

Vote: 529 Kumi District

Structure of Budget Framework Paper

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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 2015/16 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	295,640	89,385	295,640
2a. Discretionary Government Transfers	2,076,547	522,984	2,076,547
2b. Conditional Government Transfers	16,040,000	3,335,578	16,040,000
2c. Other Government Transfers	2,979,743	849,586	1,626,869
3. Local Development Grant	608,138	152,035	608,138
4. Donor Funding	1,299,454	47,045	747,594
Total Revenues	23,299,522	4,996,613	21,394,789

Revenue Performance in the first quarter of 2014/15

The district budgeted Local revenue at - shs 295,640,000 and realised - shs 89,385,000 which is 30% 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 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 -shs1,299,454,000; Actual -shs47,045,000 Percentage performance-3%. 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 2015/16

The overall District total revenue for FY2015/16 totals to Ushs 21,394,789,000 and has steadily reduced from last financial year (Ushs23,299,522) 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 reduced from 21,096,290,000 in the last financial year to shs shs19,743,416,000 : The decrement has been attributed to NUSAF II funding which has drastically reduced as district IPF has been utilised effectively ETC. he 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) - 31,5 00,000, Goba 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	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,834,916	136,497	1,654,101
2 Finance	300,020	41,757	300,020
3 Statutory Bodies	436,832	48,661	436,832
4 Production and Marketing	923,895	113,980	827,795
5 Health	4,915,224	671,923	4,207,667
6 Education	10,790,550	2,112,270	10,703,226
7a Roads and Engineering	1,978,602	313,187	1,505,567
7b Water	1,020,136	276,219	592,538

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	147,037	10,179	147,037
9 Community Based Services	643,988	41,664	705,532
10 Planning	247,602	26,535	253,753
11 Internal Audit	60,720	13,018	60,720
Grand Total	23,299,522	3,805,890	21,394,789
<i>Wage Rec't:</i>	<i>12,795,562</i>	<i>2,452,109</i>	<i>12,795,562</i>
<i>Non Wage Rec't:</i>	<i>4,133,956</i>	<i>681,684</i>	<i>4,140,107</i>
<i>Domestic Dev't</i>	<i>5,070,550</i>	<i>654,406</i>	<i>3,711,526</i>
<i>Donor Dev't</i>	<i>1,299,454</i>	<i>17,690</i>	<i>747,594</i>

Expenditure Performance in the first quarter of 2014/15

Planned Expenditures for 2015/16

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 amintained, 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 inertventions 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 etsablished, 310 in post haevest handling trained, 10,000 livestock vaccinated against notifiable/communicable diseases, A community fish hatchery functionalised in Atatur.

Medium Term Expenditure Plans

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

Challenges in Implementation

he 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 finacial 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 FY2015/16. These vaccant Positions are critical for improved service delivery and therefore more reources 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 rent was not adequately realised. There is also communtiy 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 ser 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	295,640	89,385	295,640
Rent & rates-produced assets-from private entities	11,709	945	11,709
Miscellaneous	51,168	19,821	51,168
Local Service Tax	60,000	47,366	60,000
Liquor licences	110	0	110
Other Fees and Charges	20,000	3,275	20,000
Other licences	772	0	772
Land Fees	14,068	1,490	14,068
Inspection Fees	198	0	198
Educational/Instruction related levies	320	0	320
Property related Duties/Fees	19,294	575	19,294
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,026	5,474
Market/Gate Charges	26,306	4,132	26,306
Rent & Rates from other Gov't Units	1,918	0	1,918
Sale of (Produced) Government Properties/assets	33,075	0	33,075
Agency Fees	42,446	10,255	42,446
Animal & Crop Husbandry related levies	5,474	0	5,474
Business licences	3,308	502	3,308
2a. Discretionary Government Transfers	2,076,547	522,984	2,076,547
District Unconditional Grant - Non Wage	485,093	121,273	485,093
Urban Unconditional Grant - Non Wage	63,373	15,843	63,373
Transfer of Urban Unconditional Grant - Wage	125,194	35,147	125,194
Transfer of District Unconditional Grant - Wage	1,402,887	350,722	1,402,887
2b. Conditional Government Transfers	16,040,000	3,335,578	16,040,000
Conditional Grant to Secondary Education	704,598	176,261	704,598
Conditional transfer for Rural Water	563,343	140,836	563,343
Conditional Grant to PAF monitoring	54,709	13,677	54,709
Conditional Grant to Women Youth and Disability Grant	9,378	2,345	9,378
Conditional Grant to Tertiary Salaries	208,376	49,351	208,376
Conditional Grant to SFG	434,143	108,536	434,143
Conditional Grant to Secondary Salaries	1,823,745	226,519	1,823,745
Conditional Grant to Primary Salaries	6,324,034	1,365,667	6,324,034
Conditional Grant to Primary Education	629,695	153,475	629,695
Conditional Grant to PHC Salaries	2,606,720	502,280	2,606,720
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional Grant to PHC - development	307,268	76,817	307,268
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	24,523	3,799	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	22,306	50,676
Conditional Grant for NAADS	219,996	0	219,996
Conditional Grant to PHC- Non wage	100,622	25,203	100,622
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,311	3,900	45,311
Conditional transfers to DSC Operational Costs	28,174	7,044	28,174

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	142,996	35,749	142,996
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	21,752	116,813
Conditional transfers to Special Grant for PWDs	19,579	4,895	19,579
NAADS (Districts) - Wage	112,595	59,780	112,595
Sanitation and Hygiene	171,164	0	171,164
Roads Rehabilitation Grant	584,401	146,100	584,401
Conditional transfers to School Inspection Grant	29,547	7,387	29,547
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	9,981	39,925
2c. Other Government Transfers	2,979,743	849,586	1,626,869
Other Transfers from Central Government-restocking		0	28,118
Unspent balances – Conditional Grants	1,652,870	636,160	
CAIIP	34,685	0	34,685
Roads maintenance - Uganda Road Fund	705,825	128,001	705,825
Other Transfers from Central Government-PLE and DEO operations	26,363	1,250	26,363
Other Transfers from Central Government(NTD)	54,000	50,428	54,000
Other Transfers from Central Government	6,000	0	277,879
NUSAFII	500,000	33,747	500,000
3. Local Development Grant	608,138	152,035	608,138
LGMSD (Former LGDP)	608,138	152,035	608,138
4. Donor Funding	1,299,454	47,045	747,594
SDS ADMINISTRATION	70,938	2,945	
SDS -HEALTH	100,224	17,148	100,224
SDS-EDUCATION		0	200,000
SDS-GRANT C	499,217	0	
BVLF	181,705	0	
SDS-USAID	72,000	26,952	72,000
BAYLOR-OVC	20,000	0	20,000
BAYLOR-Health	308,870	0	308,870
VODP	15,000	0	15,000
PCY(GTZ)	31,500	0	31,500
Total Revenues	23,299,522	4,996,613	21,394,789

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The performance of the local revenue for the quarter has been not expected because agreements for management of markets have just been signed and this has been major source. Atutur cattle market have not been functioning as a result quarantine. Birth certificates revenue have been seasonal and expect revenue when students are registering for PLE,USE and UACE. The sale of scrap have not been effected but hopefully third quarter.

(ii) Central Government Transfers

The district realised almost all the planned monies other than NUSAF where the OPM have not yet remitted funds for the submitted projects and NAADS funds have not yet disbursed as a result of shift in policy

(iii) Donor Funding

Most of the donor funds have not received yet as most of the M.O.U.s have not been finalised although SDS programme have disbursed theirs.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The local revenue have been maintained at the same level and revenue sources have not been expanded although strategies to enhance revenue mobilisation have been planned

(ii) Central Government Transfers

Central Grants have also been taken to the same level as FY204/15

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A. Revenue Performance and Plans

(iii) Donor Funding

The Donor funds have redced from some sectors as Grant C under SDS program have been cancelled and others have woud up e.g BVLf, STRIDES, among others

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	961,129	241,332	961,129
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	29,007	7,252	29,007
District Unconditional Grant - Non Wage	112,027	28,317	112,027
Locally Raised Revenues	67,611	13,795	67,611
Multi-Sectoral Transfers to LLGs	218,583	54,646	218,583
Transfer of District Unconditional Grant - Wage	378,707	94,677	378,707
Transfer of Urban Unconditional Grant - Wage	125,194	35,147	125,194
<i>Development Revenues</i>	873,787	44,110	692,972
Donor Funding	70,938	0	70,938
LGMSD (Former LGDP)	176,439	44,110	176,439
Multi-Sectoral Transfers to LLGs	16,533	0	16,533
Other Transfers from Central Government	500,000	0	500,000
Unspent balances – Conditional Grants	109,877	0	109,877
Total Revenues	1,834,916	285,442	1,654,101
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	961,129	125,844	961,129
Wage	503,901	88,017	503,901
Non Wage	457,228	37,827	457,228
<i>Development Expenditure</i>	873,787	10,652	692,972
Domestic Development	802,849	10,652	692,972
Donor Development	70,938	0	0
Total Expenditure	1,834,916	136,497	1,654,101

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

The department received 285,295,000 comprising of mainly salaries, multisectoral transfers, LGMSD and Local revenue giving a percentage of 66%. The under performance was due to NUSAF2 funds expected in the quarter but not disbursed by OPM. The donors are esp. Under SDS programme no longer support the department. There was low expenditure in the quarter mainly contributed by LGMSD funds which await the procurement process to be concluded, the evaluation process was concluded and we expected to have the service provided soon. Also the salaries performed at 70% because a number of staff had not yet requested for their incrementals and the Human resource department is handling this.

Department Revenue and Expenditure Allocations Plans for 2015/16

For the Financial Year 2015/16 the department has a budget allocation of 1,654,101 and this has reduced from last financial year simply because NUSAF funding has reduced and the programme is winding up this financial year 15. The department plans to rehabilitate the administration block, procurement of one vehicle and implementation of NUSAF2 sub projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring reports generated (PRDP)		1	4
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	2	0	
No. of vehicles purchased		0	1
No. of vehicles purchased (PRDP)	2	0	
No. (and type) of capacity building sessions undertaken	2	2	10
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled		0	50
No. of monitoring visits conducted		1	4
No. of monitoring reports generated		1	4
No. of monitoring visits conducted (PRDP)	4	0	4
Function Cost (US\$ '000)	1,834,916	136,497	1,654,101
Cost of Workplan (US\$ '000):	1,834,916	136,497	1,654,101

Plans for 2015/16

The department has the following planned outputs, procurement of one vehicle, rehabilitation of the administration block, recruitment of key staff and implementation of various NUSAF2 activities.

Medium Term Plans and Links to the Development Plan

The department has planned to build the capacity of staff, procure a vehicle, rehabilitate the administration block, recruit staff and implement various NUSAF2 activities as a means of improving service delivery in the districts and these are drawn from the investment plans.

(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. Understaffing

Administration department is understaffed especially Human Resource department and Procurement

2. Inadequate Transport Facilities

The department does not have adequate transport to carry out mandatory role especially in monitoring development programmes

3. Limited Local Revenue

The department's major source of funding is local revenue which is unstable

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atatur

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 10886	Akia Betty	Parish Chief	U7	377,781	4,533,372
Cr 11119	Tino Dinah	Parish Chief	U7	361,867	4,342,404
Cr 10864	Omidi Enock Raphael	Parish Chief	U7	377,781	4,533,372
Cr 11093	Apolot Alice Deborah	Parish Chief	U7	361,867	4,342,404
Total Annual Gross Salary (Ushs)					17,751,552

Subcounty / Town Council / Municipal Division : Kanyum**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11120	Okoche John Daniel	Parish Chief	U7	377,781	4,533,372
Cr 11088	Adong Topista	Parish Chief	U7	361,867	4,342,404
Total Annual Gross Salary (Ushs)					8,875,776

Subcounty / Town Council / Municipal Division : Kumi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11108	Tino Ezeza Florence	Parish Chief	U7	377,981	4,535,772
Cr 11091	Acetun stephen Daniel	Parish Chief	U7	361,867	4,342,404
Cr 11097	Emudong Samuel	Parish Chief	U7	361,867	4,342,404
Cr 10961	Ikiria harriet	Parish Chief	U7	361,867	4,342,404
Cr 10982	Aiyo Susan	Sub County Chief	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,450,052

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 10104	Olupot Joseph	Office attendant	U8	237,069	2,844,828
Admin45	OA3	Office attendant	U8	187,660	2,251,920
Admin44	OA2	Office attendant	U8	187,660	2,251,920
Admin43	OA1	Office attendant	U8	187,660	2,251,920
Cr 11252	Imongot Anne Margaret	Office attendant	U8	219,909	2,638,908

