMODING CHRISTINE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10105	ALUPO CAROLINE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10110	ODEKE JOSEPH	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10092	ARUKOR ANN GRACE	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
TSCD11451	ODEKE ICHODE CHARLE	HEAD TEACHER	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					100,336,152

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Wiggins SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3797	Okodan John Sam	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/O/7228	Omoding Moses	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/E/1137	Ebulet Ambrose D.	Asst Education Officer	U5 (SC)	596,731	7,160,772
UTS/O/1552	Okoboi John M.	Education Officer GT	U5 (SC)	733,562	8,802,744
UTS/E/1030	Emolu oniro	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/O/7009	Okurut James	Asst Education Officer	U5 (SC)	596,731	7,160,772
UTS/O/7122	Okurut Robert	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/O/13124	Oluka Sylus Patrick	Asst Education Officer	U5 U	609,421	7,313,052
UTS/O/6583	Oluka Peter	Asst Education Officer	U5 U	609,421	7,313,052
UTSO/13698	Okwii Emmanuel	Education Officer GT	U5 U	507,083	6,084,996
UTS/O/8385	Osire Augustine	Asst Education Officer	U5 U	609,421	7,313,052
UTSC/664	Chemutai Philis	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/5071	Aryonget Juliet	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/8504	Anguria Gertrude	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/2361	Angois Charles Aisu	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/73/67	Akwi Deborah	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/4661	Akello Florence	Asst Education Officer	U5 U	579,427	6,953,124
UTS/O/6820	Opolot Julius	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/8261	Omadi Samuel	Asst Education Officer	U5(SC)	596,731	7,160,772
UTSO/2653	Opar Rubanga	Asst Education Officer	U5(SC)	733,562	8,802,744
UTS/O/4390	Ogwang Michael	Education Officer	U5(SC)	978,212	11,738,544
UTSO/9389	Odeke Willy	Asst Education Officer	U5(SC)	596,731	7,160,772
UTS/E/1967	Ekisa Benson	Asst Education Officer	U5(SC)	596,731	7,160,772
UTS/A/7656	Atwaeta Nicholas	Asst Education Officer	U5(SC)	978,212	11,738,544
UTS/E/1835	Emookol Cooper	Asst Education Officer	U5(SC)	596,731	7,160,772
UTS/O/ 14715	Okau Robert Nelson	Asst Education Officer	U4 L	758,050	9,096,600
UTSO/4572	Okata James Paul	Education Officer GT	U4 L	812,668	9,752,016
UTS/M/75/72	Moko Justine	Education Officer GT	U4 L	812,668	9,752,016
UTS/E/566	Ewaru Peter Timothy	Education Officer	U4 L	812,668	9,752,016
UTS/E/559	Ecaat Patrick	Education Officer GT	U4 L	812,668	9,752,016
UTS/A/4025	Ariong Hellen	Asst Education Officer	U4 L	733,562	8,802,744
UTS/O/2168	Opule William	Education Officer	U4 L	812,668	9,752,016

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Wiggins SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1771	Akabwai Francis	Education Officer GT	U4 L	812,668	9,752,016
UTS/O/2279	Opolot Vincent	Education Officer	U4 L	812,668	9,752,016
UTSE/1933	Ecuru Paul	Education Officer	U4(SC)	978,212	11,738,544
UTSA/4337	Amongin Grace Ikanut	Education Officer	U4L	812,668	9,752,016
UTS/A/5386	Acom Anna Mary	D/Hm O Level Day	U3 L	965,011	11,580,132
IUTS//356	Ilado Tofil Ogwang	Head Tr A Level Day	U1U	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					334,875,360

Subcounty / Town Council / Municipal Division : Mukongoro

Cost Centre : AGARIA ALUKAT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11332	ECAEL MOSES	Education Assistant II	U7 U	467,685	5,612,220
TSCD10552	OTULE MICHAEL	HEAD TEACHER	U7 U	467,685	5,612,220
TSCD11534	AISU AGENATIO	Education Assistant II	U7 U	413,116	4,957,392
TSCD11314	OKALANY EBWALU JOH	Education Assistant II	U7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					21,794,052

Cost Centre : Akadot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10956	Arieco Martin	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10961	Ameger Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10960	Etomet G. W. Opolot	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10933	Eule Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10578	Ocola Sam	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10932	Ocom Jairus	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11618	Okurut Charles	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD 11619	Olinga Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD 10789	Olupot Charles	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10672	Omoding Samuel Atubo	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11513	Tukei George William	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10822	Kavunani Sarah	Senior Education Assista	U6 Upper	478,504	5,742,048

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Akadot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11348	Amudukat Martha	Senior Education Assista	U6 Upper	478,504	5,742,048
TSCD 10364	Among Florence	Senior Education Assista	U6 Upper	478,504	5,742,048
TSCD 10962	Aanyu Mary Theresa	Deputy Head Teacher	U4 Lower	813,470	9,761,640
TSCD 10823	Asiita Solomon John	Head Teacher	U4 U	925,336	11,104,032
Total Annual Gross Salary (Ushs)					98,516,580

Cost Centre : KABUKOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10783	ORIADA PATRICK	Education Assistant II	U7 U	467,685	5,612,220
TSCD11005	OSANGEN SIMON PETER	Education Assistant II	U7 U	467,685	5,612,220
TSCD10792	OPIO NELSON MICHAEL	Education Assistant II	U7 U	467,685	5,612,220
TSCD10781	OPALE CHARLES ALFRE	Education Assistant II	U7 U	467,685	5,612,220
TSCD10844	ANYAGO ESEZAH	Education Assistant II	U7 U	467,685	5,612,220
TSCD11632	ORICOM STEPHEN	Education Assistant II	U7 U	467,685	5,612,220
TSCD10707	AKURUT MARY GORETT	SENIOR Education Assis	U6L	478,504	5,742,048
TSCD11278	NYAGUTI JOYCE	HEAD TEACHER G III	U5 Upper	460,131	5,521,572
Total Annual Gross Salary (Ushs)					44,936,940

Cost Centre : Kachaboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11101	Adicha A Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 1146	Olupot Charles	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11172	Oluk James	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11015	Emuron John	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10667	Asalu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11657	Aisu Faustine	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11428	Amoding Jesca	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10983	Onyoin Stanslous	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11656	Okodel Jacob	Head Teacher GIII	U5	529,151	6,349,812
TSCD 10745	Akol Lillian	Deputy Head Teacher GI	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,560,624

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kadami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11322	Opio Samuel	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11334	Okello John Stephen	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11415	Okurut Samel	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11442	Kedi Daniel William	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11324	Okwalinga James	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11443	Atianga Jane	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11325	Amoding Sarah	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11326	Apolot Martha	Senior Education Assista	U6	478,504	5,742,048
TSCD10656	ILAKUT JOHN MARTIN L	Head teacher G II	U4Lower	780,161	9,361,932
Total Annual Gross Salary (Ushs)					54,389,520

Cost Centre : KADERIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11350	OLOIT JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11667	OTIALUK JOHN KOKAS	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11572	OSENO PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10739	OLUKA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11344	OKIA ALOYSIUS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11345	OGWAPIT JACENTA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11031	MARAKA A SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11331	ARIONG SAM OSAKO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11581	AKIDING BETTY	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11330	OONYU CALVIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10797	KEDI CHARLES EMMAN	Education Assistant II	U5 U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					61,348,380

Cost Centre : Kajamaka Dam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10963	Okello Bosco	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11636	Oluka Gilbert	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10884	Okitoi Samson	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11635	Okiria Andrew	Education Assistant 11	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kajamaka Dam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10370	Alupo Martha	Senior Education Assista	U6	478,504	5,742,048
TSCD10058	ODEKE MOSES	HEAD TEACHER GIV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,249,200

Cost Centre : KAKURES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11625	AKELLO BEATRICE EST	Education Assistant II	U7 U	467,685	5,612,220
TSCD10716	ELUNGAT JAMES	Education Assistant II	U7 U	467,685	5,612,220
TSCD11241	AMITI JESCA	Education Assistant II	U7 U	467,685	5,612,220
TSCD10267	OKIROR ROBERT	Education Assistant II	U7 U	467,685	5,612,220
TSCD11238	ONYUA ESTHER	Education Assistant II	U7 U	467,685	5,612,220
TSCD10872	OPIO ESUA I	Education Assistant II	U7 U	467,685	5,612,220
TSCD10851	OSIRO RICHARD	Education Assistant II	U7 U	467,685	5,612,220
TSCD10330	OKALEBO BERNARD	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11547	EMINAI ALEX STEPHEN	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11365	APOLOT MARY MAGDAL	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10339	AMODING AUTA JOYCE	HEAD TEACHER	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,273,324

Cost Centre : KANYAMUTAMU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11377	OKANYA LEVI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11346	AMONG CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11364	TINO ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11347	OSUJA ERIAKIM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11366	OMODING STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10954	OKWI JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11597	OKELLO MOSES	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10955	APEET ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11576	AKOPO FLORENCE	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10875	ACHIPA MARY ELIZABE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11544	ACHAN ESTHER NAUME	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KANYAMUTAMU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10940	ACAI DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11378	AKURUT CATHERINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11030	AGUTI FLORENCE	HEad Teacer III	U5	609,421	7,313,052
TSCD11363	IMALINGAT ROBERT	DEPUTY HEAD TEAC	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,275,308

Cost Centre : Kituba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11607	Omuron Charles	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11566	Isagaite Josephine	Education Assistant 11	U7 Upper	413,116	4,957,392
TSCD11583	Okodos Constant	Education Assistant 11	U7 Upper	413,116	4,957,392
TSCD11563	Isabut Agnes	Education Assistant 11	U7 Upper	413,116	4,957,392
TSCD10662	Olinga Paul	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10572	Akareut Judith	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11481	Amongin Agnes	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10079	AIKOMO MOSES	Senior Education Assista	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,063,104

Cost Centre : Mukongoro H S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7592	Omoding samuel	Asst Education Officer	U5	561,184	6,734,208
UTS/O/8989	Ojilong Francis	Asst Education Officer	U5	507,083	6,084,996
UTS/O/9170	Otim Patrick	Asst Education Officer	U5	542,955	6,515,460
UTS/O/11102	Onyait Francis Fluton	Asst Education Officer	U5	507,083	6,084,996
UTS/I/636	Iculet Grace Lydia	Asst Education Officer	U5	507,083	6,084,996
UTS/A/2017	Akoli David Livingstone	Asst Education Officer	U5	604,599	7,255,188
A2/936	Anguria Alexander	SAA	U5	516,936	6,203,232
UTS/A/9887	Aujo stella	Asst Education Officer	U5	614,854	7,378,248
UTS/O/3307	Okurut Petert Micheal	Asst Education Officer	U5	609,421	7,313,052
UTS/I/868	Inakorit Alex	Asst Education Officer	U5	507,083	6,084,996
UTS/A/	Anguria Alexander	SAA	U5		
UTS/O/8987	Otwao Francis Xavier	Education Officer	U4	609,421	7,313,052

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Mukongoro H S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5835	Nalukwago Irene	Education Officer	U4	656,197	7,874,364
UTS/O/12710	Odong Simon Peter	Education Officer	U4	758,050	9,096,600
UTS/M/3167	Mutabazi Kornelio	H/m 'A' Level Day	U1	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					110,969,540

Cost Centre : Mukongoro Rock Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10558	Agwang Peninnah	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11533	Ariiong Anselem	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11642	Aumo Harriet	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10329	Amunyo J. Robert	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10324	Oluka Charles	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD108338	Maraka Athanasius	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11248	Obaage J. Martin	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10580	Ocom Mackay	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11362	Ecaat Naclet	Senior Education Assista	U6	478,504	5,742,048
TSCD11643	Akol John peter	Senior Education Assista	U6	478,504	5,742,048
TSCD10595	Okia John Peter	Senior Education Assista	U6	478,504	5,742,048
TSCD11466	Angisa Moses	Senior Education Assista	U6	478,504	5,742,048
TSCD10332	Amosing Racheal Okullu	Senior Education Assista	U6	478,504	5,742,048
TSCD10759	Okia Simon	Head teacher	U5	609,421	7,313,052
TSCD10323	Ocuro Basil	D/Head teacher GI	U4	813,470	9,761,640
TSCD10161	EPUIT JOHN ROBERT	HEAD TEACHER	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					102,166,812

Cost Centre : Mukongoro Town Ship

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11020	Omodo Ketty	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11012	Omadi Simon	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11577	Apedel Hellen. Beatrice	Education Assistant 11	U7Upper	413,116	4,957,392
TSCD11008	Akurut Jennifer	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11260	Agwanf Stella	Education Assistant 11	U7Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Mukongoro Town Ship

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11014	Achipa Annah .Grace	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11013	Imuceri Mary	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11009	Odica Emmanuel. Omoding	Senior Education Assista	U6Lower	478,504	5,742,048
TSCD11251	Ojobit Tadeo	Senior Education Assista	U6Lower	478,504	5,742,048
TSCD11017	Akello Mageri	Senior Education Assista	U6Lower	478,504	5,742,048
TSCD10801	Okubal Stephen	Senior Education Assista	U6Lower	478,504	5,742,048
TSCD11388	OJAKOL JENNIFER	HEAD TEACHER G I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,083,024

Cost Centre : OGOSOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11599	ILABOROT HELLEN	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11540	AUJO LYDIA ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11081	EGERU JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10818	EJOKU JAMES DRY SEAS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10834	ERONGOT SIMON OETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10578	MAI SIMON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10129	NAPAADE JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10557	OMONGOLE JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11166	ARIONG MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10587	AISU ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11319	ELENYU DINAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11341	OMAGOR IGNATIUS	HEAD TEACHER	U6Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,137,864

Cost Centre : OLADOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11531	EKURAU JOHN MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10620	OTUNA CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10115	OMUNYOKOL SAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10134	OLINGA JOREM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10178	OCOM CLEMENT	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OLADOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10133	ATIANG SUSAN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10132	ALUTIA RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11622	NAKIRIA ASEERE JULIET	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10876	AMURON LOYCE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD11239	ILAKUT PAUL	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10128	ANGIDA CHRISTINE JAN	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11473	AMODING MARY MARG	HEAD TEACHER	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,527,348

Cost Centre : OLEICHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10492	KOTOL BRUNO	Education Assistant II	U7 U	467,685	5,612,220
TSCD10342	ORONE JOHN	Education Assistant II	U7 U	467,685	5,612,220
TSCD10343	OPAKASI ALEX	Education Assistant II	U7 U	467,685	5,612,220
TSCD10340	OMONGOT JOHN FRANC	Education Assistant II	U7 U	467,685	5,612,220
TSCD10846	OMONGOLE CURTHBER	Education Assistant II	U7 U	467,685	5,612,220
TSCD10344	OKALANG STEVEN	Education Assistant II	U7 U	467,685	5,612,220
TSCD10333	ACANIT JENNIFER MART	Education Assistant II	U7 U	467,685	5,612,220
TSCD10338	OMODA ECAROIT VINCE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD11011	AGWANG CHRISTINE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10345	ADOME FRANCIS	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10346	OKURUT SIMON	SENIOR Education Assis	U6	478,504	5,742,048
TSCD11236	ONYUA FELIX	HEAD TEACHER GIII	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,566,784

Cost Centre : OMEREIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11170	OKIRIA EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11679	OONYU DAVID OLIDIO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11173	ADANGAT MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10881	AKIROR STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10293	AKOL JAMES	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OMEREIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11169	AKELLO BEATRICE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10825	OBOI HENRY ABILLET	Deputy Head Teacher GI	U4	813,470	9,761,640
TSCD11169	ODELE PAUL	Head Teacer II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					53,196,600

Cost Centre : Onyakelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11091	Okia Gilbert Olupot	Education Assistant 11	U7 Uppe	467,685	5,612,220
TSCD11096	Tukei James	Education Assistant 11	U7 Uppe	467,685	5,612,220
TSCD11247	Anyait Esther	Education Assistant 11	U7 Uppe	467,685	5,612,220
TSCD11095	Omutia Samuel	Education Assistant 11	U7 Uppe	467,685	5,612,220
TSCD11093	Opolot Jonathan	Education Assistant 11	U7 Uppe	467,685	5,612,220
TSCD11641	Inyamera Glorenc	Education Assistant 11	U7 UPPE	467,685	5,612,220
TSCD11097	Kateu Paul	D/Head teacher	U7UPPER	467,685	5,612,220
TSCD10371	OTARO STANLAUS	Head teacher GIV	U6 Upper	504,856	6,058,272
TSCD11098	Ogwang Betty	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					51,085,860