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11131	Apolot Monica	Office attendant	U8Upper	224,066	2,688,792
Cr 10922	Calvin Osele	Driver	U8Upper	237,069	2,844,828
Cr11189	Opolot Fredrick	Driver	U8Upper	224,066	2,688,792
Cr10920	Okoche Daniel Malinga	Driver	U8Upper	237,069	2,844,828
Admin7	P/C4	Parish Chief	U7Upper	316,393	3,796,716
Admin35	OT1	Office Typist	U7Upper	316,393	3,796,716
Admin31	P/C28	Parish Chief	U7Upper	316,393	3,796,716
Admin32	P/C29	Parish Chief	U7Upper	316,393	3,796,716
Admin36	OT2	Office Typist	U7Upper	316,393	3,796,716
Admin33	P/C30	Parish Chief	U7Upper	316,393	3,796,716
Admin9	P/C6	Parish Chief	U7Upper	316,393	3,796,716
Cr10879	Amaitum Simon Peter	Parish Chief	U7Upper	377,781	4,533,372
Admin8	P/C5	Parish Chief	U7Upper	316,393	3,796,716
Admin30	P/C27	Parish Chief	U7Upper	316,393	3,796,716
Admin11	P/C8	Parish Chief	U7Upper	316,393	3,796,716
Admin10	P/C7	Parish Chief	U7Upper	316,393	3,796,716
Admin12	P/C9	Parish Chief	U7Upper	316,393	3,796,716
Admin6	P/C3	Parish Chief	U7Upper	316,393	3,796,716
Admin26	P/C23	Parish Chief	U7Upper	316,393	3,796,716
Admin37	OT3	Office Typist	U7Upper	316,393	3,796,716
Admin27	P/C24	Parish Chief	U7Upper	316,393	3,796,716
Admin28	P/C25	Parish Chief	U7Upper	316,393	3,796,716
Admin29	P/C26	Parish Chief	U7Upper	316,393	3,796,716
Admin25	P/C22	Parish Chief	U7Upper	316,393	3,796,716
Admin24	P/C21	Parish Chief	U7Upper	316,393	3,796,716
Admin23	P/C20	Parish Chief	U7Upper	316,393	3,796,716
Admin5	P/C2	Parish Chief	U7Upper	316,393	3,796,716
Admin22	P/C19	Parish Chief	U7Upper	316,393	3,796,716
Admin21	P/C18	Parish Chief	U7Upper	316,393	3,796,716
Admin20	P/C17	Parish Chief	U7Upper	316,393	3,796,716
Admin19	P/C16	Parish Chief	U7Upper	316,393	3,796,716
Admin18	P/C15	Parish Chief	U7Upper	316,393	3,796,716

Vote: 529 Kumi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Admin39	OT5	Office Typist	U7Upper	316,393	3,796,716
Admin38	OT4	Office Typist	U7Upper	316,393	3,796,716
Admin17	P/C14	Parish Chief	U7Upper	316,393	3,796,716
Admin40	OT6	Office Typist	U7Upper	316,393	3,796,716
Admin41	OT7	Office Typist	U7Upper	316,393	3,796,716
Admin42	OT8	Office Typist	U7Upper	316,393	3,796,716
Admin13	P/C10	Parish Chief	U7Upper	316,393	3,796,716
Admin14	P/C11	Parish Chief	U7Upper	316,393	3,796,716
Admin15	P/C12	Parish Chief	U7Upper	316,393	3,796,716
Admin4	P/C1	Parish Chief	U7Upper	316,393	3,796,716
Admin16	P/C13	Parish Chief	U7Upper	316,393	3,796,716
Cr 10097	Ikiring Jennifer	Records Assistant	U6	429,253	5,151,036
Cr11192	Ocom Moses	Assistant Procurement Of	U5L	479,759	5,757,108
Cr11314	Anabo Eunice	Human Resource Officer	U4L	623,063	7,476,756
Admin1	S/C/C1	Sub County Chief	U3	902,612	10,831,344
Admin34	SPO1	Senior Procurement Offic	U3	902,612	10,831,344
Admin3	S/C/C3	Sub County Chief	U3	902,612	10,831,344
Admi2	S/C/C2	Sub County Chief	U3	902,612	10,831,344
Cr 11082	Ateme Benadete	Senior Records Officer	U3	912,771	10,953,252
Cr 10869	Ikara Emmanuel	SAS	U3	1,032,132	12,385,584
Cr 10869	Akurut Angela	PAS	U2	1,282,311	15,387,732
Cr10897	Okiria Stephen	Principal Human Resourc	U2L	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					288,234,936

Cost Centre : Kumi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/74	Malinga Ibrahim	Askari	U8L	213,832	2,565,984
STF/73	Aikin Eugenio	Askari	U8L	213,832	2,565,984
STF/113	Odeke John Kokas	Turnman	U8L	198,427	2,381,124
STF/89	Apio Margaret	Askari	U8L	213,832	2,565,984
STF/85	Aide Dominic	Driver	U8Upper	237,069	2,844,828
STF/97	Aguti Florence	Office attendant	U8Upper	232,657	2,791,884

Vote: 529 Kumi District**Workplan 1a: Administration****Cost Centre : Kumi Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/81	Ijera John	Machine Operator	U8Upper	213,832	2,565,984
STF/108	Okiria Emmanuel	Office attendant	U8Upper	232,657	2,791,884
STF/127	Ochen Stephen	Surveying Assistsant	U8Upper	219,909	2,638,908
STF/103	Agelu Francis	Town Agent	U7L	284,417	3,413,004
STF/23	Among Esther	Town Agent	U7L	369,419	4,433,028
STF/102	Okia Micheal Peter	Town Agent	U7L	369,419	4,433,028
STF/94	Akurut Stella	Town Agent	U7L	369,419	4,433,028
STF/71	Aanyu Grace	Office Typist	U7Upper	424,253	5,091,036
STF/114	Ochom Joseph	Engineering Assistant	U7Upper	333,444	4,001,328
STF/43	Oselle Charles Abraham	Surveying Assistsant	U7Upper	333,444	4,001,328
STF/69	Opera Noah	Assistant Enforcement Of	U7Upper	377,781	4,533,372
STF/126	Olupot Richard	Driver	U7Upper	333,444	4,001,328
STF/50	Okiring Opolot Micheal	Stores Assistant	U7Upper	424,253	5,091,036
STF/116	Okanya Benard	Accounts Assistant	U7Upper	377,781	4,533,372
STF/110	Akwii Joyce Sharon	Accounts Assistant	U7Upper	377,781	4,533,372
STF/129	Okello John Moses	Law Enforcement Officer	U6L	394,159	4,729,908
STF/96	Obuya Joseph	Assistant Tax Officer	U6Upper	424,253	5,091,036
STF/66	Ocom James	Office Supervisor	U6Upper	416,617	4,999,404
STF/117	Emuria Stephen	Examiner of Accounts	U5L	503,172	6,038,064
STF/106	Amooti Josephine	Stenographer Secretary	U5L	472,079	5,664,948
STF/125	Oguttu George William	Engineering Assistant	U5SC	666,237	7,994,844
STF/64	Akia Margaret	Senior Accounts Assistan	U5Upper	519,948	6,239,376
STF/30	Aguti Miriam	Human Resource Officer	U4L	623,063	7,476,756
STF/128	Ainyo Grace	Senior Community Devel	U3L	912,771	10,953,252
STF/101	Angulo Ogala Charles	Senior Town Treasurer	U3Upper	1,110,402	13,324,824
Cr11312	Wejuli Harold	Town Clerk	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					164,111,016

Subcounty / Town Council / Municipal Division : Mukongoro**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11099	Ocom Astaliko	Parish Chief	U7	361,867	4,342,404

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 11118	Okello Emmanuel Simon	Parish Chief	U7	361,867	4,342,404
Cr 11107	Opio Charles	Parish Chief	U7	361,867	4,342,404
Cr 10885	Onaba Aojan Martin	Parish Chief	U7	377,781	4,533,372
Cr 10979	Okia Francis	Sub County Chief	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,447,652

Subcounty / Town Council / Municipal Division : Nyero**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11252	Akol Stephen	Parish Chief	U7	361,867	4,342,404
Cr 11087	Koloro Julius	Parish Chief	U7	347,302	4,167,624
Cr 10171	Okurut Francis	Parish Chief	U7	268,129	3,217,548
Total Annual Gross Salary (Ushs)					11,727,576

Subcounty / Town Council / Municipal Division : Ongino**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr 11098	Emaat Olenger Robert	Parish Chief	U7	361,867	4,342,404
Cr 10129	Otyenya John Charles	Parish Chief	U7	377,781	4,533,372
Cr 11106	Ekwe Stephen	Parish Chief	U7	361,867	4,342,404
Cr 10860	Okiring Alfred	Parish Chief	U7	377,781	4,533,372
Cr 10973	Okiria Innocent Ben	Sub County Chief	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,638,620
Total Annual Gross Salary (Ushs) - Administration					579,237,180

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	300,020	72,391	300,020
District Unconditional Grant - Non Wage	70,419	16,525	70,419
Locally Raised Revenues	54,138	12,000	54,138
Transfer of District Unconditional Grant - Wage	175,463	43,866	175,463

Vote: 529 Kumi District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	300,020	72,391	300,020
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	300,020	41,757	300,020
Wage	175,463	30,132	175,463
Non Wage	124,557	11,625	124,557
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300,020	41,757	300,020

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

The department received a total of 72,391,000 which was 97% of the budget. This is broken down as follows : local revenue 12,000,000, unconditional grant- 16,525,000 and 43,866,000 wage. The low expenditure was due to activities not done in the quarter and were rolled over to 2nd quarter. The low expenditure on wage was due to retirement of one officer and also actual payment is not as per budgeted.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total workplan revenues for Finance department remained the same as that of 2014/15. 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 budgets.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2015	23/10/2014	30/06/2016
Value of LG service tax collection	50000000	47366250	50000000
Value of Other Local Revenue Collections	150000000	22197718	295640000
Date of Approval of the Annual Workplan to the Council	31/05/2015	9/12/2014	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	10/12/2014	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	28/09/2014	31/07/2016
Function Cost (UShs '000)	300,021	41,757	300,020
Cost of Workplan (UShs '000):	300,021	41,757	300,020

Plans for 2015/16

Most activities planned for implementation in 2015/2016 are recurrent activities rolled over from workplan of F/Y 2014/2015. 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 & bookkeeping, monitoring and evaluation of LLGs on local revenue collections, LST collected from institutions within the LLGs and general office operations for the department

Medium Term Plans and Links to the Development Plan

The revenue enhancement plan which is linked to the DDP

Vote: 529 Kumi District

Workplan 2: Finance

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

N/A

(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

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 High default rate is 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 : Atatur

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10601	Okille Fredrick Walter	Senior Accounts Assistan			
CR10945	Abuin Anthonia Anne	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11174	Achom Stella	Accounts Assistant	Transferre		
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kanyum

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11206	Odongo Daniel	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11083	Ojilong Emmanuel	Accounts Assistant	Transferre		
Total Annual Gross Salary (Ushs)					5,664,948

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	Transferre		
Total Annual Gross Salary (Ushs)					

Vote: 529 Kumi District**Workplan 2: Finance****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
F00002	Proposed 2	Accounts Assistant	U8U	316,393	3,796,716
CR10100	Ejiet Elizabeth	Office typist	U8U	289,361	3,472,332
CR10827	Anyait Angella	Office Attendant	U8U	237,069	2,844,828
F00001	Proposed 1	Accounts Assistant	U8U	316,393	3,796,716
CR11254	Emuk David	Stores Assistant	U7U	333,444	4,001,328
CR11177	Amiro Susan	Senior Accounts Assistan	U5U	472,079	5,664,948
CR10827	Okia Phoebe	Senior Accounts Assistan	U5U	528,588	6,343,056
CR10660	Apedo Harriet	Senior Accounts Assistan	U5U	546,392	6,556,704
CR11174	Achom Stella	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11251	Adeke Esther	Senior Accounts Assistan	U5U	503,172	6,038,064
CR10125	Ocepa Aucur Emmanuel	Senior Accounts Assistan	U5U	503,172	6,038,064
CR10946	Olupot Joseph Oumo	Senior Accounts Assistan	U5U	503,172	6,038,064
CR11250	Omoding Simon	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11180	Opio Moses	Senior Accounts Assistan	U5U	472,079	5,664,948
CR10607	Osire Peter	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11084	Oceen Charles	Accountant	U4U	798,667	9,584,004
CR10075	Opolot Agwang Consolate	Senior Accountant	U3U	979,805	11,757,660
F00003	Proposed 3	Senior Finance Officer	U3U	979,805	11,757,660
CR11255	Wandera Peter	Chief Finance Officer	U1E[U]	1,690,781	20,289,372
CR10048	Okweny Sulaiman	Driver	Retired		0
Total Annual Gross Salary (Ushs)					130,639,308

Subcounty / Town Council / Municipal Division : Mukongoro**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11083	Ojilong Emmanuel	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11176	Aporu Alphonse	Accounts Assistant	Transfere		
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Nyero

Vote: 529 Kumi District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11179	Okiria Henry	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Ongino

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11176	Aporu Alphonse	Senior Accounts Assistan	U5U	472,079	5,664,948
CR11206	Odongo Daniel	Accounts Assistant	Transferre		
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					158,964,048

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,832	74,876	436,832
Conditional Grant to DSC Chairs' Salaries	24,523	3,799	24,523
Conditional transfers to Contracts Committee/DSC/PA	39,925	9,981	39,925
Conditional transfers to Councillors allowances and E	45,311	3,900	45,311
Conditional transfers to DSC Operational Costs	28,174	7,044	28,174
Conditional transfers to Salary and Gratuity for LG ele	116,813	21,752	116,813
District Unconditional Grant - Non Wage	34,758	4,802	34,758
Locally Raised Revenues	89,381	9,111	89,381
Transfer of District Unconditional Grant - Wage	57,947	14,487	57,947
Total Revenues	436,832	74,876	436,832
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,832	48,661	436,832
Wage	199,283	24,620	199,283
Non Wage	237,549	24,041	237,549
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	436,832	48,661	436,832

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

The department received shs 43,629,081 against a budget line of shs 109,090,000 translating to 40% performance. However, the department did not receive all planned revenues for conditional grants most especially DSC Chair's salary, transfers to salary and gratuity for LGs elected leaders and transfers to councillors.

Department Revenue and Expenditure Allocations Plans for 2015/16

Conditional transfers to contracts committee/DSC/PAC/LB 39,925; Conditional transfers to councillors allowances and

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

ex-gratia 45,311; Conditional transfers to DSC operations 28,174; Transfers to salaries and gratuity for LG elected leaders 116,813; LR 89,381; District unconditional grant Non-wage 34,759; Transfers of district unconditional grant wage 87,947; Conditional grant to DSC chairs salary 24,523

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings		13	
No. of Auditor Generals queries reviewed per LG	16	16	4
No. of LG PAC reports discussed by Council		1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	140	13	190
Function Cost (US\$ '000)	436,832	48,661	436,832
Cost of Workplan (US\$ '000):	436,832	48,661	436,832

Plans for 2015/16

District budget laid and approved, staff allowances paid, Council, DEC operations and office running costs facilitated, 1 council van procured and vehicles maintained, councillors allowances and emoluments paid; 5 sets of district contracts committee minutes produced, various contracts decisions made, quarterly reports submitted to relevant agencies; salary of DSC chairperson and retainer fees of members paid, 4 sets of DSC minutes produced, office running costs for DSC met, gratuity for chairperson DSC and members paid; 40 registration, 50 lease offers and 50 rural trading centres and 50 urban (KTC) applications cleared, 3 land board meetings held at the district headquarters; 4 meetings of PAC held, 4 reports of AG and 12 reports of ID examined; 5 minutes of district meeting produced, 4 minutes of business committee minutes produced, 12 minutes of DEC meetings produced; 12 minutes of standing committees produced

Medium Term Plans and Links to the Development Plan

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

None

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

1. Inadequate resource allocations

Inadequate resource allocations to cover the overwhelming council demands, and high fuel and vehicles maintenance costs

2. Limited logistical support

Lack of computers, filing cabinets, and furniture

3. Lack of basic tools

Lack of basic tools for council operations eg. Basic legal documents (constitutions, LGA, and other guidelines etc

Staff Lists and Wage Estimates

Vote: 529 Kumi District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Atatur****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr11322	Okudi Francis	L III Chairperson			
Total Annual Gross Salary (Ushs)					

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			
Total Annual Gross Salary (Ushs)					

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			
Total Annual Gross Salary (Ushs)					

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 10825	Oturu Micheal	Driver	U8	268,129	3,217,548
Cr 11133	Akia Caroline	Office Attendant	U8	268,129	3,217,548
Cr 10608	Akurut Ruth	Office Typist	U7U	377,781	4,533,372
Cr 10560	Aluka A G Okiror	Stenographer	U5L	447,080	5,364,960
Cr11316	Opio Damiano	Clerk Assistant	U4L	601,341	7,216,092
Sat B1	Plan SDC	Secretary DSC	U2L	1,202,688	14,432,256
Cr11312	Adong Jennifer Osele	Member DEC	N/A	520,000	6,240,000
Cr11317	Akabwai James Ilakut	Chairperson DSC	N/A	1,500,000	18,000,000
Cr11315	Osekeny Openy Festus	District Vice Chairperson	N/A	1,000,000	12,000,000
Cr11311	Orot Ismael	District Chairperson	N/A	2,000,000	24,000,000
Cr11316	Opeede Victor	District Speaker	N/A	600,000	7,200,000

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
Cr11314	Ongodia David Joseph	Member DEC	N/A	520,000	6,240,000
Cr11323	Omaido Stephen	L III Chairperson	N/A	312,000	3,744,000
Cr 10897	Okiria Stephen	PHRO	N/A	1,044,621	12,535,452
Cr11313	Ebukitoit Esau	Member DEC	N/A	520,000	6,240,000
Total Annual Gross Salary (Ushs)					134,181,228

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			
Total Annual Gross Salary (Ushs)					

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			
Total Annual Gross Salary (Ushs)					

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			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					134,181,228

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	554,212	180,938	554,212
Conditional Grant to Agric. Ext Salaries	50,676	22,306	50,676
Conditional transfers to Production and Marketing	142,996	35,749	142,996

Vote: 529 Kumi District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	4,962	2,960	4,962
Locally Raised Revenues	7,473	1,265	7,473
NAADS (Districts) - Wage	112,595	59,780	112,595
Transfer of District Unconditional Grant - Wage	235,510	58,878	235,510
Development Revenues	369,683	8,847	273,583
Conditional Grant for NAADS	219,996	0	219,996
Donor Funding	15,000	0	15,500
LGMSD (Former LGDP)	38,087	5,146	38,087
Locally Raised Revenues	6,151	3,701	
Other Transfers from Central Government		0	
Unspent balances – Conditional Grants	90,448	0	
Total Revenues	923,895	189,786	827,795
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	554,212	113,980	554,212
Wage	398,781	105,166	398,781
Non Wage	155,431	8,814	155,431
<i>Development Expenditure</i>	369,683	0	273,583
Domestic Development	354,683	0	258,083
Donor Development	15,000	0	15,500
Total Expenditure	923,895	113,980	827,795

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

The department received more than planned recurrent revenue (180,938,000 verses 138,553,000 giving %tage of 131%). This was due to salary enhancement top up by Government hence making current salary more than planned. The NAADS secretariat also provided funds for payment of contractual obligation of the layed of NAADS staff. The District also allocated more funds under unconditional Grant-non wage to facilitate the Accounts Asstad other support staff. While receipts of Development revenue was at 91%, this is due to NAADS ceasation. The overall expenditure was at 55% because payment were not made not made because of non delivery of supplies. The reasons for unspent balances is because projects are on going so payment has not been made.

Department Revenue and Expenditure Allocations Plans for 2015/16

The funding to the Department has remained the same as last Financial Year, however the District did not recieve funds from NAADS secretariat in 1st quarter due to restructuring exercise. The funding is basically from the following sources; Conditional transfers to Production and Marketing, Unconditional Grant-Wage and Non-Wage, LGMSD, LR, NAADS and Donor. The funds will be used in promotion and production of improved agricultural technologies, pest and disease control, development of SACCOs and Value Addition in the value chain of the different enterprises.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services		0	6400
No. of farmer advisory demonstration workshops		0	292
No. of farmers receiving Agriculture inputs		0	2180
Function Cost (UShs '000)	338,743	59,780	332,591
Function: 0182 District Production Services			

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	2
No. of livestock vaccinated	8000	10000	8000
No of livestock by types using dips constructed		0	216
No. of livestock by type undertaken in the slaughter slabs		0	16920
No. of fish ponds stocked		0	3
Quantity of fish harvested		0	1000
No. of tsetse traps deployed and maintained	300	0	300
Function Cost (US\$ '000)	582,736	54,078	492,628
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		500	300
No of businesses assisted in business registration process		10	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,416	122	2,576
Cost of Workplan (US\$ '000):	923,895	113,980	827,795

Plans for 2015/16

The Department has planned to paddock Ongino cattle market, deploy tsetse and fruitfly traps, carry out cassava multiplication resistant to Cassava Brown Streak Disease(CBSD), stock fish ponds, establish apiary, goat, poultry and pigery demonstrations.

Medium Term Plans and Links to the Development Plan

Upscaling of fruit tree production, pests and disease control, promotion of commercial insects production and promotion of Aquaculture.

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

Restocking program by OPM, Oil seed input distribution by IFAD through VODP.

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

1. Pest and Disease out breaks

Cassava production in the District has been greatly affected by outbreak of CBSB just as leaf and fruit spot has affected citrus industry. Recently the District was slammed with quarantine due to FMD which also affected the livelihood of people

2. Under staffing

Due to NAADs restructuring, retirement of a number of staff, it has affected agricultural extension service delivery because of the few number of extension staff.

3. Lack of organised Farmer groups.

Most farmers are marketing their products individually leading to being exploited hence low household income

Vote: 529 Kumi District**Workplan 4: Production and Marketing****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Atatur****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	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Kanyum**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	U5Sc	792,885	9,514,620
CR10014	Acoda William	Assistant Agric. Officer	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240

Subcounty / Town Council / Municipal Division : Kumi**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	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Kumi Town Council**Cost Centre : Production and marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10110	Atono Robert	Office Attendant	U8U	237,069	2,844,828
CR11132	Alaso Joyce	Office Attendant	U8U	237,069	2,844,828
CR10659	Kedi Joseph	Driver	U8U	213,832	2,565,984
CR10059	Achom Berna	Office typist	U7U	377,781	4,533,372
CR10024	Adong Mary Betty	Assistant Agric. Officer	U5Sc	792,885	9,514,620
CR11315	Olupot Thomas More	Commercial Officer	U4L	623,341	7,480,092
Prod2	Crop2	Agricultural Officer	U4Sc	1,089,633	13,075,596
Prod4	Crop4	Veterinary Officer	U4Sc	1,089,633	13,075,596
Prod1	Crop1	Agricultural Officer	U4Sc	1,089,633	13,075,596

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
Prod4	Vet1	Veterinary Officer	U4Sc	1,089,633	13,075,596
Prod3	Crop3	Agricultural Officer	U4Sc	1,089,633	13,075,596
CR10582	Apolot Jane Frances	Animal Husbandry Office	U4Sc	1,089,633	13,075,596
CR11191	Ogogol Rajab	Senior Entomology Offic	U3Sc	1,204,288	14,451,456
CR10563	Onyait Alfred Opiede Dr	Principal Veterinary Offi	U2Sc	2,058,276	24,699,312
CR10002	Odeke Valdo	Principal Agricultural Off	U2Sc	1,728,187	20,738,244
CR10739	Osengor David	Prngipal Fisheries Officer	U2Sc	1,728,187	20,738,244
Prod5	Coord1	District Production Offic	U1SC	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					215,866,500

Subcounty / Town Council / Municipal Division : Mukongoro**Cost Centre : Production and marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10032	Osoto Charles	Assistant Agric. Officer	U5Sc	792,885	9,514,620
CR10570	Opus Charles	Asst Animal Hub. Office	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240

Subcounty / Town Council / Municipal Division : Nyero**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	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Ongino**Cost Centre : Production and marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10028	Otim Omoding John	Assistant Agric. Officer	U5Sc	792,885	9,514,620
CR10083	Olego Mathias	Assistant Fisheries Office	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240
Total Annual Gross Salary (Ushs) - Production and Marketing					301,498,080

Workplan 5: Health

Vote: 529 Kumi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,252,431	701,803	3,252,431
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	25,203	100,622
Conditional Grant to PHC Salaries	2,606,720	502,280	2,606,720
District Unconditional Grant - Non Wage	22,952	7,460	22,952
Locally Raised Revenues	2,413	0	2,413
Other Transfers from Central Government	54,000	50,428	54,000
<i>Development Revenues</i>	1,662,793	87,560	955,235
Conditional Grant to PHC - development	307,268	76,817	307,268
Donor Funding	879,681	0	408,594
LGMSD (Former LGDP)	20,091	7,953	20,091
Multi-Sectoral Transfers to LLGs	20,000	0	20,000
Other Transfers from Central Government		0	28,118
Sanitation and Hygiene	171,164	0	171,164
Unspent balances – Conditional Grants	264,588	2,790	
Total Revenues	4,915,224	789,363	4,207,667
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,252,431	651,516	3,252,431
Wage	2,606,720	502,280	2,606,720
Non Wage	645,711	149,236	645,711
<i>Development Expenditure</i>	1,662,793	20,407	955,235
Domestic Development	783,112	20,407	546,641
Donor Development	879,681	0	408,594
Total Expenditure	4,915,224	671,923	4,207,667