Cost Centre : Osopotoit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11186	Ogwapit Richard	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10700	Tukei Ismael	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11541	Otwele George S.	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10366	Otiga Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11495	Okurut David	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10367	Aujo Topister	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10635	Amulen Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10636	Acakara Perpetua	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10634	Aanyu Florence	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10365	Okau S. Gidion	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10632	Okitoi John	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10145	Okurut Emmanuel	Head Teacher GIII	U5 Upper	565,397	6,784,764

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Osopotoit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					68,519,184

Subcounty / Town Council / Municipal Division : Nyero

Cost Centre : Agurut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11187	Okunya James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10147	Tukei Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10442	Amulen Irene	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10432	Oanya Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD1623	Odii Richard	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11564	Okello Sam	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10380	Omongot Joshua	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11240	Ongodia Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11558	Okabe David	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11094	ARIKOSI JOSHUA	HEAD TEACHER	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					55,597,200

Cost Centre : Auruku-Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11514	Adong Ninah	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10141	Oenen Samuel	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10148	Inyalio Jonathan	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10146	Angiro George	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10222	Acham Bennar	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10143	Otim Gilbert Ambrose	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10017	Otim Aloysius	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10958	Osama Robert	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10144	Asio Rose	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11029	Aupal Kokas	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10142	Akello Florence Omaria	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10225	Ienyot Jennifer	Education Assistant 11	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Auruku-Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10428	OKELLO MAX	Head teacher	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					73,404,912

Cost Centre : KALAPATA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11640	APEDU JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10487	ATUDUK ANNE GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10485	OCHANIT SAMSON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10490	ALUPO JANET MERABU	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10486	OKODEL SIMON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10488	OKWALINGA DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10482	OKWI FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11594	OLUKA DEO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10481	OLUPOT ALFRED	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10483	OSUNGE PHILIP	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11630	ARETOR BONIFACE	SENIOR Education Assis	U6	478,504	5,742,048
TSCD11631	OKIM MALINGA FIDELIS	HEAD TEACHER GIII	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,177,300

Cost Centre : KAMENYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10564	IJOJO ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10571	OKELLO ALBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10423	AANYU CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10140	ABEDI DAVID ALFRED	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10565	ADONG ANGELLA ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10313	ASEKENYE RUTH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11517	ESWAPU MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10425	OKELLO RAYMOND	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10426	OPOLOT SOLOMON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10484	ONYOIN JOHN BOSCO	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10268	OPULE GEORGE MICHAEL	HEAD TEACHER	U6 U	504,856	6,058,272

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KAMENYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					62,310,300

Cost Centre : KWARIKWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10084	OTAI CALVIN SILVER	HEAD TEACHER GIII		609,421	7,313,052
TSCD10863	AATA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11185	OKIROR ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10258	AIKA JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10390	AKITENG ANNE MARGA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10750	EMUDONG STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11105	OKIA JOHNSON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11459	OPIO DAMIANO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11233	OLOKOJO FRANCIS ORIA	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,210,812

Cost Centre : MORU APESUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10430	PEDUN MAGDALENE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10434	TWANI BEATRICE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD	OTULE JOHN PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10429	OPOLOT HENRY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10749	OLOKOJO CHRISTOPHER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10138	AGUTI HARRIET CHRIST	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10486	OKONGEL SIMON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11504	ADAKUN RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11441	AMODING MARTHA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11575	EJULUN SIMON ROBERT	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10435	OGER DANIEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10215	ACOM HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10431	OGWANG PAUL	SENIOR Education Assis	U6L	478,504	5,742,048
TSCD11311	Ojangole Samuel	D/Head teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,195,500

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : MORU IKARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10892	AKWANGO MERAB	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10224	ALUPO CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10067	OCOM DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10085	AGUTI WINIFRED	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10064	AGERO MOLLY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10914	ACAM FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10135	OGWANG STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10068	OUMO LAWRENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10065	AKURUT ANNET	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10401	AKOL FELIX	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10082	OKELLO SIMON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10066	OKWADI ETELU MARTIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10083	ODIAOT JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11267	OKATA MATHIAS	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10400	AKUDO CHARLES	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10888	AJENA MICHAEL	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					94,204,596

Cost Centre : Moruita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11486	Oken Moses	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11606	Okello Tom	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10017	Khakasa Jane	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10529	Acanit Angella	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					22,578,708

Cost Centre : NGERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10903	AMUGE HELLEN CHRIST	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11591	ATEKIT MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10899	EKUNYAIT PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10898	OPOLOT MESHACH	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : NGERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10980	AMONGIN JENNIFER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11498	OLUPOT JAMES FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10902	OLIGO FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10907	MAALAH GEORGE CHED	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10906	EMUDONG FRED JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10981	OCECEM JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10900	OSEKENY SIMON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10908	ALOIKIN ANNE GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11598	AKWII CHRISTINE JOY	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10905	AGUTI MARY EVERLYN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10910	ADEKE HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10979	AMODING CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10901	OPOLOT CHARLES	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD10684	IISA JOHN ROBERT	DEPTY HEAD TEACH	U5 U	609,421	7,313,052
TSCD10353	OLUPOT CHARLES MICH	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					111,957,432

Cost Centre : Nyero Rock H s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3799	Okwerede John	Asst Education Officer	U5	561,184	6,734,208
UTS/B/4699	Bako Regina Irene	Asst Education Officer	U5 U	609,421	7,313,052
UTS/M/9128	Mwaye Patrick	Asst Education Officer	U5 U	507,083	6,084,996
UTS/M/10328	Mukhay M	Asst Education Officer	U5 U	534,111	6,409,332
UTS/I/1088	Ima;lingat Francis	Asst Education Officer	U5 U	507,083	6,084,996
UTS/E/1814	Engirot Moses	Asst Education Officer	U5 U	507,083	6,084,996
UTS/N/16046	Namulega Hadijja	Asst Education Officer	U5 U	507,083	6,084,996
UTS/E/1968	Ecae Peter	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/8522	Auma filly	Asst Education Officer	U5 U	507,083	6,084,996
UTS/E/770	Eletu Charles	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/8753	ODEKE JOSEPH OPIO	Asst Education Officer	U5 U	542,955	6,515,460
UTS/O/9124	Okello Francis	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/11162	Okiror Stephen Omedel	Asst Education Officer	U5 U	507,083	6,084,996

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Nyero Rock H s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10243	Asekenye Monica	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/2465	Okwi John Bosco	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/10369	Okwi Musa	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/6583	OLUKA PETER	Asst Education Officer	U5 U	609,421	7,313,052
O/02/2030	OLUKA SIMON PETER	SENIOR ACCOUNTS A	U5 U	507,083	6,084,996
UTS/O/12083	Omiat John	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/4870	Onyait John Stephen	Asst Education Officer	U5 U	609,421	7,313,052
UTSO/13287	Opio Geoffrey	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/9759	Okiror Noah	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/12003	Akol James richard	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/14964	Opio Richard	Asst Education Officer	U5 U	507,083	6,084,996
UTSO/13140	Opolot Sam	Asst Education Officer	U5 U	507,083	6,084,996
UTS/O/10025	Oumo Karoli	Asst Education Officer	U5 U	525,436	6,305,232
UTS/O/694	Oriono Margaret	Asst Education Officer	U5 U	526,436	6,317,232
UTS/O/3723	Orone Peter	Asst Education Officer	U5 U	733,562	8,802,744
UTSO/6080	Opio Moses	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/9654	Acut Geoffrey	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/9263	Adong Lucy	Education Officer	U5 U	678,029	8,136,348
UTSA/10511	Atobo Paul	Asst Education Officer	U5 U	507,083	6,084,996
UTSA/6638	Agoe Josephine	Asst Education Officer	U5 U	507,083	6,084,996
UTSA/1837	Asoka James	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/9205	Anyek ruth	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/2055	Amukun Nathan	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/9291	Apoo Hellen	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/6336	Anayo M D	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/5833	Apolot Anne	Asst Education Officer	U5 U	507,083	6,084,996
UTSA/8869	Angole Michael	Asst Education Officer	U5 U	507,083	6,084,996
UTS/A/5341	Apegu Simon	Asst Education Officer	U5 U	609,421	7,313,052
UTS/A/2363	Alupo Christine	Education Officer	U5 U	580,146	6,961,752
UTS/A/6357	Agii Markel	Asst Education Officer	U5 U	507,083	6,084,996
UTS/E/1340	Egunyu Martin	Asst Education Officer	U5 USC	697,458	8,369,496
UTS/O/8282	Oter John Denis	Education Officer	U4	758,050	9,096,600

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Nyero Rock H s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9735	Maala Peter	Education Officer	U4	758,050	9,096,600
UTS/E/1596	Etayu Charles	Education Officer	U4SC	978,212	11,738,544
UTS/O/5965	Oluka Wilfred Okeriau	Deputy Head Teacher	U3	954,261	11,451,132
UTS/E/305	Emolit Vicent A' oliyo	Headteacher	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					348,717,540

Cost Centre : NYERO-KODIKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10276	AJET DINAH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10398	WAISWA JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10516	OONYU ALFRED	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10763	AKWANG BEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10762	ADULAI ANN KEVIN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10760	ADOA SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10765	ASEKENYE GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10479	AMODING ESTHER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10363	OKIROR JACOB	SENIOR Education Assis	U6 L	478,504	5,742,048
TSCD11027	MALINGA SAMUEL	HEAD TEACHER	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,698,080

Cost Centre : OGOOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10212	ONYOIN JOHNNIE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11574	ACAM ROSE GORETTI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10536	OPOLOT RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10217	OPIO JONATHAN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10220	OKURUT MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11266	OKIROR STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11580	IDEIT BEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10219	ATIM MAGDALENE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10209	ANYAIT MARTHA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11223	AKELLO ELIZABETH	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : OGOOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10216	ONAPITO JOHN PETER	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10354	ONYAIT FRANCIS	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10691	ADUPA JOHN	HEAD TEACHER GI	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,367,936

Cost Centre : OLILIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10011	ASEUN OKALEBO HELLE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11565	OCOM JOHN STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10012	ACHAKUN JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11427	AKUR FLORENCE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10229	OTIN PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10228	OKURUT DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10751	OTIM RICHARD OMERIK	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10010	OPOLOT JANE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11023	AKOL YASON	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11117	ODEKE INNOCENT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11550	ABEJA ESEZA IPASI	HEAD TEACHER G III	U5 U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					62,794,956

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : AAKUM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11449	NYAPENDI CATHERINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11509	OMODING JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10071	OMODING JOHN ROBER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10150	ODIL MOSES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10188	ETIANG JAMES SILAS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11545	ASINGE JOSEPH MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10076	ARIONGET HELLEN GRA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11538	AMAYO PRISCA	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : AAKUM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10784	APEDEL VINCENT	SENIOR Education Assis	U6 U	478,504	5,742,048
TSCD10230	OKION AUGUSTINE	HEAD TEACHER GIII	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,952,860

Cost Centre : ADESSO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10008	OPESEN TOM OMOOJO	SENIOR Education Assis			
TSCD11203	ONYAIT JOHN MICHAEL	DEputy Head Teacher G			
TSCD10848	ILAKUT JANE FLORENCE	Education Assistant II			
TSCD11584	AKITENG BETTY	SENIOR Education Assis			
TSCD10698	Akwi Okoed HELLEN	Head Teacher			
TSCD10003	AKOL JOSEPHINE OLUP	Education Assistant II			
TSCD10088	AKOL JANET IKILAI	SENIOR Education Assis			
TSCD10004	ODOMEL SAM	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10086	OEDO DAVID	Education Assistant II	U7 Upper	361,798	4,341,576
TSCD10006	AJILONG STELLA	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10038	ABEEREI HAZEL MARGA	Education Assistant II	U7 Upper	350,495	4,205,940
TSCD10007	TINO IMMACULATE	Education Assistant II	U7 Upper	345,047	4,140,564
TSCD10009	IKURET ANDREW	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10087	AMONG CHRISTINE	Education Assistant II	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					30,075,504

Cost Centre : Akide Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11373	Otai George William	D/Head teacher		813,470	9,761,640
TSCD10295	Okalang Peter	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11069	Ageri Anna	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11557	Ameet Naboth	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10291	Eujot Cyprus	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10290	Odauk Silver	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10294	Ogwang David	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10779	Okedi Christopher	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Akide Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,392,352

Cost Centre : AKOLITOROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11855	OPUPE RAPHAEL	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10774	AKOL JOHN JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11620	OBORE JAMES	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD11549	AKELLO CHRISTINE	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10951	OLUPOT JAMES MICHAEL	SENIOR Education Assis	U6 L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					26,226,444

Cost Centre : Atuitui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11385	Akol Naima	Senior Education Assista			
TSCD10694	Oleimo Samuel	Senior Education Assista			
TSCD11452	Okwi Samuwl	Senior Education Assista			
TSCD11439	AKODU VENANCE	HEAD TEACHER GI			
TSCD11611	Aripo Janet. Beatrice	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10879	Eduwan Stanly	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD11446	Adong Frances	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11450	Itipet Jeniffer	Education Assistant II	U7 Upper	361,798	4,341,576
TSCD11447	Okurut James	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11448	Okwakol J.M	Senior Education Assista	U7 Upper	374,148	4,489,776
TSCD10853	Olala Charles	Education Assistant II	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					29,565,192

Cost Centre : Ceele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10072	Ademun Patrick	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10046	Osenyi Bernard	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10239	Omatum Moses	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11189	Oluka John	Education Assistant 11	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Ceele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10778	Imuyat Vicent	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD50250	Edongot Koss Alphosius	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10518	Asio Winfred	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11653	Aoja Petty	Senior Education Assista	U6 Lower	478,504	5,742,048
TSCD10968	AMUTOS JANET	Head teachaer	U5 U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					51,700,344

Cost Centre : Kacherede Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11205	Okerenyang Stephen	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10600	Arot Stella	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11218	Ibaat Hellen	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11064	Outa Charles	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11290	Opotlot Richard	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11224	Omoding Sam	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10170	Olupot .O Charles	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10302	Okwerede Stephen	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10468	AKIRO GRACE	HEAD TEACHER G V	U5 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Cost Centre : KANAPA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10251	ESAETE BETTY ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11507	ARUKUDO BEATRICE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10249	ASEERE BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10052	OBWALATUM JOSEPH C	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10247	ICUMAR BENARD	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10588	ODELE BOSCO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10245	IMALINGAT JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11465	IMALINGAT LAMBERT	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10244	OKIROR AKOL JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10160	OKURUT PAUL	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KANAPA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10248	OLINGA DANIEL LOCAN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11527	ABULO ANNEY MARY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11570	ATAI CHRISTINE	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10246	ILABOROT JOHN	Education Assistant II	U6L	478,504	5,742,048
TSCD10227	AKWENY EUNICE MARG	HEAD TEACHER G III	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					84,830,844

Cost Centre : Kapasak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11204	ASIMO JANE FRANCES	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10866	Okello Robert Okebo	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10612	Osigira George Silvanus	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11337	Oturuke Charles Peter	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11511	Amedoi Moses	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10869	Aguti Rose	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11059	Amongin Annet Mary	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 11651	Ibiro Michael	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10040	Opolot Ekanu Joseph	Senior Education Assista	U6 Lower	478,504	5,742,048
TSCD 10989	Okwakol Francis	Senior Education Assista	U6 Lower	478,504	5,742,048
TSCD 10060	Okurut Samson	Senior Education Assista	U6 Lower	478,504	5,742,048
TSCD 10655	imailuk robert	Head Teacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,436,956

Cost Centre : KAPOLIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10043	OJILONG FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10042	OKALEBO SAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10969	OKELLO FABIANO	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11593	OKIRING STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11578	AMODING RUTH	Education Assistant II	U7 Upper	413,116	4,957,392
TSCD10047	KULUME BETTY	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10049	OKALEBO CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : KAPOLIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10048	AMONGIN HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10859	EMENYAT DAVID	Education Assistant II	U6 U	504,856	6,058,272
TSCD10039	EJULUT BERNARD	Education Assistant II	U5 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,359,476

Cost Centre : KODUKUL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11505	ONANYANG PETER JAM	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10755	OKIROR GEORGE WILLI	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10871	MURON CHARLES K	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10122	ETOMET SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11015	EMURON JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10722	AMODING JENIFFER GR	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11602	AKIROR FLORA	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10725	AANYU ANN MARGARE	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10695	ISAMAT KHOKAS	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11212	AKELLO SAMALIE	Education Assistant II	U6 L	478,504	5,742,048
TSCD10934	ATIM GRACE OGWANG	HEAD TEACHER	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,565,080