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

The sector received funds worth shs 789,363,000 against a budget line of shs 1,162,663,000 translating to 68% performance. Of this all planned funds under conditional grants were all received. There was no allocation to the department under local revenue due to its poor collection. Funds received under were NTDs-(other central govt transfers) was over and above planned and it was supplementary funds used for trainings and MDA and was specific for reporting period. 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 unutilised stood at shs.118,652,000 and the reasons are captured.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is to receive funds worth 4,207,666,616. Of this 3,252,431,210 is for recurrent expenditure while 955,235,406 is for development. Majority of the funds is for salaries (62%) and 10% is from donors. The funds will be spent on wages (2,606,719,993), capital investments (327,359,584), sanitation and hygiene (171,164,172), NTDs 54,000,000; Donors- 408,594,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 529 Kumi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of theatres constructed (PRDP)	1	0	0
Value of medical equipment procured	20091146	0	20091146
Value of medical equipment procured (PRDP)	20783000	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	169623863	19164893	
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	6	
%age of approved posts filled with trained health workers	53	53	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9500	2716	10000
No. and proportion of deliveries in the District/General hospitals	1800	462	1850
Number of total outpatients that visited the District/ General Hospital(s).	72000	19451	76000
Number of inpatients that visited the NGO hospital facility	7850	1871	7484
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680	349	1690
Number of outpatients that visited the NGO hospital facility	42050	10513	42100
Number of outpatients that visited the NGO Basic health facilities	12490	4207	12530
Number of inpatients that visited the NGO Basic health facilities	200	23	210
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	27	125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280	456	2320
Number of trained health workers in health centers	134	134	140
No.of trained health related training sessions held.	15	5	15
Number of outpatients that visited the Govt. health facilities.	183170	45778	189080
Number of inpatients that visited the Govt. health facilities.	4020	1318	4080
No. and proportion of deliveries conducted in the Govt. health facilities	3985	931	4360
%age of approved posts filled with qualified health workers	64	64	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82	95
No. of children immunized with Pentavalent vaccine	6360	1594	7518
No. of new standard pit latrines constructed in a village	2400	1305	2662
No. of villages which have been declared Open Defecation Free(ODF)	67	0	33
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2800	2480	8319
No of healthcentres constructed	1	0	0
No of maternity wards constructed	1	0	0
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed	2	0	0
No of OPD and other wards constructed (PRDP)	1	0	0
Function Cost (US\$'000)	4,915,224	671,923	4,207,667
Cost of Workplan (US\$'000):	4,915,224	671,923	4,207,667

Vote: 529 Kumi District

Workplan 5: Health

Plans for 2015/16

The sector plans to construct a store at the DHOs office, a maternity ward at Kanyum HC III, Procure equipment for Maternity unit at Kanyum HC III, Renovation and painting of health facilities/ DHO and servicing and repair of solar system at health units/ DHO

Medium Term Plans and Links to the Development Plan

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

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

1. Staffing level

Low staffing levels with at district hospital (53%); and HC IIs (47%) mostly affected . Some staff positions being phased out e.g. Nursing Assistants

2. Inadeqaute health supplies

Stock outs of Supplies like HIV test kits and Lab reagents. Delayed delivery of drugs and supplies

3. Inadeqaute funding

The level of funding to the sector cannot facilitate all critical activities e.g. 5 Million at DHOs is not able to suport operations, 1.5 Million at HC III not able tp facilitate activities like 24 outrecahes per quatre per unit.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atatur

Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10994	Ijala Martin	Darkroom Attendant	U8U	327,069	3,924,828
CR11080	Okalang Stephen	Driver	U8U	327,069	3,924,828
CR10837	Apedo Tom	Driver	U8U	327,069	3,924,828
CR10992	Amongin Salume	Office Attendant	U8U	303,832	3,645,984
CR10885	Asire Silver	Askari	U8U	327,069	3,924,828
CR11067	Akurut Immaculate	Nursing Assistant	U8U	327,069	3,924,828
CR11256	Akiriati Hellen Christine	Nursing Assistant	U8U	327,069	3,924,828
CR10849	Osunge John	Artisan	U8U	423,440	5,081,280
CR10332	Adong Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR11229	Acan Ketty	Enrolled Nurse	U7U	569,756	6,837,072
CR37	Plan36	Enrolled Midwife	U7U	557,633	6,691,596
CR14	Plan13	Enrolled Nurse	U7U	557,633	6,691,596
CR36	Plan35	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR35	Plan34	Enrolled Midwife	U7U	557,633	6,691,596
CR34	Plan33	Enrolled Midwife	U7U	557,633	6,691,596
CR15	Plan14	Enrolled Nurse	U7U	557,633	6,691,596
CR33	Plan32	Enrolled Midwife	U7U	557,633	6,691,596
CR32	Plan31	Enrolled Midwife	U7U	557,633	6,691,596
CR24	Plan23	Enrolled Nurse	U7U	557,633	6,691,596
CR30	Plan29	Anaesthetic Assistant	U7U	557,633	6,691,596
CR20	Plan19	Enrolled Nurse	U7U	557,633	6,691,596
CR26	Plan25	Enrolled Nurse	U7U	557,633	6,691,596
CR17	Plan16	Enrolled Nurse	U7U	557,633	6,691,596
CR42	Plan41	Enrolled Midwife	U7U	557,633	6,691,596
CR23	Plan22	Enrolled Nurse	U7U	557,633	6,691,596
CR22	Plan21	Enrolled Nurse	U7U	557,633	6,691,596
CR21	Plan20	Enrolled Nurse	U7U	557,633	6,691,596
CR18	Plan17	Enrolled Nurse	U7U	557,633	6,691,596
CR19	Plan18	Enrolled Nurse	U7U	557,633	6,691,596
CR16	Plan15	Enrolled Nurse	U7U	557,633	6,691,596
CR10989	Okiria Stephen	Orthopaedic Assistant	U7U	577,257	6,927,084
CR13	Plan12	Enrolled Nurse	U7U	557,633	6,691,596
CR12	Plan11	Enrolled Nurse	U7U	557,633	6,691,596
CR11	Plan10	Enrolled Nurse	U7U	557,633	6,691,596
CR11034	Otude Jacob	Laboratory Assistant	U7U	568,503	6,822,036
CR11162	Otim Martha	Enrolled Nurse	U7U	564,243	6,770,916
CR11274	Otim John Bosco	Enrolled Nurse	U7U	564,243	6,770,916
CR11244	Otim Bosco	Enrolled Nurse	U7U	561,904	6,742,848
CR11219	Opolot Stephen Amos	Enrolled Nurse	U7U	562,243	6,746,916
CR11172	Opio James	Enrolled Nurse	U7U	564,243	6,770,916
CR40	Plan39	Enrolled Midwife	U7U	557,633	6,691,596
CR11159	Omojong Patrick	Enrolled Nurse	U7U	564,243	6,770,916
CR38	Plan37	Enrolled Midwife	U7U	557,633	6,691,596
CR11224	Yeko Lona	Enrolled Midwife	U7U	577,257	6,927,084
CR11228	Tino Esther	Enrolled Midwife	U7U	561,904	6,742,848

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10	Plan9	Enrolled Nurse	U7U	557,633	6,691,596
CR9	Plan8	Enrolled Nurse	U7U	557,633	6,691,596
CR8	Plan5	Enrolled Nurse	U7U	557,633	6,691,596
CR43	Plan42	Enrolled Midwife	U7U	557,633	6,691,596
CR25	Plan24	Enrolled Nurse	U7U	557,633	6,691,596
CR41	Plan40	Enrolled Midwife	U7U	557,633	6,691,596
CR39	Plan38	Enrolled Midwife	U7U	557,633	6,691,596
CR11042	Omongole David	Enrolled Nurse	U7U	564,243	6,770,916
CR10917	Ikiring Sophia	Office Typist	U7U	522,256	6,267,072
CR10756	Apolot Joyce	Enrolled Nurse	U7U	569,756	6,837,072
CR10784	Aribo Rose	Enrolled Nurse	U7U	577,257	6,927,084
CR11048	Nakirya Betty Iswahirit	Enrolled Midwife	U7U	564,243	6,770,916
CR11242	Asonyu Charles	Enrolled Nurse	U7U	569,756	6,837,072
CR11221	Chesakit Dona	Enrolled Midwife	U7U	569,756	6,837,072
CR11182	Ebaale Stephen	Health Assistant	U7U	561,904	6,742,848
CR11152	Egau Hellen	Laboratory Assistant	U7U	568,503	6,822,036
CR11011	Amuge Grace	Enrolled Midwife	U7U	569,756	6,837,072
CR10281	Amajo Mary	Enrolled Midwife	U7U	577,257	6,927,084
CR10847	Akurut Okaali Margaret Pho	Enrolled Midwife	U7U	577,257	6,927,084
CR10795	Apedo Moses	Records Assistant	U7U	522,256	6,267,072
CR10312	Inyalio Julius	Stores Assistant	U7U	522,256	6,267,072
CR11215	Akunyo Regina	Enrolled Nurse	U7U	577,257	6,927,084
CR11037	Akol Lawrence	Enrolled Nurse	U7U	569,756	6,837,072
CR11039	Adong Juliet	Enrolled Nurse	U7U	568,503	6,822,036
CR10955	Isoto Florence Osire	Enrolled Midwife	U7U	574,104	6,889,248
CR11023	Akello Josephine	Enrolled Nurse	U7U	569,756	6,837,072
CR10749	Akia Marie Lucy	Enrolled Midwife	U7U	577,257	6,927,084
CR11003	Akiteng Beatrice	Enrolled Midwife	U7U	569,756	6,837,072
CR11174	Acom Stella	Accounts Assistant	U7U	484,757	5,817,084
CR11217	Kongai Eunice	Enrolled Nurse	U7U	577,257	6,927,084
CR11022	Kongai Catherine	Enrolled Nurse	U7U	569,756	6,837,072
CR25549	Acham Christine	Enrolled Nurse	U7U	577,257	6,927,084

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Atatur Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11077	Ojobira Enos	Theatre Assistant	U6U	632,405	7,588,860
CR47	Plan46	Nursing Officer	U5U	880,083	10,560,996
CR54	Plan56	Nursing Officer	U5U	880,083	10,560,996
CR49	Plan48	Nursing Officer	U5U	880,083	10,560,996
CR11005	Aituk Dorothy	NO (Nursing)	U5U	937,360	11,248,320
CR 10308	Akello Florence	Health Inspector	U5U	937,360	11,248,320
CR27	Plan26	Anaesthetic. Officer	U5U	880,083	10,560,996
CR48	Plan47	Nursing Officer	U5U	880,083	10,560,996
CR51	Plan50	Nursing Officer	U5U	880,083	10,560,996
CR10970	Tukei Dinah	Anaesth. Officer	U5U	924,091	11,089,092
CR53	Plan54	Nursing Officer	U5U	880,083	10,560,996
CR10811	Akello Jennifer	NO (Nursing)	U5U	937,360	11,248,320
CR55	Plan57	Nursing Officer	U5U	880,083	10,560,996
CR11183	Akwi Ruth Emokol	NO (Nursing)	U5U	924,091	11,089,092
CR46	Plan45	Nursing Officer	U5U	880,083	10,560,996
CR11243	Akiror Agnes	Orthopaedic Officer	U5U	924,091	11,089,092
CR10758	Okwakol Susan	NO (Nursing)	U5U	937,360	11,248,320
CR10972	Omugen Peter Etoori	Dispenser	U5U	937,360	11,248,320
CR52	Plan53	Nursing Officer	U5U	880,083	10,560,996
CR11297	Ojilong Daniel	Clinical Officer	U5U	924,091	11,089,092
CR1058	Obore Gemma	NO (Psychiatry)	U5U	937,360	11,248,320
CR11246	Ewadu Ben	Radiographer	U5U	924,091	11,089,092
CR11216	Ejoku Esae Benard	Laboratory Technologist	U5U	880,083	10,560,996
CR28	Plan27	Dispenser	U5U	880,083	10,560,996
CR29	Plan28	Physiotherapist	U5U	880,083	10,560,996
CR10873	Okello Alex	Laboratory Technician	U5U	937,360	11,248,320
CR11059	Joha Abdallah	Clinical Officer	U5U	937,360	11,248,320
CR1029	Ochola Apolot Josephine	NO (Nursing)	U5U	937,360	11,248,320
CR10934	Ogala John Baptist	Anaesth. Officer	U5U	937,360	11,248,320
CR10726	Okello Francis	Public Health Dental Offi	U5U	937,360	11,248,320
CR11202	Cherop Justus Kiplangat	NO (Nursing)	U5U	924,091	11,089,092
CR11185	Igoe Christine Janet	NO (Nursing)	U5U	924,091	11,089,092

Vote: 529 Kumi District**Workplan 5: Health****Cost Centre : Atatur Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11227	Asire Betty	Clinical Officer	U5U	924,091	11,089,092
CR11137	Asio Sarah	Clinical Officer	U5U	924,091	11,089,092
CR10708	Asio Anne Grace	NO (Nursing)	U5U	937,360	11,248,320
CR11138	Imailuk Richard	Clinical Officer	U5U	924,091	11,089,092
CR10927	Apio Stella Okwi	NO (Nursing)	U5U	937,360	11,248,320
CR10724	Mukyala Zainabu	Anaesth. Officer	U5U	937,360	11,248,320
CR50	Plan49	Nursing Officer	U5U	880,083	10,560,996
CR1	Obore John Benard	Pharmacist	U4	937,360	11,248,320
CR11184	Akurut Scovia	Medical Social Worker	U4L	767,538	9,210,456
CR7	Plan52	Senior Nursing Officer	U4SC	1,276,442	15,317,304
CR5	Plan4	Senior Nursing Officer	U4SC	1,276,442	15,317,304
CR6	Plan51	Senior Nursing Officer	U4SC	1,276,442	15,317,304
CR4	Plan3	Senior Nursing Officer	U4SC	1,276,442	15,317,304
CR44	Plan43	Medical Officer	U4U	1,276,442	15,317,304
CR10780	Oriangatum Stephen	Senior Clinical Officer	U4U	1,321,283	15,855,396
CR11128	Dhikusooka Stephen Mwami	Dental Surgeon	U4U	1,322,163	15,865,956
CR10297	Okolimong Martin	Senior Clinical Officer	U4U	1,322,163	15,865,956
CR10790	Isale Berna	Senior Nursing Officer	U4U	1,322,163	15,865,956
CR11127	Oluka Simon	Medical Officer	U4U	1,322,163	15,865,956
CR10694	Omongin John Francis	Senior Clinical Officer	U4U	1,322,163	15,865,956
CR45	Plan44	Medical Officer	U4U	1,276,442	15,317,304
CR10853	Malinga Frederick	Senior Hospital Administ	U3U	1,190,871	14,290,452
CR10976	Mugweri Julius	Senior Medical Officer	U3U	1,534,855	18,418,260
CR10247	Edyegu Jane Margaret Ocen	Principle Nursing Officer	U3U	1,460,240	17,522,880
CR31	Plan30	Medical Officer Special	U2	2,136,926	25,643,112
CR2	Plan1	Principle Medical Officer	U2	2,136,926	25,643,112
CR3	Plan2	Medical Officer Special	U2	2,136,926	25,643,112
Total Annual Gross Salary (Ushs)					1,252,303,056

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
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Vote: 529 Kumi District

Workplan 5: Health

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	327,904	3,934,848
CR11284	Ogwana Ikol Rachael	Health Assistant	U7U	561,069	6,732,828
CR11049	Ikilai Jane	Enrolled Midwife	U7U	568,503	6,822,036
CR11272	Tino Immaculate	Enrolled Nurse	U7U	561,069	6,732,828
CR11288	Acipa Grace Okiror	Enrolled Nurse	U7U	568,503	6,822,036
CR11262	Akorikin Martin	Health Information Assist	U7U	466,002	5,592,024
CR10750	Olokojo Godlive	Assistant Nursing Officer	U5U	911,088	10,933,056
CR11015	Atim Margaret	Assistant Nursing Officer	U5U	911,088	10,933,056
CR11033	Aegel Evelyne Petra	Laboratory Technician	U5U	911,088	10,933,056
CR11060	Omunyokol Eddie	Senior Clinical Officer	U4U	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					84,893,796

Cost Centre : Kanyum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11240	Omal Darlington	Enrolled Nurse	U7U	561,904	6,742,848
Total Annual Gross Salary (Ushs)					6,742,848

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	327,069	3,924,828
CR 10325	Anyait Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR10720	Adong Margaret	Enrolled Midwife	U7U	577,257	6,927,084
CR10799	Acam Deborah	Records Assistant	U7U	522,256	6,267,072
CR11280	Amodan Norah	Enrolled Nurse	U7U	561,904	6,742,848
CR11261	Agwapit Pasky Margaret	Enrolled Nurse	U7U	561,904	6,742,848
CR11258	Bwade Anna Mary	Enrolled Nurse	U7U	561,904	6,742,848
CR11231	Ikanik Stella	Enrolled Midwife	U7U	561,904	6,742,848
CR11032	Odongo James Ariko	Laboratory Assistant	U7U	561,904	6,742,848
CR11293	Okurut Joseph	Health Assistant	U7U	561,904	6,742,848
CR11289	Aguti Beatrice	Clinical Officer	U5U	937,360	11,248,320
CR11285	Lofoga Emmanuel	Laboratory Technician	U5U	937,360	11,248,320
CR11008	Okaali Robert	Clinical Officer	U5U	937,360	11,248,320

Vote: 529 Kumi District**Workplan 5: Health****Cost Centre : Kanyum Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11265	Oonyu Moses	Health Inspector	U5U	844,364	10,132,368
CR10763	Agoa Stella Okuk	NO (Nursing)	U5U	937,360	11,248,320
CR10671	Ojangole Simon Peter	Senior Clinical Officer	U4U	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					132,492,504

Cost Centre : Olimai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10748	Asio Florence	Enrolled Midwife	U7U	561,904	6,742,848
CR11299	Ilakut Maureen Joan	Enrolled Nurse	U7U	561,904	6,742,848
CR11230	Asekenye Lydia	Enrolled Nurse	U7U	561,904	6,742,848
CR11065	Okurut John Peter	Assistant Nursing Officer	U5U	911,088	10,933,056
Total Annual Gross Salary (Ushs)					31,161,600

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
CR10329	Aarakit Jesca	Nursing Assistant	U8U	327,069	3,924,828
CR11232	Acom Grace	Enrolled Nurse	U7U	561,904	6,742,848
CR11220	Batya Alex	Enrolled Nurse	U7U	561,904	6,742,848
CR11144	Etidau Joseph	Health Assistant	U7U	561,904	6,742,848
CR11044	Ikomu Immaculate	Enrolled Midwife	U7U	561,904	6,742,848
CR10280	Imoni Anne Mary	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					37,823,304

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
CR 10102	Ingabat John Bosco	Office Attendant	U8U	327,069	3,924,828
CR10105	Oumo Richard	Driver	U8U	327,069	3,924,828
CR11200	Akiror Ketty	Stores Assistant	U7U	477,919	5,735,028
CR 10629	Asele Joyce Mary	Office Typist	U7U	522,256	6,267,072

Vote: 529 Kumi District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10650	Idewait Martin	Cold Chain Technician	U6U	581,152	6,973,824
CR10827	Okia Phoebe	Senior Accounts Assistan	U5U	733,297	8,799,564
CR112011	Kibet Ben	Biostatistician	U4	1,320,894	15,850,728
CR10242	Apio Christine	Senior Health Inspector	U3U	1,275,684	15,308,208
CR10243	Aluku Otella Augustine	Senior Health Educator	U3U	1,275,684	15,308,208
CR56	Plan6	Assistant District Health	U2SC	2,136,926	25,643,112
CR57	Plan7	Assistant District Health	U2SC	2,136,926	25,643,112
CR10904	Opolot John Dr	District Health Officer	U1	2,488,850	29,866,200
Total Annual Gross Salary (Ushs)					163,244,712

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	327,069	3,924,828
CR10317	Apio Rose	Nursing Assistant	U8U	327,069	3,924,828
CR11024	Amutuje Harriet	Nursing Assistant	U8U	327,069	3,924,828
CR11213	Arionget Christine Martha	Enrolled Nurse	U7U	561,904	6,742,848
CR11054	Inanyang Loyce	Enrolled Midwife	U7U	568,503	6,822,036
CR10956	Amuge Justine	Enrolled Midwife	U7U	574,104	6,889,248
CR11171	Akurut Christine	Enrolled Nurse	U7U	561,904	6,742,848
CR11277	Arimi Winnfred	Enrolled Nurse	U7U	561,904	6,742,848
CR10314	Ojakol Francis Opolot	Records Assistant	U7U	522,256	6,267,072
CR11214	Ikoba Agnes	Enrolled Midwife	U7U	574,104	6,889,248
CR11278	Apoo Suzan	Enrolled Nurse	U7U	561,904	6,742,848
CR11275	Kedi Sarah	Enrolled Nurse	U7U	568,503	6,822,036
CR11050	Akello Ruth	Enrolled Midwife	U7U	561,904	6,742,848
CR11292	Odongo Henry	Accounts Assistant	U7U	477,919	5,735,028
CR10751	Achom Joyce	Enrolled Midwife	U7U	577,904	6,934,848
CR11170	Abura Anne Grace	Enrolled Nurse	U7U	561,904	6,742,848
CR11282	Olaboro David	Enrolled Nurse	U7U	561,904	6,742,848
CR10804	Orode Francis	Records Assistant	U7U	522,256	6,267,072
CR11151	Oron Isaac	Laboratory Assistant	U7U	561,904	6,742,848
CR11007	Babirye Susan	Enrolled Midwife	U7U	574,104	6,889,248

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
CR11279	Oceen Richard	Stores Assistant	U7U	471,240	5,654,880
CR11303	Aigi Grace	Theatre Assistant	U6U	880,083	10,560,996
CR10652	Oumo Gilbert	Health Inspector	U5U	844,364	10,132,368
CR10852	Awor Rhoda Semmy	Assistant Nursing Officer	U5U	911,088	10,933,056
CR10753	Akot Christine	Assistant Nursing Officer	U5U	911,088	10,933,056
CR11286	Aitila Phoebe	Laboratory Technician	U5U	944,091	11,329,092
CR11009	Okanya Francis	Clinical Officer	U5U	937,360	11,248,320
CR11300	Okello George	Public Health Dental Offi	U5U	937,360	11,248,320
CR11233	Opolot Charles	Clinical Officer	U5U	937,360	11,248,320
CR11021	Aliano Rose	Senior Nursing Officer	U4U	1,238,733	14,864,796
CR11270	Muwanguzi Peter	Medical Officer	U4U	1,238,733	14,864,796
CR11269	Emusugut Michael	Medical Officer	U4U	1,238,733	14,864,796
Total Annual Gross Salary (Ushs)					263,115,900

Cost Centre : Kumi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF/28	Akeso Florence	Nursing Assistant	U8U	327,904	3,934,848
STF/14	Ikara Margaret	Nursing Assistant	U8U	327,904	3,934,848
STF/84	Ongeje James Peter	Health Assistant	U7U	577,257	6,927,084
STF/11	Akiai Alice Epyanu	Senior Health Inspector	U3U	1,275,684	15,308,208
Total Annual Gross Salary (Ushs)					30,104,988

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	561,069	6,732,828
CR10757	Adong Cecila Contance	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					13,659,912

Cost Centre : Kakures Health Centre II

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 : Kakures Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10991	Ameede Ezeza	Nursing Assistant	U8U	327,069	3,924,828
CR10347	Odele Anna Bennadette	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					10,851,912

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	577,257	6,927,084
Total Annual Gross Salary (Ushs)					6,927,084

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	327,069	3,924,828
CR11025	Apiny Kalthum	Nursing Assistant	U8U	327,069	3,924,828
CR11264	Amulen Mary	Enrolled Nurse	U7U	561,904	6,742,848
CR11153	Jonyero Jo' Joseph	Laboratory Assistant	U7U	561,904	6,742,848
CR11294	Ocom Felix	Health Assistant	U7U	561,904	6,742,848
CR11055	Emuria Samson	Health Assistant	U7U	561,904	6,742,848
CR11263	Aladi Harriet Omodo	Health Information Assist	U7U	477,919	5,735,028
CR11287	Akwii Anna Grace	Enrolled Nurse	U7U	561,904	6,742,848
CR11259	Akello Stella	Enrolled Nurse	U7U	561,904	6,742,848
CR11268	Adeke Phoebe Louis	Enrolled Midwife	U7U	561,904	6,742,848
CR11016	Aisu Proscovia	Enrolled Midwife	U7U	561,904	6,742,848
CR11273	Amoding Celina Rose	Enrolled Midwife	U7U	561,904	6,742,848
CR10774	Kiteko Makumbi Mary Conr	NO (Midwifery)	U5U	937,360	11,248,320
CR11040	Nalukwago Veronica	Assistant Nursing Officer	U5U	911,088	10,933,056
CR11302	Okiru Victor	Laboratory Technician	U5U	937,360	11,248,320
CR10997	Okurut Justine	NO (Nursing)	U5U	911,088	10,933,056
CR10295	Etengu John Michael	Senior Clinical Officer	U4U	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					134,499,024