Cost Centre : OLELIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10622	TITIN DEBORA	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD11556	AMODING ESTHER GRA	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD10619	APIO DEBORA NORAH	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD11537	ERIMU LEVI	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD10321	IMALINGAT STEPHEN	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD10615	IKALEBOT CECILIA	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD11543	ANAYO GLORIA	Education Assistant II	U7 U Upp	467,685	5,612,220
TSCD11652	OKWALINGA ARIKO JOH	SENIOR Education Assis	U6	478,504	5,742,048
TSCD10089	OKWANA JOHN PETER	HEAD TEACHER	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,085,860

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : ONGINO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10275	OTIMERI OSIKE STANSL	SENIOR Education Assis			
TSCD10126	AKAO SUSAN	HEAD TEACHER			
TSCD11585	AERO SUSAN	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10274	ININGO MARTIN	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10273	ONGARO JOHN MICHAEL	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11299	ONONGE JOSEPH ALFRE	Education Assistant II	U7 Upper	345,047	4,140,564
TSCD10693	ODEKE SILVER	SENIOR Education Assis	U6 L	371,304	4,455,648
TSCD10272	OKURUT JAMES	SENIOR Education Assis	U6 L	361,798	4,341,576
TSCD10269	OONYU MICHAEL	SENIOR Education Assis	U6 L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					29,147,724

Cost Centre : Ongino Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/99/953	Ojilong Peter	Assistant Education Offic	U5 U	596,731	7,160,772
V/98/2114	Imailuk Justine	Assistant Education Offic	U5 U	609,421	7,313,052
V/2005/2855	Wolling Gideon	Assistant Education Offic	U5 U	596,731	7,160,772
V/2001/1839	Okwi Moses	Assistant Education Offic	U5 U	507,083	6,084,996
V/2000/1997	Oematum Jacob	Assistant Education Offic	U5 U	542,955	6,515,460
V/2001/1478	Ocai Richard Patrick	Assistant Education Offic	U5 U	596,731	7,160,772
V/96/3327	Emulit Gabriel	Assistant Education Offic	U5 U	609,421	7,313,052
V/2006/1259	Ilakut John Jacob	Assistant Education Offic	U5 U	542,955	6,515,460
V/	Agwaro Catherine T	Assistant Education Offic	U5 U	507,083	6,084,996
V/2001/2372	Akol Simon Peter	Assistant Education Offic	U5 U	596,731	7,160,772
V/2000/771	Akiror Betty	Assistant Education Offic	U5 U	507,083	6,084,996
V/2003/1678	Aisu Stephen	Assistant Education Offic	U5 U	507,083	6,084,996
GT/83/99	Magada Fredrick N	Head Teacher A Level D	U1 E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					101,586,252

Cost Centre : Oseera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11222	Ejoku Moses	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10988	Amuron Sarah	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Oseera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11024	OMONGIN JAMES PETER	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10373	Olemungole Paul	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10372	Ojelel Vicent Ccharles,	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD11680	Ojangole Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10445	Odongo Simon Yason Onori	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD 10747	Itagulu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
TSCD10702	Otim Robert Omongin	Headteacher GII	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Cost Centre : Totolim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10452	Odeke Vincent	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11592	Akurut Agnes	Education Assistant 11	U7 Upper	413,116	4,957,392
TSCD10609	Epeet M. Stephen	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10696	Ipupu Rose Felistine	Education Assistant 11	U7 Upper	413,116	4,957,392
TSCD10611	Opio Martin	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10608	Ochom Boniface	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10616	Okwalinga J. Lambert	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD10610	Malinga Patrick	Education Assistant 11	U7 Upper	467,685	5,612,220
TSCD11353	Ebwokor Charles	SINIOR Education Assist	U6 Lower	478,504	5,742,048
TSCD10621	Echemu Francis	Education Assistant 11	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					55,072,200
Total Annual Gross Salary (Ushs) - Education					6,691,448,148

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,278,166	291,685	836,701
District Unconditional Grant - Non Wage	6,312	2,080	7,427
Locally Raised Revenues	3,628	0	3,620
Multi-Sectoral Transfers to LLGs	135,469	20,457	152,507
Other Transfers from Central Government	322,276	71,904	588,002
Roads Rehabilitation Grant	584,401	0	
Transfer of District Unconditional Grant - Wage	38,448	9,612	85,145

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Other Government Transfers	187,632	187,632	
<i>Development Revenues</i>	<i>443,769</i>	<i>579,976</i>	<i>1,141,901</i>
LGMSD (Former LGDP)	4,568	11,750	47,326
Locally Raised Revenues	17,075	0	17,075
Multi-Sectoral Transfers to LLGs		0	20,064
Roads Rehabilitation Grant		146,100	584,401
Unspent balances – Conditional Grants	422,126	422,126	473,036
Total Revenues	1,721,935	871,661	1,978,602
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>693,765</i>	<i>162,520</i>	<i>836,701</i>
Wage	38,448	19,224	85,145
Non Wage	655,317	143,296	751,557
<i>Development Expenditure</i>	<i>1,028,170</i>	<i>205,883</i>	<i>1,141,901</i>
Domestic Development	1,028,170	205,883	1,141,901
Donor Development	0	0	0
Total Expenditure	1,721,935	368,402	1,978,602

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

The department received in a quarter shs 871,661,000 against a quarterly budget of shs 868,992,000. Under receipts, overperformance was seen at remittance of unconditional grant-NW to the department to meet transport allowance for the support staff. The department realised expenditure performance of 10% because the District have concluded the award process and the implementation of the Development projects have not started leaving unspent monies of shs 770,387,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector budget have increased from shs 1, 721,922,000 in the FY2013/14 to shs 1,978,607,000 in this financial year. The increment have been realised under wage component as result promotion of some staff and planned recruitment. Some Partners are still funding the sector e.g DANIDA and the department still focusses on routine maintenance of roads, rehabilitation of the roads and construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads periodically maintained	1	0	
Length in Km of District roads routinely maintained	198	198	212
Length in Km of District roads periodically maintained	12	0	26
Length in Km. of rural roads rehabilitated	10	0	11
Length in Km. of rural roads constructed (PRDP)	18	0	5
No. of Bridges Constructed	1	0	
No. of Bridges Constructed (PRDP)		00	
Function Cost (UShs '000)	1,606,842	100,122	1,874,224
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated		0	1
No. of Public Buildings Rehabilitated (PRDP)	1	0	1
Function Cost (UShs '000)	115,092	1,152	104,379

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,721,935	101,274	1,978,603

Plans for 2014/15

Manual/Mechanised routine maintenance of 0km out of 212km of district roads planned. Periodic maintenance of 0km out of 19km of district roads planned. Mechanised routine maintenance of 0km out of 37km of community access roads planned. Low Cost Sealing 0km out of 3km of district roads planned. Rehabilitation of 0km out of 0.6km of Urban roads planned. Construction/Rehabilitation of 0km out of 8km planned.

Medium Term Plans and Links to the Development Plan

Manual/Mechanised routine maintenance of 0km out of 212km of district roads planned. Periodic maintenance of 0km out of 19km of district roads planned. Mechanised routine maintenance of 0km out of 37km of community access roads planned. Low Cost Sealing 0km out of 3km of district roads planned. Rehabilitation of 0km out of 0.6km of Urban roads planned. Construction/Rehabilitation of 0km out of 8km planned.

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

None

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

1. Under Staffing in Engineering department

Staffing gaps results to inefficiency hence poor service delivery

2. Delay in hiring road equipment for Force Account operations

With the delay in equipping the Zonal Base at Soroti, Periodic road maintenance and Road Rehabilitation activities are hampered.

3. High breakdown rate of the new road equipment

The new road equipment is weak and yet cost of spares from the sole supplier is higher since they enjoy monopoly.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KUMI TOWN COUNCIL

Cost Centre : Kumi TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/125	OGUTTU GEORGE WILLI	ENGINEERING ASSIST	U 5 (SC)	678,029	8,136,348
STF/114	OCOM JOSEPH	ENGINEERING ASSIS	U 7 UPPE	360,468	4,325,616
STF/43	OSELLE CHARLES ABRA	SURVEYING ASSISTA	U 7 UPPE	383,333	4,599,996
STF/113	ODEKE JOHN KOKAS	TURNMAN	U 8 LOW	214,159	2,569,908
STF/81	IJERA JOHN	MACHINE OPERATOR	U 8 LOW	251,133	3,013,596

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Cost Centre : Kumi TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SFT/127	OCHEN STEPHEN	SURVEYING ASSISTANT	U 8 UPPE	232,954	2,795,448
STF/126	OLUPOT RICHARD	DRIVER	U 8 UPPE	232,954	2,795,448
Total Annual Gross Salary (Ushs)					28,236,360

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10630	Okwerede Robert Hussein	Driver	U8U	251,133	3,013,596
10086	Ilosit Augustine	Office Attendant	U8U	251,133	3,013,596
10932	Aedeke James	Artisan	U7L	375,523	4,506,276
10935	Opolot Felix	Operator	U7L	375,523	4,506,276
11248	Akol Yese	Engineering Assistant_B	U7U	353,225	4,238,700
11247	Epuu John	Engineering Assistant_R	U7U	353,225	4,238,700
11260	Ongerep Edision	Engineering Assistant_M	U7U	340,601	4,087,212
10936	Akol Anne	Stores Assistant	U7U	396,990	4,763,880
10933	Maraka Benjamin	Road Inspector	U6U	454,830	5,457,960
10613	Orone Justine	Senior Engineer	U3(Sci)	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					55,230,900
Total Annual Gross Salary (Ushs) - Roads and Engineering					83,467,260

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		9,488	2,372	29,195
Transfer of District Unconditional Grant - Wage		9,488	2,372	29,195
Development Revenues		666,064	243,557	990,941
Conditional transfer for Rural Water		563,343	140,836	563,343
Unspent balances – Conditional Grants		102,722	102,722	427,598

Vote: 529 Kumi District

Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	675,552	245,929	1,020,136
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,488	2,372	29,195
Wage	9,488	2,372	29,195
Non Wage	0	0	0
<i>Development Expenditure</i>	666,064	62,025	990,941
Domestic Development	666,064	62,025	990,941
Donor Development	0	0	0
Total Expenditure	675,552	64,397	1,020,136

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

The department recieved in the quarter all the planned revenues Ushs 245,929,000 . Hiowever, the expenditure stood at 14% simply becuase the implementation of development projects have not kick started as the procurement process is still on going and awards have not been effected to kick start implementation and moines unspent stand is shs 210,557,000..

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 529 Kumi District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	38	9	38
No. of supervision visits during and after construction	80	35	80
No. of water points tested for quality	20	0	25
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	
No. of sources tested for water quality	20	0	
No. of water points rehabilitated	14	3	
% of rural water point sources functional (Shallow Wells)	87	99	
No. of water and Sanitation promotional events undertaken		0	1
No. of deep boreholes rehabilitated (PRDP)	8	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of water user committees formed.		6	52
No. Of Water User Committee members trained	53	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0	
No. of public latrines in RGCs and public places		0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	6	1	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	13
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	5
No. of deep boreholes drilled (hand pump, motorised)	7	0	22
No. of deep boreholes rehabilitated	11	6	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	27
Function Cost (US\$ '000)	678,552	35,372	1,020,136
Cost of Workplan (US\$ '000):	678,552	35,372	1,020,136

Plans for 2014/15

The district intends to attain the following outputs :- 14 bore hole drilled ,three borehole rehabilitated, 12 schools rovided with water harvesting tanks, 80 surpvision reports produced, 20 water points tested,53 WUC trained, 5 shallow wells constructed

Medium Term Plans and Links to the Development Plan

The medium term plans is to improve on safe water coverage and improve sanitation at schools through the investments reflected in the DDPs

(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. Limited Staff

Vote: 529 Kumi District

Workplan 7b: Water

The sector does not have substantive water office to oversee the implementation of the Sector activities

2. Limited capacity of the Local Contractors

These Local Contractors do not have capacity to accomplish tasks on timely basis

3. Community Attitudes

The communities do have negative attitude towards O&M of the investments and this brought out low functionality of the investments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10846	Imalingat Moses	Driver	U8U	251,133	3,013,596
10830	Akello Betty Oyo	Office Attendant	U8U	251,133	3,013,596
10313	Aluga Berna	Office Typist	U7U	396,990	4,763,880
11261	Mawanga Peter patience	Water Officer	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					25,173,456
Total Annual Gross Salary (Ushs) - Water					25,173,456

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,817	8,679	147,037
Conditional Grant to District Natural Res. - Wetlands (18,074	4,519	18,074
District Unconditional Grant - Non Wage	12,625	4,160	7,427
Locally Raised Revenues	7,255	0	3,620
Transfer of District Unconditional Grant - Wage	49,727	0	117,916
Unspent balances – UnConditional Grants	136	0	
<i>Development Revenues</i>	17,547	0	0
Unspent balances – Conditional Grants	17,547	0	
Total Revenues	105,364	8,679	147,037
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,817	3,503	147,037
Wage	49,727	0	117,916
Non Wage	38,090	3,503	29,121
<i>Development Expenditure</i>	17,547	0	0
Domestic Development	17,547	0	0
Donor Development	0	0	0
Total Expenditure	105,364	3,503	147,037

Vote: 529 Kumi District

Workplan 8: Natural Resources

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

The Department received revenue amounting to UGX 8,679,000/- (Eight million six hundred seventy nine thousand shillings) which was 22% of the total planned revenue; and the breakdown is as follows: Natural Resources conditional grant-wetlands (UGX 4,519,000/- which was 100% of the quarterly planned); District unconditional grant-non wage (UGX 4,160,000/- which was 132% of the planned). The Unconditional Grant-wage was not reflected. The Department did not also receive any funds from the Locally raised revenues. Out of the total revenue received, the Department was only able to spend UGX 1,591,000/- and there was an unspent balance of UGX 7,088,000/- as there was no development expenditure as procurement process have not been concluded.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural Resources Department total planned revenue is amounting to UGX 147,037/- in the FY 2014/15 and this translates an increment of 1% from last financial year. This increment arose from the wage component where some recruitments have been planned and one staff was as well recruited in the sector.. The department also received additional funds under PRDP programme to complement PAF funds. The main focus is on climatic change awareness and demarcation of wetlands

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	0
No. of monitoring and compliance surveys/inspections undertaken	12	6	14
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored		0	7
No. of community women and men trained in ENR monitoring (PRDP)	170	0	0
No. of monitoring and compliance surveys undertaken	12	6	12
Function Cost (US\$ '000)	105,364	1,591	147,037
Cost of Workplan (US\$ '000):	105,364	1,591	147,037

Plans for 2014/15

The Department has planned to pay the wages of the staff for the 12 months using the wage allocation. The Unconditional grant will be used to meet footage and welfare of the staff, the Natural resources office operational costs. The local revenue will be used to facilitate Environment and Forestry Regulation compliance monitoring and supervision field visits. The Wetlands conditional grant will be used for conducting wetlands compliance monitoring and supervision visits, conducting mass/community sensitization on wise wetlands use principles and meeting other Wetlands office operational costs. The PRDP-Natural Resources funds will be used to cater for training of district and sub county leadership on Climate Change Adaptation and Disaster Response measures.

Medium Term Plans and Links to the Development Plan

The Department has medium term plans of ensuring that tree cover in Kumi District is increased by 10% in the next 5 Years which is in line with the 5 year DDP that aims at increasing the tree cover in Kumi District. The Department also plans to have increased restoration of degraded wetlands within the District.

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

The Department has off-budget activities to be implemented under support from the Japan International Cooperation Agency (JICA) and Ministry of Water and Environment for Wetland Management under the National Wetlands

Vote: 529 Kumi District

Workplan 8: Natural Resources

Management Project in Uganda; this is directly funded and managed by JICA. The Department also an off-budget activity of restoration of Akadot Wetland system that is directly being funded by the National Environment Authority.

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

1. Under staffing

The Department has few substantially filled up posts with only 4 staff in place compared to the approved ceiling of 18 staff. This is creating a gap most especially when it comes to handling issues of Environment & Natural Resources at Sub County levels

2. Inadequate funding

The Department is inadequately and the least funded in the District. Some Sectors such as Forestry, Environment and Meteorology have no conditional allocation from the centre which leaves them dependant on the meagre local revenue.