Subcounty / Town Council / Municipal Division : Nyero

Vote: 529 Kumi District**Workplan 5: Health****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	327,904	3,934,848
CR11225	Agado Jennifer Rose	Enrolled Midwife	U7U	561,069	6,732,828
CR10283	Odongo Nathan	Enrolled Nurse	U7U	561,069	6,732,828
Total Annual Gross Salary (Ushs)					17,400,504

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	577,257	6,927,084
Total Annual Gross Salary (Ushs)					6,927,084

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	327,904	3,934,848
CR10353	Okiria Rebecca	Nursing Assistant	U8U	327,904	3,934,848
CR11154	Aujo Beatrice	Laboratory Assistant	U7U	561,069	6,732,828
CR11276	Imalingat Angella Rose	Health Assistant	U7U	561,069	6,732,828
CR10968	Ikiring Jesca	Enrolled Midwife	U7U	561,069	6,732,828
CR11267	Adeke Edith	Enrolled Nurse	U7U	561,069	6,732,828
CR11283	Ikiring Immaculate	Enrolled Nurse	U7U	561,069	6,732,828
CR11142	Ichakara Deborah	Health Assistant	U7U	561,069	6,732,828
CR11291	Cheptoyek Sifa	Enrolled Nurse	U7U	561,069	6,732,828
CR11237	Asekenye Esther Eunice	Enrolled Comprehensive	U7U	561,069	6,732,828
CR11295	Apoo Kevin	Enrolled Nurse	U7U	561,069	6,732,828
CR11043	Amulen Everline	Enrolled Midwife	U7U	561,069	6,732,828
CR10287	Alwalo Ololia Rose Orama	Enrolled Nurse	U7U	561,069	6,732,828
CR11306	Akurut Jennifer Mary	Enrolled Midwife	U7U	561,069	6,732,828
CR10305	Oonyu Patrick	Health Assistant	U7U	575,316	6,903,792
CR10958	Akiteng Emima Grace	Records Assistant	U7U	487,757	5,853,084
CR11257	Oule Julius	Laboratory Technician	U5U	911,088	10,933,056
CR10778	Aguti Irene Immaculate	Assistant Nursing Officer	U5U	911,088	10,933,056
CR11298	Opedo Moses	Clinical Officer	U5U	911,088	10,933,056
CR11135	Alupo Helen	Senior Clinical Officer	U4U	1,288,169	15,458,028

Vote: 529 Kumi District**Workplan 5: Health****Cost Centre : Nyero Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					149,677,704

Cost Centre : Ogooma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11218	Aarakit Angella	Enrolled Nurse	U7U	561,069	6,732,828
CR11238	Akello Phoebe Ojelel	Enrolled Comprehensive	U7U	561,069	6,732,828
Total Annual Gross Salary (Ushs)					13,465,656

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	327,904	3,934,848
CR10831	Oluka John Francis	Health Assistant	U7U	561,904	6,742,848
CR11222	Ewatu Emmanuel	Enrolled Nurse	U7U	561,904	6,742,848
CR10969	Aguti Harriet	Enrolled Nurse	U7U	574,104	6,889,248
Total Annual Gross Salary (Ushs)					24,309,792

Cost Centre : Kumi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10815	Auchur Leonard	Nursing Assistant	U8U	327,069	3,924,828
CR10767	Maraka Lucy	Enrolled Midwife	U7U	568,503	6,822,036
CR11305	Kedi Suzan	Enrolled Nurse	U7U	561,069	6,732,828
CR11239	Isiman Betty	Enrolled Comprehensive	U7U	561,069	6,732,828
CR11158	Opolot Vincent	Enrolled Comprehensive	U7U	561,069	6,732,828
CR11223	Ebapu Solomon	Enrolled Nurse	U7U	561,069	6,732,828
CR10803	Ojoo James	Enrolled Comprehensive	U7U	568,503	6,822,036
CR11236	Arionget Esther	Enrolled Nurse	U7U	561,069	6,732,828
CR11036	Akurut Rose	Enrolled Nurse	U7U	561,069	6,732,828
CR10996	Akello Rebecca	Enrolled Nurse	U7U	561,069	6,732,828
CR11147	Atyeko Christine Betty	Health Assistant	U7U	561,069	6,732,828
CR10808	Esadu Cuthbert	Records Assistant	U7U	522,256	6,267,072

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
CR10707	Atiang Losira	NO (Nursing)	U5U	937,360	11,248,320
CR10788	Atekit Jane	Assistant Nursing Officer	U5U	911,088	10,933,056
CR10712	Anamo Harriet	NO (Nursing)	U5U	937,360	11,248,320
CR10684	Alyeba Jesca	SNO (Midwifery)	U5U	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					126,994,248

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	327,904	3,934,848
CR11301	Agwang Elizabeth	Enrolled Nurse	U7U	561,069	6,732,828
CR11150	Ojulun Augustine	Laboratory Assistant	U7U	561,069	6,732,828
CR10651	Odicha Richard Armstrong	Health Assistant	U7U	561,069	6,732,828
CR10796	Auruku Charles	Records Assistant	U7U	522,256	6,267,072
CR11281	Asire Sandra	Enrolled Nurse	U7U	561,069	6,732,828
CR11271	Ameja Lilian	Enrolled Nurse	U7U	561,069	6,732,828
CR11163	Alinga Pricila Grace	Enrolled Midwife	U7U	561,069	6,732,828
CR11296	Akello Christine Ruth	Enrolled Nurse	U7U	561,069	6,732,828
CR11266	Ecaku Timothy	Laboratory Technician	U5U	911,088	10,933,056
CR11304	Akol Reuben	Clinical Officer	U5U	911,088	10,933,056
CR11186	Iisa Anne	Senior Clinical Officer	U4U	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					94,655,856
Total Annual Gross Salary (Ushs) - Health					2,601,251,484

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,000,189	2,038,975	10,000,189
Conditional Grant to Primary Education	629,695	153,475	629,695
Conditional Grant to Primary Salaries	6,324,034	1,365,667	6,324,034
Conditional Grant to Secondary Education	704,598	176,261	704,598
Conditional Grant to Secondary Salaries	1,823,745	226,519	1,823,745
Conditional Grant to Tertiary Salaries	208,376	49,351	208,376
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	29,547	7,387	29,547

Vote: 529 Kumi District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	17,855	2,881	17,855
Locally Raised Revenues	11,240	0	11,240
Other Transfers from Central Government	26,363	1,250	26,363
Transfer of District Unconditional Grant - Wage	63,752	15,938	63,752
<i>Development Revenues</i>	<i>790,361</i>	<i>135,488</i>	<i>703,037</i>
Conditional Grant to SFG	434,143	108,536	434,143
Donor Funding		26,952	200,000
LGMSD (Former LGDP)	35,000	0	35,000
Multi-Sectoral Transfers to LLGs	33,894	0	33,894
Unspent balances – Conditional Grants	287,323	0	
Total Revenues	10,790,550	2,174,463	10,703,226
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,000,189</i>	<i>2,003,954</i>	<i>10,000,189</i>
Wage	8,419,907	1,641,537	8,419,907
Non Wage	1,580,282	362,418	1,580,282
<i>Development Expenditure</i>	<i>790,361</i>	<i>108,316</i>	<i>703,037</i>
Domestic Development	790,361	108,316	503,037
Donor Development	0	0	200,000
Total Expenditure	10,790,550	2,112,270	10,703,226

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

The department received a total of 2,158,524,000= out of quarterly budget of 2,623,3074,000= representing 82%. Most of the development grant under SFG, LGMSD, etc have not been utilised because contractors have not been awarded to undertake the task and local revenue transfer to the department was not done since the collection was very poor and for the little generated it was allocated for Council operations

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budget has steadily reduced from shs 10,790,550,000 in the FY2014/15 to shs 10,703,226,000 in this financial year. However the department have received support from SDS- USAID supported programme. The departmental expenditure will focus on provision of furniture to schools, construction of staff houses and school facilities including classrooms and latrines

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1009	1009	1009
No. of qualified primary teachers	1009	1009	
No. of pupils enrolled in UPE	76000	76000	76000
No. of teacher houses constructed (PRDP)	2	1	02
No. of Students passing in grade one	300	300	
No. of pupils sitting PLE	6000	6000	
No. of classrooms constructed in UPE	6	6	0
No. of latrine stances constructed	24	6	0
Function Cost (UShs '000)	7,744,090	1,570,349	7,456,740
Function: 0782 Secondary Education			

Vote: 529 Kumi District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	234	234	234
No. of students passing O level	950	950	
No. of students sitting O level	3000	3000	
No. of students enrolled in USE	6000	6000	6000
Function Cost (UShs '000)	2,528,343	397,997	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	
Function Cost (UShs '000)	369,360	89,597	369,360
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	91	91	91
No. of secondary schools inspected in quarter	5	5	
No. of tertiary institutions inspected in quarter	1	1	
No. of inspection reports provided to Council	97	97	
Function Cost (UShs '000)	148,757	54,327	348,783
Cost of Workplan (UShs '000):	10,790,549	2,112,270	10,703,226

Plans for 2015/16

The department planned the following outputs:- 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

(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 : Atatur

Vote: 529 Kumi District**Workplan 6: Education****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 U	467,685	5,612,220
TSCD10077	OKWI KHEMIS	Education Assistant II	U7 U	467,685	5,612,220
TSCD10078	IGUWA JOHN FRANCIS	Education Assistant II	U7 U	467,685	5,612,220
TSCD11083	EMOKOL GEORGE STEP	Education Assistant II	U7 U	467,685	5,612,220
TSCD10080	OENEN ROSE	Education Assistant II	U7 U	467,685	5,612,220
TSCD11617	AKURUT SARAH	Education Assistant II	U7 U	467,685	5,612,220
TSCD11559	AGWANG IRENE WINIFR	Education Assistant II	U7 U	467,685	5,612,220
TSCD10073	AKIA JENNIFER	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11387	ACHOROI GRACE	HEAD TEACHER	U5L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Akalabai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10389	Onya Benard	Education Assistant II	U7 U	467,685	5,612,220
TSCD 10849	Akol Caroline	Education Assistant II	U7 U	467,685	5,612,220
TSCD 19479	Akururt Patricia	Education Assistant II	U7 U	467,685	5,612,220
TSCD 10119	Ariko Genevive	Education Assistant II	U7 U	467,685	5,612,220
TSCD 11660	Asio Annet Rose	Education Assistant II	U7 U	467,685	5,612,220
TSCD 10709	Imutuut Johnson	Education Assistant II	U7 U	467,685	5,612,220
TSCD11018	OKWI GEORGE ROBERT	Education Assistant II	U7 U	467,685	5,612,220
TSCD 11026	Okwi George William	Education Assistant II	U7 U	467,685	5,612,220
TSCD11025	Alungat Hellen	Head teacaher IV	U6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : AKULONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11207	AIDE JULIUS	Education Assistant II	U7U	467,685	5,612,220
TSCD10873	APEDEL PATRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD10639	OKURUT SIMON OGWEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11206	KEDI FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11482	OCEPA JANET LUCY	Education Assistant II	U7U	467,685	5,612,220
TSCD11571	OJUR LAWRENCE	Education Assistant II	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : AKULONY PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10169	AGUTI CAROLINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11208	OTAI STEPHEN MORRIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11211	OPIO JOHN OKIA	Education Assistant II	U7U	467,685	5,612,220
TSCD11269	OMODING ROBERT MAL	Education Assistant II	U7U	467,685	5,612,220
TSCD10593	OMADI GARMAINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11670	AKOL FRANCIS EMONG	Education Assistant II	U7U	467,685	5,612,220
TSCD11605	OKIA KESIRON	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10649	KATOOKO BRIDGET	SENIOR Education Assis	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,106,352

Cost Centre : ARIET PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10297	APOO HELLEN	Education Assistant II	U7U	467,685	5,612,220
TSCD9232	ASIO HELLEN	HEAD TEACHER G III	U7U	467,685	5,612,220
TSCD11491	ESIAGAT JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD11019	OTUURU PATRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD10186	IGONYO KETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD10301	OPUS PETER	Education Assistant II	U7U	467,685	5,612,220
TSCD10300	NANTEZA HARRIET STE	Education Assistant II	U7U	467,685	5,612,220
TSCD10299	ODONG JAMES ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD11234	ANGURA JESCA	Education Assistant II	U7U	467,685	5,612,220
TSCD10659	AMULEN JENNIFER	SENIOR Education Assis	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

Cost Centre : Aterai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10504	Omaiso Edward	Education Assistant II	U7U	467,685	5,612,220
TSCD 9334	Okia John	Education Assistant II	U7U	467,685	5,612,220
TSCD 11637	Akurut Christine	Education Assistant II	U7U	467,685	5,612,220
TSCD 11063	Aluka Dinah	Education Assistant II	U7U	467,685	5,612,220
TSCD 10723	Aluwa Jorem Richard	Education Assistant II	U7U	467,685	5,612,220
TSCD 10467	Aumo Modestar	Education Assistant II	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Aterai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11062	Erau John	Education Assistant II	U7U	467,685	5,612,220
TSCD 11061	Akite Grace	Education Assistant II	U7U	467,685	5,612,220
TSCD 11522	Malinga Simon Kizito	Education Assistant II	U7U	467,685	5,612,220
TSCD 11065	Opio Amongin Angela Mary	Education Assistant II	U7U	467,685	5,612,220
TSCD 11638	Opus Joseph	Education Assistant II	U7U	467,685	5,612,220
TSCD 10503	Acam Grace	Education Assistant II	U7U	467,685	5,612,220
TSCD 10712	Okiria Stephens	Education Assistant II	U7U	467,685	5,612,220
TSCD 10568	Apolot Immaculate	Head Teacher GIII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,264,724

Cost Centre : Atatur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10499	Takan Peter	Education Assistant II	U7U	467,685	5,612,220
TSCD 10857	Acam Ruth	Education Assistant II	U7U	467,685	5,612,220
TSCD 10852	Akol Lucy Margaret	Education Assistant II	U7U	467,685	5,612,220
TSCD 11193	Arionget Jane	Education Assistant II	U7U	467,685	5,612,220
TSCD 10256	Emookol Thomas	Education Assistant II	U7U	467,685	5,612,220
TSCD 10885	Oliangor Okwerede Basil	Education Assistant II	U7U	467,685	5,612,220
TSCD 10856	Omongole Stephen	Education Assistant II	U7U	467,685	5,612,220
TSCD 11174	Opolot James	Education Assistant II	U7U	467,685	5,612,220
TSCD 10909	Pedun Anna Leah	Education Assistant II	U7U	467,685	5,612,220
TSCD 10854	Angom Anna Kettu	Senior Education Assista	U6U	489,988	5,879,856
TSCD 10746	Asire John Calvin	D/Head Teacher GI	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,733,644

Cost Centre : Atatur 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	U4U	619,740	7,436,880
Total Annual Gross Salary (Ushs)					7,436,880

Cost Centre : Kalungar 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 : Kalungar Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10633	Acam Betty	Education Assistant II	U7U	467,685	5,612,220
TSCD 10591	Ilukor John	Education Assistant II	U7U	467,685	5,612,220
TSCD 10369	Ogwang Martin Luther	Education Assistant II	U7U	467,685	5,612,220
TSCD9235	Okeli John Justine	Education Assistant II	U7U	467,685	5,612,220
TSCD 11209	Arionget Saida	Education Assistant II	U7U	467,685	5,612,220
TSCD 10590	Asemo Harriet	Education Assistant II	U7U	467,685	5,612,220
TSCD 10589	Apoo Elizabeth	Deputy Head Teacher	U5U	608,822	7,305,864
TSCD 11658	Akwi Anne Goreti Ogwang	Head Teacher	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					48,285,048

Cost Centre : KAPOKINA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10113	OLUKA NICHOLAS	Education Assistant II	U7 U	467,685	5,612,220
TSCD10117	OKEDI JOHN	Education Assistant II	U7 U	467,685	5,612,220
TSCD10362	OBWANGA CHARLES RI	Education Assistant II	U7 U	467,685	5,612,220
TSCD10115	IMAGORO JANE	Education Assistant II	U7 U	467,685	5,612,220
TSCD11160	KHALAYI DAPHINE	Education Assistant II	U7 U	467,685	5,612,220
TSCD10057	AUMO BENNA	Education Assistant II	U7 U	467,685	5,612,220
TSCD11624	AILIGAT HARRIET	Education Assistant II	U7 U	467,685	5,612,220
TSCD10118	ACHIPA CHRISTINE	Education Assistant II	U7 U	467,685	5,612,220
TSCD10241	EMONG PATRICK	Education Assistant II	U7 U	467,685	5,612,220
TSCD10787	ILABOROT CHRISTOPHE	HEAD TEACHER G I	U 4	611,984	7,343,808
TSCD10122	OJULONG IGNATIUS	DEPUTY HEAD TEAC	U 4	611,984	7,343,808
TSCD10114	ACOM JOYCE	SENIOR Education Assis	U 6	489,988	5,879,856
TSCD11216	APOO NAUME	SENIOR Education Assis	U 6 L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					76,689,672

Cost Centre : KELIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11546	EMORUT JULIUS	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10384	OSUJO JOSEPH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11671	OKURUT FRANCIS	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : KELIM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11628	ODONG STEPHEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10845	EKUSAI STANLEY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10365	ATIMA MARY GORETTI	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10867	ATIM SUSAN SARAH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11568	ASIO LUCY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11150	AACA GRACE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11583	ECHANGAT CHRISTOPH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10100	AMONG MEDINAH	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10090	AGWANG PHOEBE	HEAD TEACHER G III	U5L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,307,920

Cost Centre : OBULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10927	OBOLO JOHN ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD11612	AGUTI LYDIA	Education Assistant II	U7U	467,685	5,612,220
TSCD10921	AGUTI MARY JOSEPHIN	Education Assistant II	U7U	467,685	5,612,220
TSCD10920	ANYIDA SIMON PETER	Education Assistant II	U7U	467,685	5,612,220
TSCD10925	TUKEI ALOYSIUS OKAPE	Education Assistant II	U7U	467,685	5,612,220
TSCD10973	MORU PETER JAMES	Education Assistant II	U7U	467,685	5,612,220
TSCD10930	OJAMUGE ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD10204	OKELLO PETER	Education Assistant II	U7U	467,685	5,612,220
TSCD10929	OKODAN RICHARD	Education Assistant II	U7U	467,685	5,612,220
TSCD10928	IKOBA CHRISTINE SARA	Education Assistant II	U7U	467,685	5,612,220
TSCD10987	OGWAPIT AKERO JAMES	HEAD TEACHER GIII	U 5 U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,428,064

Cost Centre : Orapada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10471	Agumar Gilbert	Education Assistant II	U7	467,685	5,612,220
TSCD11445	Abooto Joyce	Education Assistant II	U7	467,685	5,612,220
TSCD10424	Akudo M	Education Assistant II	U7	467,685	5,612,220
TSCD10473	Bulage Monica	Education Assistant II	U7	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Orapada Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10469	Etyang James	Education Assistant II	U7	467,685	5,612,220
TSCD10466	Aaca stella	Education Assistant II	U7	467,685	5,612,220
TSCD 11470	Apiot Agnes Opeede	Head Teacher g iv	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Cost Centre : OSWAPAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11379	OTIM JAMES	HEAD TEACHER G III	U 5 U	608,822	7,305,864
TSCD10153	KEDI JOEL	SENIOR Education Assi	U 7 U	467,685	5,612,220
TSCD9233	AACA JUDITH	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10633	ACHAM BETTY	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10151	AKELLO GRACE	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10254	ECAAT STEPHEN	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10156	IMURANG JANE FLOREN	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10159	ODEA MICHAEL	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10154	OKIROR EMMANUEL	Education Assistant II	U 7 U	467,685	5,612,220
TSCD10155	IMOIT HELLEN	Education Assistant II	U 7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,815,844

Cost Centre : ST Mathias Aputon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11335	Apolot Hellen Beatrice	Head Teacher	U 6	489,988	5,879,856
TSCD 10551	Oriangatum Francis	Education Assistant II	U 7 U	467,685	5,612,220
TSCD 11654	Aisu Julius	Education Assistant II	U 7 U	467,685	5,612,220
TSCD 11664	Atin Dinnah	Education Assistant II	U 7 U	467,685	5,612,220
TSCD 10358	Agwang Florence	Education Assistant II	U 7 U	467,685	5,612,220
TSCD 11197	Odong Augustine	Education Assistant II	U 7 U	467,685	5,612,220
TSCD 11196	Okalebo Abraham	Education Assistant II	U 7 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,553,176

Subcounty / Town Council / Municipal Division : Kanyum

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : AJUKET PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11228	OMERIKOL LAWRENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10202	ASEKENYE CHRISTINE H	Education Assistant II	U7U	467,685	5,612,220
TSCD10472	OLUKOMERI WILSON RO	Education Assistant II	U7U	467,685	5,612,220
TSCD10477	OCHAN PAUL	Education Assistant II	U7U	467,685	5,612,220
TSCD11227	JALI SAM	Education Assistant II	U7U	467,685	5,612,220
TSCD11567	AKITENG SUZAN	Education Assistant II	U7U	467,685	5,612,220
TSCD11232	EGOLET MARTIN	Education Assistant II	U7U	467,685	5,612,220
TSCD11230	OMUNET JOHN PETER	Education Assistant II	U7U	467,685	5,612,220
TSCD11470	ASERAIT MARGARET	HEAD TEACHER	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

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			
TSCD10523	AMONG BERNADETTE	Education Assistant II	U7U	467,685	5,612,220
TSCD10526	OUMA MICHAEL ALEGO	Education Assistant II	U7U	467,685	5,612,220
TSCD10525	ABEJA ANNET RITAH	Education Assistant II	U7U	467,685	5,612,220
TSCD10397	OMODA FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11634	IPEDED AKOL JOE PETE	Education Assistant II	U7U	467,685	5,612,220
TSCD10533	EMORUT JOHN MICHAE	Education Assistant II	U7U	467,685	5,612,220
TSCD10530	CHIPA LEAH	Education Assistant II	U7U	467,685	5,612,220
TSCD10527	ACHOM JULIET	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10532	IBABALA SIMON PETER	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11037	PEDUN CHRISTINE	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11633	AKUNGURU PETER	HEAD TEACHER GII	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,268,916

Cost Centre : Kabwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 1002	OEMATUM S	Education Assistant II	U7U	467,685	5,612,220
TSCD 10683	Otim Charles	Education Assistant II	U7U	467,685	5,612,220
TSCD 10710	Oluka Evans	Education Assistant II	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Kabwele Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10706	Okanya John Robert	Education Assistant II	U7U	467,685	5,612,220
TSCD 11603	Akol Rebecca	Education Assistant II	U7U	467,685	5,612,220
TSCD 10704	Acom Stella	Education Assistant II	U7U	467,685	5,612,220
TSCD 11503	Aaca Juliet	Education Assistant II	U7U	467,685	5,612,220
TSCD 10711	Erimu John Charles	Head Teacher	U5U	608,822	7,305,864
TSCD 11626	Osire John Paul	Education Assistant II	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					53,897,268

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	U7U	467,685	5,612,220
TSCD11663	OPOLOT THOMAS	Education Assistant II	U7U	467,685	5,612,220
TSCD10415	OPADO JUVENTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD10056	MOKO SAMUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11678	EMUGE JOHN FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD10896	EKABOT FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD10061	ASIO CATHERINE	Education Assistant II	U7U	467,685	5,612,220
TSCD10051	APEDEL JANET MARGAR	Education Assistant II	U7U	467,685	5,612,220
TSCD10062	AKIRIAT PENINAH	Education Assistant II	U7U	467,685	5,612,220
TSCD11542	AITO ANGELLA	Education Assistant II	U7U	467,685	5,612,220
TSCD10205	ELELEBUN JOHN MICHA	Education Assistant II	U7U	467,685	5,612,220
TSCD10292	OKELLO FRANCIS	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11339	OSAKO VIGILOUS	HEAD TEACHER GIII	U4U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,920,140

Cost Centre : KAJAMAKA NEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10441	OKOJA SOSTENE	Education Assistant II	U7U	467,685	5,612,220
TSCD9231	AKUDO JOHN CHARLES	Education Assistant II	U7U	467,685	5,612,220
TSCD11022	OSAKAN DAVID	Education Assistant II	U7U	467,685	5,612,220
TSCD10439	ONGIMALE BEN	SENIOR Education Assis	U7U	467,685	5,612,220
TSCD10977	OMODING SAM	Education Assistant II	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : KAJAMAKA NEW PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11569	OLUKA BEN	Education Assistant II	U7U	467,685	5,612,220
TSCD10147	OKURUT EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11600	OKELLO KERESPO	Education Assistant II	U7U	467,685	5,612,220
TSCD11601	OCHOM BENJAMIN	Education Assistant II	U7U	467,685	5,612,220
TSCD10685	IJALA DANIEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11032	ANYOPA CONSOLATA	Education Assistant II	U7U	467,685	5,612,220
TSCD10440	AKURUT JANE	Education Assistant II	U7U	467,685	5,612,220
TSCD11629	AATEKIT DINNAH	Education Assistant II	U7U	467,685	5,612,220
TSCD10444	ADONG MARY	Education Assistant II	U7U	467,685	5,612,220
TSCD10443	AKAREUT MARGARET	Education Assistant II	U7U	467,685	5,612,220
TSCD10447	OKIRIA GRACE	HEAD TEACHER	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					91,527,108