3. Low Compliance to Environment & Natural Resources Laws

There is generally low compliance to Environment & Natural Resources laws due to ignorance of the population, overpopulation and poverty which are push factors to environmental abuse and degradation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11131	Apolot Monica	Office Attendant	U8-UP-1-	237,358	2,848,296
CR 10636	Omoding Oluka JB	Forest Ranger	U7-UP-1-	396,992	4,763,904
CR 10615	Okwi John Michael	Cartographer	U5-SC-1-7	625,319	7,503,828
CR 11074	Okalang Emmanuel	Forestry Officer	U4-SC	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					28,479,528
Total Annual Gross Salary (Ushs) - Natural Resources					28,479,528

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,601	33,361	216,574
Conditional Grant to Community Devt Assistants Non	2,604	651	2,604
Conditional Grant to Functional Adult Lit	10,281	2,570	10,281
Conditional Grant to Women Youth and Disability Gr	9,378	2,345	9,378
Conditional transfers to Special Grant for PWDs	19,579	4,895	19,579
District Unconditional Grant - Non Wage	8,416	2,773	10,903
Locally Raised Revenues	4,837	0	8,986
Transfer of District Unconditional Grant - Wage	80,505	20,126	154,842
<i>Development Revenues</i>	304,948	38,626	427,413
Donor Funding	208,078	18,500	333,835
LGMSD (Former LGDP)	85,579	20,126	85,579

Vote: 529 Kumi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs		0	1,999
Other Transfers from Central Government	6,000	0	6,000
Unspent balances – Conditional Grants	5,291	0	
Total Revenues	440,549	71,987	643,988
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>135,601</i>	<i>55,617</i>	<i>216,574</i>
Wage	80,505	40,252	154,842
Non Wage	55,096	15,365	61,733
<i>Development Expenditure</i>	<i>304,948</i>	<i>36,395</i>	<i>427,413</i>
Domestic Development	96,870	0	93,578
Donor Development	208,078	36,395	333,835
Total Expenditure	440,549	92,013	643,988

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

The overall sector performance stood at 40% of the realized budget. The poor performance was as a result of the fact that the development funds were not absorbed as most sub-counties had not generated fundable projects (CDD & PWD grants). While 63% of the budget was realized during the quarter, it is worth noting that some donor funds (Baylor & PCY) were not realized during the reporting period. The department did not receive any local revenue as the returns were low for the district to allocate to all sectors and development expenditure was not realised as per the reasons advanced for un utilised funds of shs 26,163,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to get funding of shs 643, 988,000 and has increased from shs 440,549,000 in the financial year FY2013/14 to shs 643,988,00 in the FY2014/15. This increase is because the budget includes unspent balances (5,900,000) and a rise from the Donor budget(OVC) from 44,000,000/- to 64,000,000/- given by the SUNRISE project. The major sources of revenues to the department will include; Local Revenues-4,827,000, Un Conditional Grant non wage-8,216,000, Grants for PWD- 19,579,000, Conditional grant for Women, Youth and PWD 9,378, Wage 80,505, FAL 10,281, CDD grant-85,505,000, OVC grant SDS-102,000,000, PCY grant- 31,500,000 and Baylor OVC 108,000,000. These funds are meant to facilitate program implementation in the various departments. The CDD grant is meant to support community groups, while the PWD grant is meant to facilitate PWD groups in IGAs. The OVC grant is meant to support Child protection activities in the district including Juvenile Justice and promotion of general wellbeing of OVC and their households. PCY grant will support youth activities in the district

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	26	30
No. of Active Community Development Workers	12	0	12
No. FAL Learners Trained	700	35	525
No. of children cases (Juveniles) handled and settled		42	0
No. of Youth councils supported		0	1
No. of women councils supported		0	1
Function Cost (UShs '000)	440,549	45,824	643,988
Cost of Workplan (UShs '000):	440,549	45,824	643,988

Vote: 529 Kumi District

Workplan 9: Community Based Services

Plans for 2014/15

The planned out puts will include; PCY- Grant, Start up capital for youth groups, training on IGA for youth groups, skills training for out of school youth, provision of kits for the trained youth,; CDD grant will cover support to community initiatives, Monitoring; OVC grant-Coordination both at district and sub-county, support supervision to service providers and LLGs, Data updates, support to Juvenile Justice, Food security for OVC households, Training on legal and child protection and education support for OVC. Un Cond. Grant and Local Revenue will support Office operations, Support Gender Function, vehicle maintenance. PWD grant will support IGA initiatives for PWDs, Monitoring and Council meetings. This will also apply to Grant for Women and Youth.

Medium Term Plans and Links to the Development Plan

The planned activities relate to the NDP objective of building Human Resource capacity through skills development as promoted by the PCY grant and FAL grant. It also looks at improving quality of life by promoting Numeracy and literacy as championed by the FAL grant.

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

Training of Para Social Workers at the sub-county level will be handled by the SUNRISE project through the TSO-FOCREV-War Child

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

1. Man Power gaps

The district staffing is Low with the headquarters currently having only two people out of approved total staffing of 6 people as provided for by the structure.

2. Coordination

There are a number of service providers operating at the sub-county levels who do not report to the relevant Administration units. This is mainly a capacity gap at the sub-county to coordinate programs operating in their localities

3. Resource Gaps

This is mainly as a result of failure of some donors to remit funds as per approved workplans. This affects implementation of planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kumi Town council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10610	Achom Christine	Support Staff	U7U	383,333	4,599,996
CR 11117	Osairo Sam	Assistant Community De	U6U	444,365	5,332,380
CR 10947	Ekungu Simon Peter	Assistant Community De	U6U	444,365	5,332,380
CR 11193	Atai Annet	Assistant Community De	U6U	427,675	5,132,100
CR 11114	Akello Deborah	Assistant Community De	U6U	444,365	5,332,380
CR 11194	Ageata John Richard	Assistant Community De	U6U	444,365	5,332,380
CR 10120	Acam Florence	Assistant Community De	U6U	454,830	5,457,960

Vote: 529 Kumi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11208	Oteeni Sammuel	Community Development	U4L	684,700	8,216,400
CR 11210	Alupo Stella	Community Development	U4L	684,700	8,216,400
CR 11209	Aaca Rose	Community Development	U4L	684,700	8,216,400
CR 10944	Onoria Alex Okirigi	Senior Probation & Socia	U3L	1,064,353	12,772,236
CR 10948	Asio Christine	Senior Community Devel	U3L	1,064,353	12,772,236
CR 10658	Agwang Teddy	Senior Community Devel	U3L	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					100,143,180
Total Annual Gross Salary (Ushs) - Community Based Services					100,143,180

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,072	23,522	134,476
Conditional Grant to PAF monitoring	25,702	6,426	25,702
District Unconditional Grant - Non Wage	20,625	5,160	26,307
Locally Raised Revenues	7,255	1,814	14,652
Transfer of District Unconditional Grant - Wage	40,490	10,122	67,814
<i>Development Revenues</i>	202,187	50,489	113,126
LGMSD (Former LGDP)	24,137	6,034	24,059
Multi-Sectoral Transfers to LLGs	177,820	44,455	89,067
Unspent balances – Conditional Grants	230	0	
Total Revenues	296,258	74,011	247,602
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,072	47,699	134,476
Wage	40,489	20,245	67,814
Non Wage	53,582	27,454	66,661
<i>Development Expenditure</i>	202,187	49,633	113,126
Domestic Development	202,187	49,633	113,126
Donor Development	0	0	0
Total Expenditure	296,258	97,332	247,602

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

The Department received almost all the planned monies in the quarter that is Ushs 74,011,000 against a quarterly budget of Ushs 74,237,000. The outstanding obligation for the Last FY2012/13 that were rolled over) (renovation of sub county administration units-retention and rehabilitation of administration block were offset in this quarter indicating over performance in development expenditure. However, there is still unspent funds of shs 10,880,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department had budgeted for Ushs 296,258,000 but so far it has realised Shs 74,011,000 translating to receipt performance of 25% and this implies that all quarterly planned revenues were remitted to the department. On the expenditure performance, the department only utilised Ushs 55,837,000 Of the released funds translating to 75%

Vote: 529 Kumi District

Workplan 10: Planning

performance. However, the under performance in utilisation was that the procurement process have not been concluded to effect the implementation of development projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	4	2	5
Function Cost (US\$ '000)	296,259	63,132	247,602
Cost of Workplan (US\$ '000):	296,259	63,132	247,602

Plans for 2014/15

The department is a service department but has planned the following outputs: Development Plans reviewed and distributed, Development projects monitored, Technical staff mentored at all levels, Population census conducted

Medium Term Plans and Links to the Development Plan

These medium terms are derived from the Development Plan and profiles developed with budget lines

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

The SDS under support from USAID is facilitating the department to Coordinate all interventions under the USAID in the district most especially in coordinating integrated meetings, review meetings, development of action plans, etc

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

1. Lack of Transport

The department has the mandatory role to give technical support to the LLGs and also track the implementation of development projects but this has been hampered by lack of the transport to facilitate the process

2. Limited skills in planning, budgeting processes and data management

This has been evidenced during internal assessment reports and there has been a problem in linking the plans with budgets at sub county levels. The quality of both reports and minutes is very wanting and evidence based planning is still a very big gap

3. Limited Staff

There has been staff shortage at all levels given increasing tasks under various programmes for example NUSAF, CDD, SDS-USAID. This has brought about staff and community fatigue

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 529 Kumi District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11254	Acipa Anne	Office Attenadnt	U8Upper	228,624	2,743,488
CR11254	Amiti Joyce	Stenographer secretary	U5 Lower	492,967	5,915,604
CR11254	Amano Lucy	Population Officer	U4 Upper	822,438	9,869,256
CR11254	Okaali Joseph	Prinicpal Planner	U2Sc	2,153,936	25,847,232
Total Annual Gross Salary (Ushs)					44,375,580
Total Annual Gross Salary (Ushs) - Planning					44,375,580

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,585	10,722	60,720
District Unconditional Grant - Non Wage	10,520	3,467	14,846
Locally Raised Revenues	6,046	0	9,280
Transfer of District Unconditional Grant - Wage	29,019	7,255	36,595
Total Revenues	45,585	10,722	60,720
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,585	22,149	60,720
Wage	29,019	14,510	36,595
Non Wage	16,566	7,640	24,125
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,585	22,149	60,720

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

The internal audit realised atotal of 3,467,000= (33%) under non wage out of planned of 2,360,000= (25%) calminating to an increase of 8% from the planned. Expenditure, out of planned estimate of 4,392,000= which is 25% only 3,466,825= was spent giving 14%

Department Revenue and Expenditure Allocations Plans for 2014/15

The department have a budget line of Ushs 60,720,000 and has planned to carry out mandatory auditing

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/01/2013	30/10/2014
Function Cost (UShs '000)	45,585	10,722	60,720

Vote: 529 Kumi District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	45,585	10,722	60,720

Plans for 2014/15

The Department has plans to enhance transparency among the implementing agencies by having regular auditing of government institutions.

Medium Term Plans and Links to the Development Plan

The activities to be implemented are drawn from the DDP and linked to the budget

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

None

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

1. Thin staff

The department is under staffed to meet its mandatory obligations to audit all institutions and have resorted to sampling

2. Lack of transport

The department do not have a vehicle to facilitate field activities

3. No compliance from the auditees

These take long to respond to issues raised hence making delays in report production and submission to relevant authorities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10068	Apedel Omoding Jimmy	Examiner of Accounts	U5U	594,542	7,134,504
CR10553	Ebolias Edward	Internal Auditor	U4U	891,731	10,700,772
CR10977	Ogwang Nathans	Principal Internal Auditor	U2 U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					36,995,208

Cost Centre : Kumi TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/117	EMURIA STEPHEN	EXAMINER OF ACCO	U 5 LOW	417,769	5,013,228

Vote: 529

Kumi District

Workplan 11: Internal Audit

Cost Centre : Kumi TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,013,228
Total Annual Gross Salary (Ushs) - Internal Audit					42,008,436

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	43 staff in Administration paid,	43 staff paid in administration through STP	43 staff paid monthly salary for 12 months
	Outstanding Obligations paid		All outstanding obligations cleared
	Four National Celebrations commemorated.	NA	Board of survey conducted
	Individual and Institutional Action Plans developed and incorporated in the District Management Strategies.		Four National celebrations conducted in Kumi
	Two one day seminars for 7 S/C conducted on key social sector issues in the district that require legislation and political support.		procurement of office supplies
	3 Extra ordinary council session conducted to enact relevant ordinances that support effective service delivery.		coordination of all council activities
	HIV/AIDs Strategic plan reviewed.		work plan and accountability done
			Official attendance of workshop and coordination done
			staff transport and welfare paid
			procurement of one pick up done
			Council represented in Court
			LLG supervised and monitored
			office equipments maintained
	50 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).		two vehicles maintained in the department
	Annual subscriptions to ULGA paid.		15 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).
	Legal fees paid.		SDS activities implemented
	General office operations facilitated.		
	Quarterly reports produced and submitted.		
	Unspent balance for DCI paid		
	Administration block rehabilitated		

<i>Wage Rec't:</i>	351,612	<i>Wage Rec't:</i>	75,793	<i>Wage Rec't:</i>	503,901
<i>Non Wage Rec't:</i>	257,853	<i>Non Wage Rec't:</i>	21,813	<i>Non Wage Rec't:</i>	125,196
<i>Domestic Dev't</i>	2,174,301	<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	17,722	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,938
Total	2,801,489	Total	140,606	Total	1,200,036

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	Monthly Payschange & exeption reports submitted to MoPS.	Submitted pay change and exeption report to MoPS	Monthly Payschange & exeption reports submitted to MoPS.
	Manpower Audit and support supervision conducted.	Conducted 01 support supervision at district and sub county level	Manpower Audit and support supervision conducted.
	Staff Transport Allowances paid.		Staff Transport Allowances paid.
	Staff Identycards and staff duty registers procured.		End of yer Party held.
	End of yer Party held.		Stationary and paychange report books procured.
	Stationary and paychange report books procured.		Computer supplies and IT procured.
	Capacity buiding trainings on Human Resource under Support from SDS conducted.		Payslips printed and distributed monthly to all staff
	Computer supplies and IT procured.		General office operations.
	General office operations.		Decentralised staff top up allowance for Doctors paid
	Top Up allowance for medical officers Paid		reporting and accountability
			coordination of all HR activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,298	<i>Non Wage Rec't:</i> 2,913	<i>Non Wage Rec't:</i> 28,442
	<i>Domestic Dev't</i> 51,256	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 45,972	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 117,526	Total 2,913	Total 28,442

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (Post Graduate Diploma in Public Administration and Manmanagement[2], Short course on strategic management attended,Speakers/Deputies and Chairpersons sectoral committiees of Lower Local Councils inducted on leg U)	0 (Activity not done)	2 (capacity building activity coordinated and work plan prepared
			rewards and sacntion committee meeting conucted
			trianing committee meeting conducted
			skill and career development training conducted
			study tur by selected district leaders done
			staff induction conducted)
Availability and implementation of LG capacity building policy and plan	()	yes (The policy is in implementation)	()

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:		NA			
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	36,520	Domestic Dev't	0	Domestic Dev't	36,661
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,520	Total	0	Total	36,661

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	()	0 (Process of recruitment for other posts in progress)	()		
Non Standard Outputs:		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>	9,007	<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
<i>Total</i>	9.007	<i>Total</i>	0	<i>Total</i>	0

Output: Public Information Dissemination

Non Standard Outputs:	District profile published on newspapers.	NA	One District profile put in one of the national paper			
	District News Letter published	NA	One district supplements put on the news paper			
	Quarterly reports pinned on notice boards.	30 reports,circulars put on main administration notice board	quarterly reports,ciculars,memos put on notice board			
			office operation and coordination			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,237	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,237	Total	0	Total	3,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Not Planned)	01 (Not planned)	()
No. of monitoring reports generated	()	1 (One report generated)	()
Non Standard Outputs:	All district Facilities and Assets at headquarters maintained.	ongoing repair of main administration block facilities,office equipments and transport done at district head office	Routine repair on the administartion block conducted
	</		

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (One report generated)	()
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of monitoring visits conducted 4 (Projects monitored at Both District and Sub county levels) 1 (conducted 01 monitoring at sub county level to ensure compliance) 4 (monitoring and supervision of projects is conducted at LLGs)

Non Standard Outputs: Not Planned NA spot visit conducted at sub county level to check compliance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,706	<i>Non Wage Rec't:</i>	3,434	<i>Non Wage Rec't:</i>	29,007
<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	18,706	Total	3,434	Total	29,007

Output: Local Policing

Non Standard Outputs: Police reports produced and discussed one police report produced and discuss coordination of security and protection of council asset conducted

deployment of 10 police officer at head offices done

Security monitoring at higher and LLG level conducted

Arrest and procution of suspects 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>	9,542	<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	9,542	Total	0	Total	10,000

Output: Records Management

Non Standard Outputs: Staff transport & Kilometrage Allowance paid. 07 Staff were paid their transport and kilometrage allowance paid. Staff transport & Kilometrage Allowance paid.

District Mails received and dispatched. Over 60 mails received at the registry and dispatched District Mails received and dispatched.

Personal & Subject Files updated and Classified. updated.cleared and closed personal and subjects fies in the registry Personal & Subject Files updated and Classified.

File census carried out. File census carried out.

General Office operations. General Office operations.

LLG staff mentored and supervised on record keeping. LLG staff mentored and supervised on record keeping.

Computer and IT services procured. Computer and IT services procured.

Stationary and file cabinets procured. Stationary and file cabinets procured.

15 Shelves assembled 15 Shelves assembled

<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>	820	<i>Non Wage Rec't:</i>	8,000

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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	820	Total	8,000

Output: Procurement Services

Non Standard Outputs:	Space for Advertisement procured.	Two psace procured for two adverts in New Vision paper	Space for Advertisement procured.
	Bids evaluated and Evaluation reports produced.	11 evaluation reports produced at district head office.	Bids evaluated and Evaluation reports produced.
	Computer accessories procured.		Computer accessories procured.
	Staionary procured and photocopying done.	One lap top was procured and assort accessories	Staionary procured and photocopying done.
	Motorcycle repaired and maintained.		Motorcycle repaired and maintained.
	Fuel oils and lubricants procured		Fuel oils and lubricants procured
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.		Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.		Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.

<i>Wage Rec't:</i>	0	<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>	530	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	7,244	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,244	Total	530	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:							
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,310		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	218,583
	<i>Domestic Dev't</i>	30,611		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,533
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	119,921		Total	0	Total	235,116

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned)	()
No. of existing administrative buildings rehabilitated	1 (Kumi District Administration building rehabilitated)	1 (Conducted part rehabilitation of the main office block)	2 (Residential house rehabilitated for kumi and one pit latrine constructed and rolled over project of rehabilitation of administration block Committed funds 109,876,000))

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of solar panels purchased and installed	()	0 (Not planned)	()	
Non Standard Outputs:		NA		
	<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>	123,544	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,544	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	149,655
			<i>Donor Dev't</i>	0
			Total	149,655

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned)	()	
No. of vehicles purchased	1 (One vehicle procured (Rolled over project))	0 (procurement process not completed)	2 (one vehicles procured under PRDP fund)	
Non Standard Outputs:		NA		
	<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>	107,142	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,142	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	100,000
			<i>Donor Dev't</i>	0
			Total	100,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquaemrters.)	20/11/2013 ((Annual performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive committee at the District Headquarters))	30/06/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District Headquarters.)
Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for	23 staff of Finance Department paid for 3 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, maintenance of IFMS system, Stationery and fuel) paid for.
	Wage Rec't: 98,986	Wage Rec't: 24,747	Wage Rec't: 175,463
	Non Wage Rec't: 48,793	Non Wage Rec't: 5,622	Non Wage Rec't: 63,579
	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 147,779	Total 30,369	Total 239,042

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not Applicable)	0 (Not applicable)	0 (N/A)
Value of LG service tax collection	29547000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	40878876 (LST revenue collected in the General fund A/C at Stanbic Bank Kumi)	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Other Local Revenue Collections	36964000 (35% Local Revenue expected from LLGs)	5862048 (35% Local revenue received from LLGs for 03 months)	150000000 (35% Local Revenue expected from LLGs)

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;
	Revenue collection materials Procured and Subscription of an Internet modem	Subscription of an Internet modem	Revenue collection materials Procured and Subscription of an Internet modem
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,805	<i>Non Wage Rec't:</i> 2,160	<i>Non Wage Rec't:</i> 26,605
	<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 16,805	Total 2,160	Total 26,605

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget call circular, Budget plus work plan prepared and submitted at the Council Chambers)	27/08/2013 (Budget and workplan prepared and submitted to council for approval.)	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Budget and annual work plan presented to council at the Council chambers)	27/08/2013 (Budget and annual work plan presented to council at the Council chambers)	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	N/A	N/A	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,772	<i>Non Wage Rec't:</i> 905	<i>Non Wage Rec't:</i> 22,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,772	Total 905	Total 22,843

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid	Sector office running costs paid at Shs 2,250,000
	<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> 119	<i>Non Wage Rec't:</i> 2,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,250	Total 119	Total 2,250

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2013 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	30/09/2013 (Final accounts submitted to Office of Auditor General - Soroti Regional Office.)	31/07/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.	Transport allowance and airtime for staff paid.	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Office running costs paid.V
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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>	8,511	<i>Non Wage Rec't:</i>	722	<i>Non Wage Rec't:</i>	9,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,511	Total	722	Total	9,281

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>	16,786	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,395	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,181	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) Unspent balances for procurement of One pick up vehicle for the Chairman paid	staff transport allowance for 3 months paid; office running costs for 3 months paid; ex gratia(74,926,454) District Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors(shs 3,900,000)	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council van repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One Costa Bus vehicle for the Council procured
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<i>Wage Rec't:</i>	168,069	<i>Wage Rec't:</i>	34,187	<i>Wage Rec't:</i>	199,283
<i>Non Wage Rec't:</i>	44,424	<i>Non Wage Rec't:</i>	2,152	<i>Non Wage Rec't:</i>	110,523
<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	212,493	Total	36,339	Total	309,806

Output: LG procurement management services

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	6 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, 1 quarterly report was submitted to relevant agencies sets of minutes of meetings.	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 9,883	
	<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 5,127	Total 1,250	Total 9,883	

Output: LG staff recruitment services

Non Standard Outputs:	Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	Three sets of minutes Produced and Chairman Salary paid for 9 month. Operation costs met.	Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 12 months.gratuity payments for Chairperson and the for members of DSC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 39,560	<i>Non Wage Rec't:</i> 3,201	<i>Non Wage Rec't:</i> 45,174	
	<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 39,560	Total 3,201	Total 45,174	

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at District Headquarters)	1 (Land board meetings held at District Headquarters)	()	
No. of land applications (registration, renewal, lease extensions) cleared	210 (Registration (50), Renewal (60), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council))	50 (Lease approval,Lease renewal Lease extension, Registration, Application of Certificate of Customary ownership, Application for a Free hold,application for survey of rural land etc.)	140 (Registration (40), Renewal (50), Lease Offers(50) (Rural Trading Centres) and (50) (Urban Kumi Town Council) Three land board meetings held at the District Head Quarters.)	
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> 7,773	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,929	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,773	Total 0	Total 8,929	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	16 (4 meetings of PAC conducted, reports of the Auditor General and 12 reports of Internal Audit examined)	44 (1 meetings of LG PAC conducted Quarterly, 1 Reports of Auditor General and 3 Reports of Internal Audit examined.)	16 (4 meetings of PAC conducted, 4 reports of the Auditor General and 12 reports of Internal Audit examined)	
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports discussed by council.)	1 (LGPAC reports discussed by council at District Headquarters)	()	
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	

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,954
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,758	Total	0	Total	16,954

Output: LG Political and executive oversight

Non Standard Outputs:	Minutes for 5 District Council meetings produced;	3 sets of minutes of the District Council produced.	Minutes for 5 District Council meetings produced;
	Minutes for 3 Business Committee meetings produced;	2 Business Committee was produced.	Minutes for 3 Business Committee meetings produced;
	Operations of District Council and Executive facilitated;		Operations of District Council and Executive facilitated;
		Operations of the District Council and Executive Committee were well facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,191	<i>Non Wage Rec't:</i> 9,032	<i>Non Wage Rec't:</i> 24,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 38.191	<i>Total</i> 9.032	<i>Total</i> 24.816

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)	04 (4 of the District Land Board,Area Land Committee and LC Courts Trained)	4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)
Non Standard Outputs:	Buying of Survey Equipment.	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> 10,618	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,804
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,618	<i>Total</i> 0	<i>Total</i> 11,804

Output: Standing Committees Services

Non Standard Outputs:	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.	4 Meetings of Standing Committees Conducted.	Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,568	<i>Non Wage Rec't:</i> 2,135	<i>Non Wage Rec't:</i> 9,466
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,568	<i>Total</i> 2,135	<i>Total</i> 9,466

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,408	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	7,408	Total	0	Total	0

4. Production and Marketing

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	<p>High level farmer groups in the 7 LLGs of Atatur,Ongino,Kumi, Nyero,KaanyumMukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST,Research and Extention Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 &6 . Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilititated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&Edone in the 7 LLGs. Financial Audit done. Surpport to Farmer Forum at District done and NAADs co funding done banana and cassava planting materials procured(rolled over activity)</p>	<p>DNC's salary paid, NSSF contrbutions made.Formation of multistake holder innovation platform in all LLGs(88pple), Disseminated NAADs guidelines Conducted Political,Technical and Farmer For a monitorigs</p>	<p>High level farmer groups in the 7 LLGs of Atatur,Ongino,Kumi, Nyero,Kanyum Mukongoro and KTC trained, Capacity building of AASPs and SNCs done. Supported DFF. DARST,Research and Extention Facilitated, Procured 35 bags of NASE14 and 2bags of serenut5 &6 . Paid salaries for DNC and SNCs. NSSF contributions remitted. Review meetings conducted. District stakeholders facilititated to attend secretariat and regional meetings. Coordination of NAADs activities by production office done. Information and Technology costs at the District paid. Technical Audit done, M&Edone in the 7 LLGs. Financial Audit done. Surpport to Farmer Forum at District done and NAADs co funding done)Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers fundedAllthe LLGs Farmer for a facilitated</p>
	<i>Wage Rec't:</i> 155,085	<i>Wage Rec't:</i> 5,412	<i>Wage Rec't:</i> 112,595
	<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> 127,697	<i>Domestic Dev't</i> 7,705	<i>Domestic Dev't</i> 226,147
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 282,782	Total 13,117	Total 338,743

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Allthe LLGs Farmer for a facilitated)	7 (N/A)	7 (Allthe LLGs Farmer for a facilitated)
No. of farmer advisory demonstration workshops	292 ()	0 (No Demonstrations established yet)	()
No. of farmers accessing advisory services	6400 ()	1650 (Identification and selection of benefiting farmers done in all the LLGs)	()
No. of farmers receiving Agriculture inputs	2180 ()	0 (Procurement process started)	()

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded	Facilitated NAADs activities in the sub county Facilitated;Farmer LLGs ie selection of beneficiaries and enterprise selection	Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded	
	<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> 776,419	<i>Domestic Dev't</i> 256,000	<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 776,419	Total 256,000	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 0	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid Staff footage and utilities paid Incapacity ,death and staff training costs met	6 Staff footage allowance paid. Production and Marketing staff salaries paid.	Staff salaries paid, Staff footage and utilities paid, Incapacity, death done , staff training done , paid bank charges and house rent for Chinese volunteers paid.Committed funds paid out to service providers.	
	<i>Wage Rec't:</i> 207,542	<i>Wage Rec't:</i> 51,885	<i>Wage Rec't:</i> 286,186	
	<i>Non Wage Rec't:</i> 3,159	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 10,523	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 90,448	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 210,701	Total 52,425	Total 387,157	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	210 farmers on pest and d'se control district wide (post harvest handling), 220 farmers on citrus and mango production, and pest and d'se control district wide, stationery for district office Procured, Procured airtime and modem airtime, Procured, 600 Citrus and 400 Mango seedlings 100 bags of Cassava stems Procured, 2 Plant clinic eqpt Procured. 210 farmers on cross cutting issues trained district wide. M&E carried out. Reports taken to MAAIF. Vehicle maintained. Tonner procured and computer serviced.	210 farmers trained in Post harvest handling/ principals of pest and	Trained 250 farmers on citrus and mango production, 230 farmers on post harvest handling and food utilisation. Procured 500 citrus and 400 mango seedlings, stationery, airtime and modem airtime. Maintained 1 vehicle and 1 computer. Taking reports to MAAIF and Housed a Japanese volunteer. Mobilised farmers for sunflower production in all the 7 LLGs, 21 sites selected and demos/learning sites established. 4 field visits, monitoring and supervision done. Carried 4 trainings in group dynamics and value addition. Facilitated farmers initiative to control CBSD through cassava multiplication and training of 245 farmers on CBSD spread and control. Established 7 cassava multiplication sites.
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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>	26,810	<i>Non Wage Rec't:</i>	2,670	<i>Non Wage Rec't:</i>	26,560
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	31,810	Total	2,670	Total	50,060

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (3ltrs of fruitfly pheromone and Plant clinic equipment Procured for All the 7 LLGs. Supported community initiative on Control of Cassava Brown Streak Disease (CBSD) by procuring 700 bags of cassava (NASE14).)	0 (No planned activity for this qtr)	2 (Controlled fruit fly on mango and citrus district wide. Carried out cassava multiplication in the 7 LLGs. Trained farmers on control and spread of CBSD)
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Non Standard Outputs:	Not planned	No planned activity for this qtr	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<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	25,000	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()
No. of livestock vaccinated	12000 (Vaccinated and controlled L/stock pests and d'ses in all the LLG's.)	4500 (4500 livestock vaccinated in all the LLGs)	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs)

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	capacity of 400 farmers on zoonotic diseases Built district wide livebait demo site established in Mukongoro and Ongino s/cs (Tisai parish). piggery,poultry and goat productivity improvement demo's Established. Vehicles maintained Stationery,airtime,Fuel Procured. Utility srevices hired, Livestock market paddocked. AVIAN Flue surveillance done Padocked Kanyum cattle market (rolled from last FY). Procured improvedlivestock breeds- 4 pigs, 20 cocks and 4 hegoats (rolled from last FY) payment for pit latrine constructed at vet offices(rolled over)	30 farmers trained in goat productivity improvement for the establishment of a demonstration	300 farmers capacity built in zoonotic diseases district wide. 1 Demo site on live bait established. 3 Demos in poultry, goats and piggery established in Kanyum, Kumi and Atutur s/cs in the above respective enterprises. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Padocking of Ongino livestock market
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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>	40,998	<i>Non Wage Rec't:</i>	4,426	<i>Non Wage Rec't:</i>	50,942
<i>Domestic Dev't</i>	47,890	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,888	Total	4,426	Total	59,442

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	()
No. of fish ponds stocked	02 ()	0 (N/A)	()
No. of fish ponds constructed and maintained	0 (Not planned)	0 (No Activity planned)	0 (N/A)

Non Standard Outputs:	5 BMU's in Ongino and Kumi Monitored, 2 demos ponds in Kanyum and Atutur stocked Fish catch Assessment done district wide, stationery,tonner,,air time Procured and 1 computer serviced. lake operations, Fish quality assurance and functionalising Atutur community Fish hatchery done. Stocked 2 fish ponds 1 in Kanyum and 1 in Nyero (rolled from last FY)	carried out fish catch assesment in the 7 BMUs	Stocked 4 demo fish ponds in Mukongoro and Nyero. Monitored 5 BMUs in Ongino and Kumi s/cs. 1 Fish catch assessment done district wide.Procured stationery,tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 20 Fish farmers trained. 4 reports taken to Entebbe. Fenced Mukongoro Aojamorok fish pond. Supervised liscencing of fishing boats
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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>	13,788	<i>Non Wage Rec't:</i>	869	<i>Non Wage Rec't:</i>	13,538
<i>Domestic Dev't</i>	11,430	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,587
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,218	Total	869	Total	26,125

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Deploy tsetse traps in LLGs of Ongino,Kumi, Mukongoro and Nyero)	100 (100 tsetse traps deployed in Onginoand Mukongoro sub counties)	300 (Deployed tsetse traps in Ongino, Kanyum and Mukongoro subcounties.)
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	15 farmers Trained on colony multiplication. 1 Apiary demo Established in Ongino s/c 400 tsetse traps Procured for deployment in Ongino, Kumi, Mukongoro and Nyero 4 reports submitted to MAAIF. fuel, stationery and airtime procured. Tsetse surveillance and monitoring Carried out district wide and kilometrage paid.	No firm applied for the procurement of Tsetse traps and is awaiting for Contracts committee to give a go head for Direct sourcing.	300 tsetse traps procured, 10 ltrs of vectocide and 5 spray pumps procured. 15 farmers trained in bee colony multiplication. 1 Apiary demo established in kanyum s/conty. Procured fuel, airtime and stationery. Paid kilometrage and 4 reports and Workplans taken to MAAIF
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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>	28,654	<i>Non Wage Rec't:</i>	2,990	<i>Non Wage Rec't:</i>	24,006
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,654	Total	2,990	Total	32,506

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>	10,941	<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	10,941	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	()	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()

Non Standard Outputs:	N/A	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 10 SACCOs monitored and supervised in all the LLGs
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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>	2,416
<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	0	Total	0	Total	2,416

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (N/A)	()
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of cooperatives assisted in registration	()	0 (N/A)	()
No of cooperative groups supervised	10 (SACCOs Monitored and supervised in Ongino, Mukongoro, Kanyum, Kumi and Atutur s/cs)	0 (Activity not done)	()
Non Standard Outputs:	50 SACCO members Trained . one m/cycle Maintained stationery procured	Activity not done	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,968	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 1,968	Total 0	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC: Overall cordination and supervision of health service delivery and supervision of health service supported in the district. Baylor: Provision of Comprehensive HIV/AIDS services delivery supported SDS: Extended DHMT meetings conducted, Microplanning meetings for child days and special events and integrated outreaches conducted, Health waste care management conducted, Integrated support supervision conducted, Political monitoring conducted, Integrated outreaches conducted, Special events conducted, LQAS methodology exercise conducted. Conducting NTD activities	PHC: Conducted overall cordination and supervision of health service delivery in the district. SDS: conducted extended DHMT meeting, 4 integrated outreaches, 2 microplanning meeting for outreaches/childdays, Integrated support supervision, HIV/AIDS review meeting, waste management done NTD: 608 teachers trained,	PHC: Overall cordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS Grant C: Strengthening cordination, supervision and provision of RH/FP/CH services & strenthening capacity of comm.based structures BVLf: Improving welbeing of children by empowering their families through IGAs, VSLA, Referrals NTD: control of comm.diseases MTRAC: support reporting in DHIS2
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	1,939,658	434,987	2,606,720
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	86,888	23,170	99,489
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	22,055	18,139	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	515,631	19,611	879,681
	Total 2,564,232	Total 495,906	Total 3,585,890

Output: Promotion of Sanitation and Hygiene

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created	Created demand for construction of sanitation and hygiene facilities (sensitized communities, 35 new villages triggered, Strengthened Sanitation supply chain (Training of 175 VHTs on CLTs and PHAST) Created an enabling environment for sanitation and hygiene (monthly meetings with VHTs held,	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strengthened An enabling environment for sanitation and hygiene created Committed funds paid-shs 19,000,000
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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>	166,376	<i>Non Wage Rec't:</i>	26,748	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,759	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,135	Total	26,748	Total	190,164

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2000 (2000 deliveries in Atutur hospital)	410 (410 deliveries conducted in Atutur hospital)	1800 (1800 deliveries conducted at Atutur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	1600 (1600 inpatients admitted in the Atutur hospital)	2575 (2575 inpatients admitted in the Atutur hospital)	9500 (9,500 inpatients admitted in the Atutur hospital)
%age of approved posts filled with trained health workers	52 (52% of approved posts filled in the hospital)	59 (59% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospital)
Number of total outpatients that visited the District/General Hospital(s).	60000 (60000 outpatients visiting Atutur Hospital)	18478 (18478 outpatients attended to in Atutur Hospital)	72000 (72,000 outpatients visiting Atutur Hospital)
Non Standard Outputs:	Transfer of 154623000 to Atutur Hospital	Transfer of 38,406,000 to Atutur Hospital	Transfer of funds worth 153,622,795 for operations
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,623	<i>Non Wage Rec't:</i>	38,406
<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	153,623	Total	38,406

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	9500 (9500 inpatients attended to at Kumi hospital)	2384 (2384 admissions attended to at Kumi hospital)	7850 (7,850 inpatients attended to at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	860 (860 deliveries conducted at Kumi Hospital)	446 (446 deliveries conducted at Kumi Hospital)	1680 (1,680 deliveries conducted at Kumi Hospital)
Number of outpatients that visited the NGO hospital facility	38000 (38000 outpatients received at Kumi hospital)	11014 (11014 outpatients received at Kumi hospital)	42050 (42,050 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Transfer of funds 64,604,700 to Kumi NGO hospital as operational funds	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	259,044	<i>Non Wage Rec't:</i>	64,605	<i>Non Wage Rec't:</i>	259,044
<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	259,044	Total	64,605	Total	259,044

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21200 (Outpatients visiting: Olimai- 200 Mukongoro-8000 Kanyum NGO-4000 Nyero NGO-9000)	3359 (3359 Outpatients visiting: Olimai- 266 Mukongoro NGO-495 Kanyum NGO-981 Nyero NGO-1617)	12490 (12,490 Outpatients visiting: Olimai- 1080 Mukongoro NGO-2,050 Kanyum NGO-2,880 Nyero NGO-6480)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Olimai CBO-700 Mukongoro NGO-1500 Kanyum NGO-300 Nyero NGO-600)	443 (Olimai CBO-42 Mukongoro NGO-179 Kanyum NGO-58 Nyero NGO-164)	2280 (Olimai CBO-200 Mukongoro NGO-930 Kanyum NGO-500 Nyero NGO-650)
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients attended to at Olimai CBO HC III)	101 (101 inpatients attended to at Olimai CBO HC III)	200 (200 inpatients attended to at Olimai CBO HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (Olimai CBO-60)	28 (28 deliveries conducted at Olimai CBO)	120 (120 deliveries conducted in Olimai CBO)
Non Standard Outputs:	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312	Transfer of funds to NGO units as follows; Nyero NGO- 3,355,075 Kanyum NGO- 3,355,075 Mukongoro NGO- 3,355,075 Olimai CBO- 3,355,075	Transfer of funds to NGO units as follows; Nyero NGO- 13,264,312 Kanyum NGO- 13,264,312 Mukongoro NGO- 13,264,312 Olimai CBO- 13,264,312
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,057	<i>Non Wage Rec't:</i> 13,420	<i>Non Wage Rec't:</i> 53,057
	<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 53,057	Total 13,420	Total 53,057

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

Number of trained health workers in health centers	158 (158 post of approved posts in governmtn HCIV-HCII filled)	135 (135 health workers in health centers (HCIV-HCII))	134 (134 post of approved posts in governmtn HCIV-HCII filled)
No. of trained health related training sessions held.	12 (12 health related trainings held)	1 (1 mentorship on HIV/AIDS conducted in all HFs)	15 (15 health related trainings held)
No. of children immunized with Pentavalent vaccine	2185 (Kumi HC IV-400 Nyero HC III- 200 Ongino HC III- 300 Kamaca HC III-200 Kanyum HC III- 215 Mukongoro HC III-250 Agaria HC II- 200 Agurut HC II- 150 Akide HC II- 170 Omatenga HC II-100)	1864 (Kumi HC IV-549 Nyero HC III- 134 Ongino HC III- 190 Kamaca HC III-117 Kanyum HC III- 138 Mukongoro HC III- 217 Agaria HC II- 222 Agurut HC II- 100 Akide HC II- 78 Omatenga HC II-119)	6360 (Kumi HC IV-1980 Nyero HC III- 660 Ongino HC III- 790 Kamaca HC III-500 Kanyum HC III- 520 Mukongoro HC III- 710 Agaria HC II- 1005 Agurut HC II- 330 Akide HC II- 275 Omatenga HC II-380)
Number of inpatients that visited the Govt. health facilities.	9800 (Kumi HC IV-9000 Nyero HC III-800)	1121 (Kumi HC IV-915 Nyero HC III-206)	4020 (Kumi HC IV-3320 Nyero HC III-700)

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	6320 (Kumi HC IV-1500 Nyero HC III- 900 Ongino HC III- 500 Kamaca HC III-400 Kanyum HC III- 1000 Mukongoro HC III- 1100 Agaria HC II- 400 Agurut HC II- 20 Akide HC II- 200 Omatenga HC II-300)	969 (Kumi HC IV-120 Nyero HC III- 80 Ongino HC III- 113 Kamaca HC III-87 Kanyum HC III- 172 Mukongoro HC III- 208 Agaria HC II- 50 Agurut HC II- 12 Akide HC II- 36 Omatenga HC II-80 Kakures HC -11)	3985 (Kumi HC IV-490 Nyero HC III- 400 Ongino HC III- 420 Kamaca HC III-380 Kanyum HC III- 680 Mukongoro HC III- 790 Agaria HC II- 230 Agurut HC II- 42 Akide HC II- 135 Omatenga HC II-340 Kakures HC -120)	
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled at basic health centers (HC IV-HCII))	71 (70.8% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (65% of VHTs functional at health centers)	70 (70 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	282012 (Kumi HC IV-48,000 Nyero HC III- 36,000 Ongino HC III- 25,400 Kamaca HC III- 23,400 Kanyum HC III- 38,800 Mukongoro HC III- 40,000 Agaria HC II- 15,800 Agurut HC II- 10,520 Akide HC II- 20,484 Omatenga HC II-23,608)	47649 (Kumi HC IV-10791 Nyero HC III- 2896 Ongino HC III- 4164 Kamaca HC III- 4971 Kanyum HC III- 5741 Mukongoro HC III- 2422 Agaria HC II- 1260 Agurut HC II- 4349 Akide HC II- 2643 Omatenga HC II-4006 Kumi Police-1251 Kumi Prisons-2076 Kakures-1079)	183170 (Kumi HC IV-40,000 Nyero HC III- 15,970 Ongino HC III- 17350 Kamaca HC III- 19,850 Kanyum HC III- 21,950 Mukongoro HC III- 9,650 Agaria HC II- 4,480 Agurut HC II- 14,450 Akide HC II- 8,440 Omatenga HC II-16,840 Kumi Police-3390 Kumi Prisons-7650 Kakures-3150)	
Non Standard Outputs:	Funds transferred to lower government health facilities	Funds transferred as follows Kumi HSD 2,012,400 Kumi HC IV 2,616,120 Kamacha HC III 1,811,160 Kanyum HC III 2,414,880 Mukongoro HC III 2,616,120 Nyero HC III 2,012,400 Ongino HC III 2,616,120 Omatenga HC II 1,006,200 Akide HC II 1,006,200 Agaria HC II 1,006,200 Agurut HC II 1,006,200 Kakures HC II	Funds transferred to lower government health facilities Kamaca HCIII - 4599861.5 Nyero HCIII - 4599861.5 Ongino HCIII - 4599861.5 Kanyum HCIII - 4599861.5 Kumi HCIV - 4599861.5 Mukongoro HCIII -4599861.5 Agaria HCII - 299930.8 Akide HCII - 299930.8 Omatenga HCII - 299930.8 Agurut HCII - 299930.8 Kakures HC II-299930.8	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 80,497	<i>Non Wage Rec't:</i> 20,124	<i>Non Wage Rec't:</i> 80,498	
	<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 80,497	Total 20,124	Total 80,498	

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> 31,905	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,905	Total	0	Total	20,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of fencing at Kumi HCIV		Fencing of Kumi HC IV completed		Construction of central store at DHOs	
	Construction of pit latrine at Nyero HC III		Construction of pit latrine in Nyero HC III completed		Engraving of medical equipment	
					Servcing of solar systems at DHO and selected units	
					Completion of fencing Kumi HC IV (Retention)	
	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	28,747	Domestic Dev't	0	Domestic Dev't	49,622
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28.747	Total	0	Total	49.622

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of Aterai HC II)	0 (Procurement process ongoing)	1 (Aterai health Centre constructed)
No of healthcentres rehabilitated	0 (N/A)	0 (Not planned)	()
Non Standard Outputs:	Monitoring visits	None	
	<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>	64,698	<i>Domestic Dev't</i> 79,697
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	64,698	Total 79,697

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Nyero HC III Completion og Ogooma Staff house-Retention)	0 (Staff house complete)	()			
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	()			
Non Standard Outputs:	None	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,212	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,212	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of Staff house at Oseera HC II)	1 (Staff house partially completed with solar power not installed)	0 (None)			
No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:	N/A	None	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>	22,963	<i>Domestic Dev't</i>	14,443	<i>Domestic Dev't</i>	0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,963	Total	14,443	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (Not planned)	0 (Not planned)		
No of maternity wards constructed	0 (Not planned)	0 (Not planned)	1 (Construction of Maternity unit at Nyero HC III)		
Non Standard Outputs:	N/A	None	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> 110,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 110,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No of maternity wards constructed	0 (Not planned)	0 (Not planned)	1 (Construction of maternity unit at Ongino HC III)		
Non Standard Outputs:	N/A	None	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> 110,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 110,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned)	0 (Not planned)	2 (Retention for construction of OPD and Medical pit at Oseera HCII and pit latrine at Nyero HCII)			
No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)	()			
Non Standard Outputs:	N/A	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	7,527
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,527

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)	()			
No of OPD and other wards constructed	1 (Completion of Oseera OPD Block)	0 (Construction ongoing)	1 (Completion of Oseera HC II)			
Non Standard Outputs:	N/A	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,888	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,888	Total	0	Total	20,000

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Construction of Theater in Kumi HC IV)	0 (Procurement process ongoing)	1 (Completion of Theartre at Kumi HC IV)	
No of theatres rehabilitated	0 (N/A)	0 (Not planned)	()	
Non Standard Outputs:	N/A	None		
	<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>	182,801	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	182,801	<i>Total</i>	0
			<i>Total</i>	155,227

Output: Specialist health equipment and machinery

Value of medical equipment procured	25091000 (Procurement of medical equipment in Oseera HC II Procurement of medical equipment in Mukongoro HC III)		20091146 (Procurement of medical equipment for Maternity Unit Nyero HC III)			
Non Standard Outputs:	N/A	None	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>	20,091	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,091
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,091	<i>Total</i>	0	<i>Total</i>	20,091

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	10000000 (Procurement of medical equipment in Kumi HC IV)				20783000 (Procurement of equipment for Ongino Maternity unit)	
Non Standard Outputs:	None					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,783
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	20,783

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atutur, Kumi and Kumi T/C)
No. of teachers paid salaries	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atutur, Kumi, Kumi T/C, Ongino and Nyero)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,510,998	<i>Wage Rec't:</i> 1,141,608	<i>Wage Rec't:</i> 6,324,034
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,510,998	Total	1,141,608	Total	6,324,034

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not project any drop out of students this F/Y)	0 (We do not project any drop out of students this F/Y throughout the District.)	0 (We do not project any drop out of students this F/Y)
No. of pupils enrolled in UPE	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	75000 (75000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atutur, Ongiino, Kumi, Nyero and Kumi Town council..)
No. of Students passing in grade one	300 (300 students are expected to pass in grade one this F/Y)	300 (300 students are expected to pass in grade one this F/Y from 91 schools spread across the district.)	300 (300 students are expected to pass in grade one this F/Y)
No. of pupils sitting PLE	4500 (4500 pupils are expected to register for and sit PLE in F/Y 2013/2014)	5000 (5000 pupils are expected to register for and sit PLE in F/Y 2013/2014 from the 91 schools across the district.)	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)
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> 507,813	<i>Non Wage Rec't:</i> 100,953	<i>Non Wage Rec't:</i> 629,695
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 507,813	<i>Total</i> 100,953	<i>Total</i> 629,695

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>	7,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,432	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,071	Total	0	Total	45,394

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	193 Three Seater Desks are to be procured for Atuitui P/S 50, Kanyumu P/S 51, Ongino P/S 51 and Akulony P/S 41Desks and committed funds for supply of 150 3- seater desks to Oseera and Kalungar P/S, 100 3-seater desks to Kamaca and Kanyumutamu P/S and kwarikwar and Otiye P/s		
				</	

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Other Capital

Non Standard Outputs:	N/A	N/A	assorted equipments supplied	
	<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>	7,202
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,202

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Two classroom blocks are to be constructed in each of the following schools: Kabata P/S in Kumi S/C Kalapata P/Sin Nyero S/c Mukongoro P/S in Mukongoro S/C and OseeraP/S in Ongino S/c. and Rolled over project Kanyum P/S from F/Y 2012/13)	8 (Rolled over project Kanyum P/S from F/Y 2012/13 implemented and paid for partially)	6 (Two classroom blocks are to be constructed in each of the following schools: Aterai P/S in Atutur S/C Aakum P/Sin Ongino S/c Auruku OminaiP/S inNyero S/C, Committed funds for construction of classrooms at Kalapata,Oseera, Mukongoro and Kabata P/S)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	249,746	<i>Domestic Dev't</i>	13,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,746	Total	13,064
			Total	170,001

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (This output ist planned for this F/Y but rolled over projects F/Y 2012/13 Cheele P/S and Kalungar P/S)	2 (This rolled over projects completed for F/Y 2012/13 (i.e construction of latines at Cheele P/S and Kalungar P/S)	24 (This output ist planned for this F/Y 2014/15 Atutur P/S 5 Stances, Ariet P/S 10 Stances , Mukongoro P/S 5 Stances, and Kabukol 4 StancesP/S)	
No. of latrine stances rehabilitated	0 (Output not planned for this F/Y)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,549	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,549	Total	0
			Total	79,202

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (This activity is not planned for anywhere in the District this F/Y.)	0 (No site planned for this quarter.)	0 (N/A)	
No. of teacher houses constructed	2 (Two in one teachers house at Okouba P/S in Kumi S/C & Moruapesur P/S in Nyero S/C and rolled over project at Akolitorom P/S- Ongino S/C F/Y 2012/13)	0 (No construction has taken place this Quarter)	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojie P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur)	
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

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	289,325	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	435,275
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	289,325	Total	0	Total	435,275

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otiye PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	0 (kanyamutamu PS in Mukongoro s/c 85, Kamaca PS in Kanyum s/c 90, Kalapata P sin Nyero s/c 85, Oseera PS in Ongino s/c 85, Kalungar PS in Atutur s/c 85, Otiye PS in Kumi s/c 85 and Kwarikwar PS in Nyero s/c 85 desks. And rolled over projects from F/Y 2012/13)	(N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,040	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,040	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement of desks under SFG 0 Normal is a rolled over project 2012/2013)		(The original project meant for Amejei and Tisai primary schools was deferred. New sites are to be identified after clearance.)		(N/A)	
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	14,040	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,040	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	0 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)	950 (950 students are expected to pass 0 level in F/Y 2013/2014 in the five Govt Secondary schools spread across the district.)
No. of teaching and non teaching staff paid	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)	234 (234 teaching and non teaching staff paid, spread in 5 govt aided secondary schools of Wiggins ss , Ongiino SS,Mukongoro High School, Nyero High School and , Kanyumu SS .)
No. of students sitting O level	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)	1500 (Spread across the 7 sub counties of Kumi district - in Wiggins SS, Nyero Rock ss, Mukongoro HS, Kanyum ss and Ongino ss.)	3000 (3000 students are expected to register and sit for 0 level in 2013/14, drawn from the five govt USE schools spread across the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 748,465	<i>Wage Rec't:</i> 236,257	<i>Wage Rec't:</i> 1,823,745

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>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	748,465	Total	236,257
			Total	1,823,745

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5500 (5500 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)		5500 (5500 students are projected to enroll under USE in FY 2013/2014)		6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	527,448	<i>Non Wage Rec't:</i>	121,142	<i>Non Wage Rec't:</i>	704,598
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	527,448	<i>Total</i>	121,142	<i>Total</i>	704,598

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)		350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)		350 (350 students are expected to enroll in Kumi Technical school being the only Tertiary school in Kumi District.)	
No. Of tertiary education Instructors paid salaries	15 (15 Tertiary education Instructors in Kumi Technical School paid.)		15 (15 Tertiary education Instructors in Kumi Technical School paid)		15 (15 Tertiary education Instructors in Kumi Technical School paid.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	169,686	<i>Wage Rec't:</i>	42,421	<i>Wage Rec't:</i>	208,376
	<i>Non Wage Rec't:</i>	120,738	<i>Non Wage Rec't:</i>	30,185	<i>Non Wage Rec't:</i>	160,984
	<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	290,424	Total	72,606	Total	369,360

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 18,671,000 is to cater for Education management services at headquarters.	Salaries paid, stationery procured, fuel consumed, cleaning materials for office procured, footage allowance paid.	Shs 51,241,000 is to cater for the salaries of 7 staff in education office. While Shs 36,457,000 is to cater for Education management services at headquarters.			
	<i>Wage Rec't:</i>	51,241	<i>Wage Rec't:</i>	12,810	<i>Wage Rec't:</i>	63,752
	<i>Non Wage Rec't:</i>	15,032	<i>Non Wage Rec't:</i>	2,233	<i>Non Wage Rec't:</i>	36,458
	<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	66,273	Total	15,043	Total	100,210

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)	1 (kumi Technical School is located in Kumi Sub County)
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of secondary schools inspected in quarter	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S spread through out Kumi District)	5 (The 5 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S spread through out Kumi District)	5 (The 6 Secondary schools are: Wiggins S.S, Kanyumu S.S, Nyero High School, Ongino S.S& Mukongoro S.S Atatur Seed S S spread through out Kumi District)	
No. of primary schools inspected in quarter	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte)	91 (The 91 govt aided primary schools are spread all over the seven sub- counties in the district viz: Mkongoro, Kanyum, Atatur, Nyero, Kumi, Ongino and Kumi town council.)	91 (91 Inspection reports produced in respect of 91 primary schools (both Govt aided and Private) inspected in 6 sub counties and Kumi town Council in Kumi District. Per quarte. Handling of PLE in 2nd Quarter total Budget.44,547,000)	
No. of inspection reports provided to Council	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)	97 (97 inspection report of Government Education Institutions spread across the District ie 91 Primary , 5 Secondary &1 tertiary Schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Sports Development services

Non Standard Outputs:	Shs 1,209,000 is to cater for allowances and travel inland in support of sports activities	The funds are for the facilitation of the Sports Officer to coordinate sports and games activities within and outside the district.	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	14 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met	14 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Investments monitored and Not carried out meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, Ongino and Kobwin		District Investments monitored and meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atutur, Mukongoro, and Ongino	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,685	
	<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 34,680	Total 0	Total 34,685	

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not applicable)	0 (Not planned)	(Not Planned)	
Length in Km of District roads periodically maintained	12 (12km of district roads Periodically maintained along: Kabukol-Kamenya-Nyero 5km and Atutur-Kamaca 7km 16.2km of district roads Periodically maintained along: Kanapa-Obotia 10.2km, Kumi-Omatenga 6km)	0 (Procurement process in progress)	26 (26km of district roads Periodically maintained at a cost of 252,600,000= along: Okouba-Akarukei-Kabata 7.2km, Nyero-Kalengo 11.3km and Kanyum-Onyakelo-Madang 11.3km of district roads)	
Length in Km of District roads routinely maintained	198 (198 km of district roads maintained at a cost of 287,621,000=: Routine maintenance of 192.3km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 14km, Kanapa-Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 5.5km, Ongino-Malera 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km, Akide-Akolitorom 7.5km and Odiding-Agurut-Ariet 5km)	198 (district roads maintained.Routine district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 14km, Kanapa- Obotia 11km Kanyumu-Atutur-Malera 7.5km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 5km, Ogooma-Kalapata 10km, Ongino-Tiisai 10.5km, Kodokoto-Acaapa-Akadot 14km, Ogooma-Odipai 5km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 6km, Orapada-Abubur-Aterai 10.8km, Atutur-Oswapai-Ongino 11km, Zagazaga-Kapasak-Tiisai 11.5km)	212 (212 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 212km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 10km, Kumi-Omatenga 16km, Mukongoro-Kamaca-Bukedea 13.6km, Ariet-Nyero-Mukura 12km, Ogooma-Kalapata 10km, Ongino-Malera 10km, Ongino-Tiisai 9km, Kodokoto-Acaapa-Akadot 14km, Kamaca-Olumot-Kodoto 10km, Apaade-Omerein-Kodokoto 7km, Komolo-Nyaguwo 7.1km, Orapada-Aterai-Nyero 10.8m, Atutur-Oswapai-Ongino 10km, Zagazaga-Kapasak-Tiisai 9.5km, Akide-Akolitorom 6km and Odiding-Agurut-Ariet 5km, Kabata-Ongerei 8km and Atutur-Ariet-Kanapa 15.5km)	
Non Standard Outputs:	Not applicable	N/A	Road materials supplied	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 436,378	<i>Non Wage Rec't:</i> 36,974	<i>Non Wage Rec't:</i> 425,169	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,117	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 436,378	Total 36,974	Total 487,286	

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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>	251,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	152,507
<i>Domestic Dev't</i>	7,686	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,564
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	258,776	Total	0	Total	161,071

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not planned)	0 (Not Planned)
Length in Km. of rural roads rehabilitated	10 (3Km of District Roads Rehabilitated including Low Cost Sealing along Atutur-Kamaca & Kanyum-Atutur-Malera Roads 7Km of roads rehabilitated along: Okemer-Alemen-Olumot 2km and Odiding-Agurut 5km Roads)	5 (5 km Odiding and 2 km Okemer road rehabilitated)	11 (3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (2km) and Atutur-Kamaca (1km) Roads and committed funds 5km Odiding-Agurut-Check check, 3 kmOgooma-Kalapata, Omatenga post-Bisina)
Non Standard Outputs:	Not applicable	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>	622,290	<i>Domestic Dev't</i>	47,641
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	622,290	Total	47,641

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	18 (7km of district roads constructed along Arie-Nyero-Mukura road. 10.8km of Roads costructed along: Wiggins & Oddiit Urs 0.8km, Ogoopo-Kamaca 5km & Omolokonyo-Ceele 5km)	0 (Activity not done)	5 (5km of district roads constructed along Odiding-Agurut-Ariet road.)
Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	N/A	Road materials supplied for Ariet Road
<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>	134,787	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,787	Total	0

Output: Bridge Construction

No. of Bridges Constructed	1 (1 Bridge constructed at Kajamaka swamp along Kanyum-Atutur-Malera district road.)	0 (Activity not done)	()
Non Standard Outputs:	Not planned	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>	156,000	<i>Domestic Dev't</i>	0

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,000	Total	0	Total	0

Function: District Engineering Services

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Assorted Office furniture supplied to six rural sub counties		
<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>	16,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,750

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (1 District headquarter building finished at Kumi Town Council. District Headquarter building; LGMSD- Ugx 4,643,153 and co-funding LGMSD of ugx 17,000,000)	1 (Administration block furnished with fixtures and fittings and LGMSD programme co-funded)	1 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building; LGMSD- Ugx 37,325,633 and co-funding LR of Ugx 17,075,000)
Non Standard Outputs:	Obligation worth 69,449,216 met:- Ground floor of Admin. Block completed, Retention for construction of administrative Units at Kumi S/C paid,Retention for additional work on renovation of administrative units paid,Retention for additional work on renovation of administrative units paid,Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid and Furniture for LLGs procured.	Retention for construction of administrative Units at Kumi S/C paid,Retention for additional work on renovation of administrative units paid,Retention for fittings and fixtures at Admin. Block paid, retention for the construction of admin. Block phase one paid, Retention for renovation of administrative units at Nyero S/C paid	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> 91,092	<i>Domestic Dev't</i> 1,152	<i>Domestic Dev't</i> 54,401
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 91,092	<i>Total</i> 1,152	<i>Total</i> 54,401

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	()	0 (Not planned)	1 (Mechanical workshop rehabilitated at Work Yard)		
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>	10,000
<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: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (1 Office Block rehabilitated at Works Yard.)	0 (activtiy not done)	1 (Works office rehabilitated)
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Not applicable	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>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	23,228
			<i>Donor Dev't</i>	0
			Total	23,228

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Repair of office solar system, purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Stationary bought,allownces paid,vehicle repaired	Purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	
	<i>Wage Rec't:</i>	9,488	<i>Wage Rec't:</i>	2,372
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,805	<i>Domestic Dev't</i>	2,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,293	Total	5,289
			<i>Wage Rec't:</i>	29,195
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,120
			<i>Donor Dev't</i>	0
			Total	38,315

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained)	0 (Activity not done)	38 (38 Water User Committees formed and trained, Site Supervision & Monitoring)	
Non Standard Outputs:	Vehicles Operated and maintained, stationary & fuel procured	Activity not done	Vehicles Operated and maintained, stationary & fuel procured	
	<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>	26,341	<i>Domestic Dev't</i>	8,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,341	Total	8,330

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	20 (the following supervision visits conducted in Atutur - 3 Kanyumu - 3 Mukongoro - 4 Nyero - 1 Kumi - 1 Ongino - 8)	80 (The following supervision visits to be conducted Atutur - 10 Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kumi District Water Office)	0 (Activity not done)	()	

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points tested for quality	20 (The following Nos of water sources will be tested. Atatur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	0 (Activity not done)	25 (the following Nos of water sources will be tested. Atatur - 4 Kanyum -5 Mukongoro -4 Nyero -4 Kumi -4 Ongino -4)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kumi district headquarters and district water offices notice boards.)	1 (umi district headquarters and district water offices notice boards.)	()
No. of sources tested for water quality	20 (The following Nos of water sources will be tested. Atatur - 3 Kanyum -3 Mukongoro -4 Nyero -4 Kumi -3 Ongino -3)	0 (Activity not done)	()
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	Activity not done	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,957	<i>Domestic Dev't</i> 4,843	<i>Domestic Dev't</i> 25,253
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,957	Total 4,843	Total 25,253

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	(Not Planned)	0 (N/A)	()
No. of public sanitation sites rehabilitated	(Not Planned)	0 (Not planned)	()
% of rural water point sources functional (Shallow Wells)	87 (All the 6 sub counties of kumi excluding Kumi town council)	0 (N/A)	()
No. of water points rehabilitated	14 (Kumi (2), Ongino (2), Mukongoro (4), Atatur (2), Nyero (2), Kanyum (2))	0 (N/A)	()
No. of water pump mechanics, scheme attendants and caretakers trained	(Not Planned)	0 (Not Planned)	()
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> 24,684	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,684	Total 0	Total 0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	53 (Kumi scty - 8 Nyero scty - 9 Atatur scty - 8)	0 (N/A)	()
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	Mukongoro scty - 10 Ongino scty - 9 Kanyum scty - 9) (Kumi sub cty - 5 Nyero scty - 7 Atutur scty - 5 Mukongoro scty - 7 Ongino scty - 5 Kanyum scty - 6)	0 (Not planned)	52 (The following number of committees formed: Kumi sub cty - 8 Nyero scty - 9 Atutur scty - 8 Mukongoro scty - 10 Ongino scty - 9 Kanyum scty - 7)	
No. of water and Sanitation promotional events undertaken	()	0 (N/A)	1 (Sanitation day held, Coordination meetings held (4), Inter sub-county meetings (4), 1 district Advocacy meeting held, 12 hand pump mechanics trained, Baseline survey in 38 water sources)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Kumi scty - 2 Nyero scty - 1 Atutur scty - 1 Mukongoro scty - 2 Ongino scty - 2 Kanyum scty - 2)	0 (N/A)	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()	
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>	27,038
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	27,038

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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

No. Water Sources Engraved		Not carried out			
<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>	8,310	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,310	Total	0	Total	0

Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		1 Motor Vehicle & 1 Motor cycle maintained	
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	5,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		2 Tonner catridges procured, 3 computers maintained	
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	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A not planned)	1 (One composite toilet constructed in nyero Trading Centre)	
Non Standard Outputs:		N/A	1 hand washing facility provided	
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 10,235
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 10,235

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Ecosan toilet constructed at Kanyum Trading Centre)	0 (Not carried out)	1 (1Ecosan Toilet constructed in)		
Non Standard Outputs:	N/A	Not planned	Non		
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	12,085	Domestic Dev't	0	Domestic Dev't	14,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,085	Total	0	Total	14,500

Output: Spring protection

No. of springs protected	6 (Atutur scty - 3 Mukongoro scty - 2 Kanyum scty - 1)	0 (Not yet done)	10 (The following number of springs will be protected at Atutur scty - 3 Mukongoro scty - 3 Kanyum scty - 2 Nyero- 1 Kumi S/C -1)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,016
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	24,600	<i>Total</i>	0	<i>Total</i>	49,016
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Nyero scty - 1 Mukongoro - 1 Kumi scty - 1 Ongino scty - 1 Atutur - 1)		0 (Not yet done)		13 (13 shallow wells to be protected in the sub-counties)	
Non Standard Outputs:	not planned		N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,228	<i>Domestic Dev't</i>	21,168	<i>Domestic Dev't</i>	86,049
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,228	Total	21,168	Total	86,049

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow wells constructed at Kanyum)		0 (procurement process is in progress)		5 (5 Shallow Wells to be protected)	
Non Standard Outputs:	N/A		N/A		Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,600	Total	0	Total	26,400

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Nyero scty - 2 Ongino scty - 2 Mukongoro scty - 2 Kanyum - 1)		2 (Retentions paid and procurement process in progress for main work)		22 (The following number of boreholes will be drilled in the 10 boreholes to be rehabilitated 12 boreholes to be drilled & constructed)	
No. of deep boreholes rehabilitated	11 (Kumi scty - 4 Nyero scty - 4 Atutur scty - 3)		0 (Not planned)		1 (One borehole rehabilitated at Atutur s/c)	
Non Standard Outputs:	N/A		N/A		Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	190,064	<i>Domestic Dev't</i>	4,073	<i>Domestic Dev't</i>	342,883
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	190,064	Total	4,073	Total	342,883

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Kumi scty - 2 Kanyum scty - 2 Atutur scty - 2)		0 (Not yet done)		27 (15 Boreholes to be rehabilitated 12 Boreholes to be drilled & Constructed)	
No. of deep boreholes rehabilitated	8 (Ongino - 2 Kanyum scty - 3 Mukongoro scty - 3)		0 (Not planned)		2 (The following boreholes will be rehabilitated at Nyero-2)	
Non Standard Outputs:	N/A		Not yet 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>	0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	244,389	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	244,389	Total	0

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Water Intake for Mukongoro RGC)	0 (not yet carried out)	1 (1 water supply scheme constructed in Mukongoro sub-county)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(Not planned)	0 (Activity not done)	()			
Non Standard Outputs:	N/A	N/A	meetings,			
	<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>	53,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,000	Total	0	Total	81,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.	Staff in Natural Resources sector paid for 3 months (July 2013-September 2013), Bank Charges, footage for 4 staff (for 3 months July 2013-September 2013).	Staff in Natural Resources sector paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 4 staff, allowances for the weather station attendant, internet services.			
	<i>Wage Rec't:</i>	49,727	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	117,916
	<i>Non Wage Rec't:</i>	8,054	<i>Non Wage Rec't:</i>	583	<i>Non Wage Rec't:</i>	3,827
	<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	57.781	Total	583	Total	121.743

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not Planned)	()
Area (Ha) of trees established (planted and surviving)	1 (Operationalisation of Kumi District Tree Nursery located at Otibok Water source in Kumi Town Council.)	1 (Start up activities for the sowing and raising of assorted seedlings are on-going.)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,707	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 858	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,565	<i>Total</i> 0	<i>Total</i> 0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	3 (Forestry Regulation and Inspection field visits were integrated, however funding for the activity was supposed to have come from local revenue allocation to the department which was not realised.)	14 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	
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Non Standard Outputs:	Not Planned	Not Planned	Not Planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	7 (All the critical wetlands in the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Nyero, Ongino & Kumi Town Council)	
No. of Wetland Action Plans and regulations developed	1 (Production of the District Wetlands Action Plan (DWAP))	0 (Activity not planned)	1 (Complete Integration of the SWAPS into the DWAP)	

Non Standard Outputs:	Conducting 6 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Training of District Councilors, representatives of NGOs, CBOs, CSOs and FBOs on sustainable wetlands use and management principles; Conducting 16 Wetlands compliance monitoring and assistance field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	3 Wetlands Compliance monitoring and assistance field visits conducted in the critical wetlands located in 4 S/Cs of Mukongoro, Kanyumu, Nyero & Ongino	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands and other natural resources; Capacity building of the Wetlands Officer on Fresh Water Wetlands Management, Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 16 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	170 (170 community members trained on the construction and management of energy saving stoves adopted and disaster response rolled over from 2012/13). 182 District & Sub County Leaders mapping of disaster prone areas (District Headquarters and in all the within the district have been 7 LLGs) trained on Climate Change conducted in Quarter 2.) Adaptation & Disaster Response)	0 (Training of District & S/County Leaders on climate change adaptation and disaster response planned to be undertaken after the mapping of disaster prone areas)	0 (Not Planned)	
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Not Planned	Not planned	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,869	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,098	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,967	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)	3 (Environment Regulations Compliance monitoring and Inspection field visits were integrated, however funding for the activity was supposed to have come from local revenue allocation to the department which was not realised.)	12 (All the 7 LLGs of Kumi, Atutur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)
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Non Standard Outputs:	Not Planned	Not Planned	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	4,700
	<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	4,700	Total	4,700

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>	2,660	<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	2,660	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed	Staff Paid Salaries, 4 staff paid footage,	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed for service providers
	<i>Wage Rec't:</i> 80,505	<i>Wage Rec't:</i> 20,126	<i>Wage Rec't:</i> 154,842
	<i>Non Wage Rec't:</i> 2,348	<i>Non Wage Rec't:</i> 1,175	<i>Non Wage Rec't:</i> 8,289
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 82,853	<i>Total</i> 21,301	<i>Total</i> 163,131

Output: Probation and Welfare Support

No. of children settled	120 (Tracing and resettlement of children, legal representation of children in conflict with the law)	14 (Tracing and resettlement of children, legal representation of children in conflict with the law done with bonus funds from SDS)	30 (Tracing and resettlement of children, legal representation of children in conflict with the law)
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

		4th quarter)	
Non Standard Outputs:	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches	DOVCC, SOVCC meetings held, Support supervision conducted , Data Capture, OVC MIS updated, Coordination meetings with partners held, using bonus funds	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, Training of OVC care givers on IGAs, Scholastic materials, Education support, legal support to children, support to medical examinations, data collection, procurement of goods and services for OVC households, support to community action planning process and coordination, Promotion of food security, procurement of food security items, car operations & Maintenance, Car and tractor repair, Procurement of tyres, Training on child protection, Support to development of bye laws to protect children, Home visits, Community out reaches1Train 110 teachers and 54 health workers and 210 Para social Workers on Life skills and ASRH Community sensitizations,Orient 100 primary school Teachers on OVC data Capture and reporting,Orient 173 VHTs, 173 para social workers on comprehensive data management (collection, analysis, dissemination and utilization).: Develop simple harmonized data collection tools,Procure 7 desk Tops for sub-counties data management and reporting,Procure 5 motor cycles to support follow up of the data and community monitoring processes,Train CORPS (Community Owned Resource Persons) on Community Based Monitoring & Referral mechanisms (180),Support joint planning and coordination meetings for sharing of community monitoring reports & community data,Support review and harmonization of the comprehensive referral pathway for OVC, care givers and victims of rape and defilement,Orient the Health workers 56 Teachers 110, VHTs 430, and Para social workers on the referral pathway for children protection

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	5,291	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	176,578	<i>Donor Dev't</i>	18,428	<i>Donor Dev't</i>	299,835
Total	185,369	Total	18,428	Total	301,835

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 CDWs facilitated to reach out to communities)	12 (postponed to next quarter, due to delayed release and insufficients funds)	12 (12 CDWs facilitated to reach out to mobilize and monitor communities)
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Non Standard Outputs:	Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD	1 Monitoring visit made to all the 7 LLGs	Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done community groups supported financially through CDD
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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>	18,611	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,640
<i>Domestic Dev't</i>	71,795	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,579
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,406	Total	0	Total	90,219

Output: Adult Learning

No. FAL Learners Trained	700 (35 FAL classess supported to implement Adult learning)	35 (35 FAL classess supported to implement Adult learning)	525 (35 FAL classess supported to implement Adult learning)
Non Standard Outputs:	700 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	500 learners facilitated, Monitoring made to FAL classes,instructors paid allowance, Bi annual review meetings held with sub-county CDOs, LapTop Computer procured	525 learners facilitated, Monitoring made to FAL classes,instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings hld

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,281	<i>Non Wage Rec't:</i>	2,831	<i>Non Wage Rec't:</i>	10,281
<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	10,281	Total	2,831	Total	10,281

Output: Gender Mainstreaming

Non Standard Outputs:	Training of CDW on Gender Mainstreaming and support to women groups	8 CDWs Mentored on Gender planning and Budgeting	Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups
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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>	2,853	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,006
<i>Domestic Dev't</i>	6,000	<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	8,853	Total	0	Total	7,006

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Youth groups supported)	12 (Non)	0 (N/A)
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	20 out of school youth Trained in Tailoring, 3 groups of youth trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	20 out of school youth Trained in Tailoring, 3 youth groups trained on IGAs M&E to supported groups, Start capital provided to 3 groups, start up kits provided to trained youth	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 996	<i>Non Wage Rec't:</i> 255	<i>Non Wage Rec't:</i> 3,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 31,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 34,000	
	Total 32,496	Total 255	Total 37,280	

Output: Support to Youth Councils

No. of Youth councils supported	(District council supported to meet quarterly)	1 (Planned to take place for next Quarter due to insufficient funding)	1 (1 District Council supported to meet once, One executive meeting planned)	
Non Standard Outputs:	Facilitation of Youth Council executive for National Celebrations, Seed Capital, monitoring	Youth Leaders facilitated to attend National Celebrations, and to Submit accountabilities	Three youth supported to attend National Celebrations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,657	<i>Non Wage Rec't:</i> 864	<i>Non Wage Rec't:</i> 4,658	
	<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 3,657	Total 864	Total 4,658	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0 (Not Planned)	
Non Standard Outputs:	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations	1 monitoring visit conducted in all the 7 LLGs/PWD projects District Chairpersn PWD Council facilitated to attend a National Meeting in Kampala	Start up Capital provided to 10 PWD groups, 2 Executive Meetings held, 1 Council meeting held, PWD groups Monitored on quarterly Basis, PWDs supported for National celebrations, Support to the Elderly for National Celebrations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,642	<i>Non Wage Rec't:</i> 1,355	<i>Non Wage Rec't:</i> 21,579	
	<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 21,642	Total 1,355	Total 21,579	

Output: Representation on Women's Councils

No. of women councils supported	(support district council to meet)	0 (Not done)	1 (3 Executive meetings 1 general women Council meeting)	
Non Standard Outputs:	Support provided to 2 Women groups, Meetings (2) held, Monitoring done	1 monitoring and support supervision visit conducted to women seed projects in 7 LLGs Accountability and reports for women IGAs groups was submitted to NWC Kampala	Support provided to four Women groups, Meetings (2) held, Monitoring done	

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,657	<i>Non Wage Rec't:</i>	790
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,000
	Total	3,657	Total	790
			Total	6,000

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities mobilized and Empowered to participate in the development process, CDD groups supported with Capital, Monitoring of community groups	Not Done		Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 2,611	<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
	<i>Total</i> 2,611	<i>Total</i>	0	<i>Total</i>	0

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>	8,166	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,784	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,999
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	21,950	<i>Total</i>	0	<i>Total</i>	1,999

10. Planning

1. Higher LG Services

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2013/2014 paid (BOU), Transport allowance paid, Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held.	Salaries for 4 department staff at headquarters and Transport allowance paid,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held.
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<i>Wage Rec't:</i>	40,490	<i>Wage Rec't:</i>	10,122	<i>Wage Rec't:</i>	67,814
<i>Non Wage Rec't:</i>	11,847	<i>Non Wage Rec't:</i>	1,955	<i>Non Wage Rec't:</i>	9,665
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	52,337	<i>Total</i>	12,077	<i>Total</i>	77,479

No of minutes of Council meetings with relevant resolutions	4 (Council meetings held at the District Headquarters Council Chambers)	1 (one Council meetings held at the District Headquarters Council Chambers)	5 (Council meetings held at the District Headquarters Council Chambers)
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Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	3 (3 TPC meetings held at District Headquarters.)	12 (TPC meetings held at District Headquarters.)
No of qualified staff in the Unit	3 (Senior Planner , District Population Officer and one stenographer.	3 (enior Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)
Non Standard Outputs:	<p>Unspent balances paid)</p> <p>Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,</p> <p>LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared.</p> <p>SDS MANGEMENT COSTS paid:-</p>	<p>one Report on training participatory planning nad budgeting produced, All the seven LLGs mentored</p> <p>LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation</p> <p>SDS MANGEMENT COSTS paid:-</p>	<p>Five -year District and Sub-county Development Plans reviewed and submitted to MoFPED and Ministry of Local Government. Reports on mentoring produced, Reports on data collection produced, Reports on training participatory planning and budgeting produced,</p> <p>LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation</p> <p>SDS MANGEMENT COSTS paid:-</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,778	<i>Non Wage Rec't:</i>	3,355	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000	<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	6,778	Total	38,355	Total	14,000

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed	Data collected and analysed	Data collected and analysed,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	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	1,000	Total	250	Total	500

Output: Demographic data collection

Non Standard Outputs:	General operational costs in population office, Celebration of World Population day,Production of District population Action Plan Produced and Statistical Abstract produced, Training reports produced	District population Action Plan Produced and Statistical Abstract	Population action plan developed, World population commorated, Census survey conducted,statistical abstract produced, Population integrated into both DPP and SDPs

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Project Formulation

Non Standard Outputs:	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing tools	Activity not yet done	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built, Quarterly Mentoring reports produced-Funded under LGMSD-Investment servicing	
	<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>	8,046	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,046	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	7,968
			<i>Donor Dev't</i>	0
			Total	7,968

Output: Development Planning

Non Standard Outputs:	LGMSD RETOOLING	Not done	Both HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, Two Desk tops procured for Personnel Office and Community Development, other small equipments(coloured printer) procured for Planning unit Under GMSD Retooling	
	Furniture for CAOs Office , Carpet for D/ CAOs Office procured, Assorted office small equipments for DPU and Photocopier			
	Under PAF Training on participatory planning The preparation, distribution of monthly accountability statements, Technical support to s/cs on financial management conducted, The preparation, distribution and submission of quarterly reports including S/Cs to MFPED and Line Ministries			
	Unspent balance paid			
	<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>	8,275	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,275	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,716
			<i>Domestic Dev't</i>	8,046
			<i>Donor Dev't</i>	0
			Total	31,762

Output: Operational Planning

Non Standard Outputs:	Small office equipments for CAOs office, Planning Unit, computer accessories procured	computer accessories procured	computer accessories procured and computers maintained, operational costs met	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,082	<i>Non Wage Rec't:</i>	1,014
	<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	8,082	Total	1,014
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,280
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,280

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter	Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted.	Data collected & Analysed, District, Development projects monitored by both technical and political teams especially Executive, Follow up visits conducted. Reports produced and discussed. Financial support to RDC - three nights per quarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,537	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 8,046	<i>Domestic Dev't</i> 1,055	<i>Domestic Dev't</i> 8,046
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,583	Total 3,335	Total 16,046

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> 14,838	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 53,093	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 89,067
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,931	Total 0	Total 89,067

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal audit salaries paid.	Internal audit salaries paid	Internal audit salaries paid., small office equipments procured, operational costs met
	<i>Wage Rec't:</i> 29,019	<i>Wage Rec't:</i> 7,255	<i>Wage Rec't:</i> 36,595
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,019	Total 7,255	Total 41,595

Output: Internal Audit

No. of Internal Department Audits	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	1 (Audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)	4 (Four audit reports produced and scrutinised at District Headquarters, six sub-counties of Kanyum, Atutur, Mukongoro, Kumi, Ongino, Nyero , ten sampled schools and ten sampled health units.)
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every end of month following quarter.)	31/01/2014 (N/A)	30/10/2014 (These reports are submitted and discussed at every end of month following quarter. Special Audit conducted)
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	N/A	Staff kilometrage & transport allowance paid ;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 529 Kumi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Non Wage Rec't:</i>	16,566	<i>Non Wage Rec't:</i>	3,467	<i>Non Wage Rec't:</i>	19,125
<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	16,566	Total	3,467	Total	19,125

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

<i>Wage Rec't:</i>	8,649,017	<i>Wage Rec't:</i>	2,109,594	<i>Wage Rec't:</i>	12,795,562
<i>Non Wage Rec't:</i>	3,890,727	<i>Non Wage Rec't:</i>	578,392	<i>Non Wage Rec't:</i>	4,133,956
<i>Domestic Dev't</i>	6,598,349	<i>Domestic Dev't</i>	470,199	<i>Domestic Dev't</i>	5,070,550
<i>Donor Dev't</i>	814,647	<i>Donor Dev't</i>	38,038	<i>Donor Dev't</i>	1,299,454
Total	19,952,740	Total	3,196,222	Total	23,299,523