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	U7U	467,685	5,612,220
TSCD10535	ODONGO MOSES	Education Assistant II	U7U	467,685	5,612,220
TSCD10575	OSIRIM STEPHEN	Education Assistant II	U7U	467,685	5,612,220
TSCD11225	OMOIT MARTIN	Education Assistant II	U7U	467,685	5,612,220
TSCD11644	OKIA ALFRED MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11114	AKURUT HELLEN MARY	Education Assistant II	U7U	467,685	5,612,220
TSCD10772	ASIO ROSE MARY	Education Assistant II	U7U	467,685	5,612,220
TSCD11590	EMOOTAI ROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD10653	ASINGE TOM BOSCO	Education Assistant II	U7U	467,685	5,612,220
TSCD11113	OLUPOT NOAH	Education Assistant II	U7U	467,685	5,612,220
TSCD11639	AILO HELLEN BETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD10391	AKONGEL FRANCIS	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10182	OSAKO JAMES	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10149	ASANO OKARE ELIZABE	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11526	TUKEI FELIX	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10005	OENEN FLORENCE ANY	HEAD TEACHER GII	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					92,559,708

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/O/6652	Okau Domic	Assistant Education Offic	U5	608,822	7,305,864
UTS/E/421	Okalebo Richard	Senior Education Assista	U5	608,822	7,305,864
UTS/O/13432	Okurut Samson	Assistant Education Offic	U5	608,822	7,305,864
UTS/O/10508	Olil Michael Obicci	Assistant Education Offic	U5	608,822	7,305,864
UTS/O/7535	Omuron robert	Education Officer	U5	608,822	7,305,864
UTS/O/6153	Oriada Sam	Assistant Education Offic	U5	608,822	7,305,864
UTS/1/1086	Ingaru Deborah	Assistant Education Offic	U5	608,822	7,305,864
UTS/O/10666	Akol James Nicholas	Assistant Education Offic	U5	608,822	7,305,864
UTS/A/8321	Amagoro Sanuel Okello	Eduction Officer	U5	608,822	7,305,864
UTS/O/14714	Ojangole Martin Timothy	Education Officer	U4 Upper	611,984	7,343,808
UTS/E/2579	emorut James	Education Officer	U4 Upper	611,984	7,343,808
UTS/O/15338	Okedi Moses	Education Officer	U4 Upper	611,984	7,343,808
UTS/K/01	Kisale Ben	Education Officer	U4 Upper	611,984	7,343,808
UTS/M/3641	Mwase Joseph	Head Master	U2	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					108,356,592

Cost Centre : Kanyum Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11100	Elibu Patrick Mike	Education Assistant 11	U7U	467,685	5,612,220
TSCD10569	Ariebe Gilbert	Education Assistant 11	U7U	467,685	5,612,220
TSCD10193	Okore Justine	Education Assistant 11	U7U	467,685	5,612,220
TSCD10255	Onya Paul	Education Assistant 11	U7U	467,685	5,612,220
TSCD10191	Samadu Samuel	Education Assistant 11	U7U	467,685	5,612,220
TSCD10355	Opado Emmanuel Olive	Education Assistant 11	U7U	467,685	5,612,220
TSCD10196	Aanyu Deborah	Education Assistant 11	U7U	467,685	5,612,220
TSCD10257	Alupo Betty	Senior Education Assista	U6U	489,988	5,879,856
TSCD11229	Ikilai Stanslaus	Senior Education Assista	U6U	489,988	5,879,856
TSCD10194	Odeny Ezekiel Okiror	D/Head teacher	U5U	608,822	7,305,864
TSCD10179	Akol Perpetua	Head teachae GII	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					65,656,980

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : KATILEKORI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10477	OCOM EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10500	OPUTAN OMODING FELI	Education Assistant II	U7U	467,685	5,612,220
TSCD10478	OKWAMERI JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD10502	OKWADI OLIBORIT JAM	Education Assistant II	U7U	467,685	5,612,220
TSCD11659	AMODING PAMELA	Education Assistant II	U7U	467,685	5,612,220
TSCD11165	AKOL PATRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD10475	AKIROR ANNE GRACE	Education Assistant II	U7U	467,685	5,612,220
TSCD10474	ORONE JAMES	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11010	ARIKOD JOHN	DEPUTY HEAD TEAC	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Kogili Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10181	Ocanan Patrick	Assistant H/Teacher	U7U	467,685	5,612,220
TSCD11560	Odeke Tom	Education Assistant 11	U7U	467,685	5,612,220
TSCD11188	Twani John Peter	Education Assistant 11	U7U	467,685	5,612,220
TSCD10922	Okoboi Aloysius	Senior Education Assista	U7U	467,685	5,612,220
TSCD11219	Tukei Jesca	Education Assistant 11	U7U	467,685	5,612,220
TSCD11475	Onua Tom	Education Assistant 11	U7U	467,685	5,612,220
TSCD10022	Opolot Ismael	Education Assistant 11	U7U	467,685	5,612,220
TSCD10203	Apuno Betty	Education Assistant 11	U7U	467,685	5,612,220
TSCD10201	Osire Elliam Otipé	Education Assistant 11	U7U	467,685	5,612,220
TSCD1068	Opolto John Joseph	Education Assistant 11	U7U	467,685	5,612,220
TSCD10206	Ekoot Aluka Margaret	Head teacher GIII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,428,064

Cost Centre : Ojie Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11262	Adong Millian	Education Assistant 11	U7U	467,685	5,612,220
TSCD10185	Akol Jimmy	Assistant H/Teacher	U7U	467,685	5,612,220
TSCD11648	Adiiba Amos	Education Assistant 11	U7U	467,685	5,612,220
TSCD10189	Sunge Beatrice	Education Assistant 11	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Ojie Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11604	Osuujo Simon	Education Assistant 11	U7U	467,685	5,612,220
TSCD10184	Onyait peter	Education Assistant 11	U7U	467,685	5,612,220
TSCD10187	Opolot Ben Okiror	Education Assistant 11	U7U	467,685	5,612,220
TSCD11374	Ikwap Martin	Education Assistant 11	U7U	467,685	5,612,220
TSCD10576	Etuket Efrhaim.O	Head teacher GII	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,241,568

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	U7U	467,685	5,612,220
TSCD14190	ALOCH KELESTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11579	ODONY HAMIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11163	OKALEBO JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD11164	OKIRIA ALEX	Education Assistant II	U7U	467,685	5,612,220
TSCD10556	OSEMUKA CLEMENT	Education Assistant II	U7U	467,685	5,612,220
TSCD11666	ADEKE ANNE BEATRICE	Education Assistant II	U7U	467,685	5,612,220
TSCD9230	OBUKUI SILVER	DEPUTY HEAD TEAC	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : Olimai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11432	Opwanya John	Education Assistant II	U7U	467,685	5,612,220
TSCD 11399	Omoding Charles	Education Assistant II	U7U	467,685	5,612,220
TSCD 11430	Atim Petua Ojepa	Education Assistant II	U7U	467,685	5,612,220
TSCD 11429	Ikungo Stephen Stanley	Education Assistant II	U7U	467,685	5,612,220
TSCD11676	Ochola John	Education Assistant II	U7U	467,685	5,612,220
TSCD 11416	Olupot Joseph	Education Assistant II	U7U	467,685	5,612,220
TSCD 11434	Omuba Samuel	Education Assistant II	U7U	467,685	5,612,220
TSCD 10044	Opio Joseph	Education Assistant II	U7U	467,685	5,612,220
TSCD 11435	Akello Anne	Senior Education Assitan	U6U	489,988	5,879,856
TSCD 10803	Enogu Simon	Head Teacher	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : OLUMOT PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11593	OPULE SIMON	Education Assistant II	U7U	467,685	5,612,220
TSCD10754	ICABALA JOSEPHINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11662	MALINGA MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10758	OGWANG ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD11171	OLUPOT TOM	Education Assistant II	U7U	467,685	5,612,220
TSCD11167	OMASIGE JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD10183	ADIKINY HADIJAH	Education Assistant II	U7U	467,685	5,612,220
TSCD11665	ANALO JENNIFER	HEAD TEACHER	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : OMURANG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10831	ODEA FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD10833	ADERO BETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD10830	ATAI FLORENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10827	ENYIPU GODFREY	Education Assistant II	U7U	467,685	5,612,220
TSCD10829	ODEKE FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11003	OMONUK DAVID	Education Assistant II	U7U	467,685	5,612,220
TSCD11674	OMUJAL PIUS	Education Assistant II	U7U	467,685	5,612,220
TSCD10832	ELIMAT SAMSON	Education Assistant II	U7U	467,685	5,612,220
TSCD10200	AJALO LOYCE MARY	HEAD TEACHER GIV	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

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
TSCD10123	ODEKE EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10498	OTIAMAN SILVER	Education Assistant II	U7U	467,685	5,612,220
TSCD11004	OKORI JOHN FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD10826	EKAJU EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD9221	ASINGE NATHAN	Education Assistant II	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****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	U7U	467,685	5,612,220
TSCD10828	AGEET ELUNGAT JAMES	Education Assistant II	U7U	467,685	5,612,220
TSCD10878	ADENGELE FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11610	ACOM STELLA ROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD10287	ONABA EUGINE	DEPUTY HEAD TEAC	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

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	U7U	467,685	5,612,220
TSCD10882	OSUJO WILLIAM	Education Assistant II	U7U	467,685	5,612,220
TSCD10243	ACOM ANNA RUTH	Education Assistant II	U7U	467,685	5,612,220
TSCD10074	AIDE STEPHEN	Education Assistant II	U7U	467,685	5,612,220
TSCD10241	ELEM MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10992	IMEDE ANNE CHRISTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD10240	OKALANY NABOTH	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : BISINA LAKE VIEW PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD9223	OGURO STEPHEN OJEMA	Education Assistant II	U7U	467,685	5,612,220
TSCD10223	OSINGIL AMBROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD11613	OMAGOR STEPHEN	Education Assistant II	U7U	467,685	5,612,220
TSCD11646	OKORE JUSTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11524	ARIONGET ANGELLA	Education Assistant II	U7U	467,685	5,612,220
TSCD11645	AKONGEL CHRISTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11294	OSEKA WILLIAM	DEPUTY HEAD TEAC	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : Kabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11539	Amero Florence	Education Assistant II	U7U	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Kabata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10054	Akurut Tabitha Doroth	Education Assistant II	U7U	467,685	5,612,220
TSCD 10421	Okoito Joseph	Education Assistant II	U7U	467,685	5,612,220
TSCD 10420	Aanyu Margaret	Education Assistant II	U7U	467,685	5,612,220
TSCD 10417	Akurut Margaret	Education Assistant II	U7U	467,685	5,612,220
TSCD 11074	Adeke Angella Rose	Education Assistant II	U7U	467,685	5,612,220
TSCD 11589	Apio Betty	Education Assistant II	U7U	467,685	5,612,220
TSCD 10198	Kedi Brahim	Education Assistant II	U7U	467,685	5,612,220
TSCD 10419	Apio Cornelia	Education Assistant II	U7U	467,685	5,612,220
TSCD 10773	Aguti Bernadette	Education Assistant II	U7U	467,685	5,612,220
TSCD 10687	Acaya Martin	Education Assistant II	U7U	467,685	5,612,220
TSCD 10167	Acom Esther	Education Assistant II	U7U	467,685	5,612,220
TSCD 10776	Ocela Juventine	Education Assistant II	U7U	467,685	5,612,220
TSCD 10780	Ojilong Charles Patrick	Head Teacher	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,264,724

Cost Centre : KUMI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10326	APIO GETRUDE	Education Assistant II	U7U	467,685	5,612,220
TSCD10349	IDWAT JOHN MALINGA	Education Assistant II	U7U	467,685	5,612,220
TSCD10348	ASIMO MARGARET	Education Assistant II	U7U	467,685	5,612,220
TSCD10350	OPOLOT SAMUEL PATRI	Education Assistant II	U7U	467,685	5,612,220
TSCD10351	TUKEI JOYCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10325	AKOL BETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD11515	AGWANG ESTHER MARG	Education Assistant II	U7U	467,685	5,612,220
TSCD10336	ADOOLI EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11655	AMUGE FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD10016	AKURE NATHAN NATHA	Education Assistant II	U7U	467,685	5,612,220
TSCD100322	AMUGE FLORENCE	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10335	ACHENG IMMACULATE	DEPUTY HEAD TEAC	U4L	611,984	7,343,808
TSCD11548	OCOM JOHN JONES	DEPUTY HEAD TEAC	U4L	611,984	7,343,808
TSCD10320	OCHOLA ELIZABETH	HEAD TEACHER G I	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,033,480

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/SU/02	Okurut David Moses	Cook	U8L	213,832	2,565,984
UTS/SU/04	Olupot Peter Vincent	Cook	U8L	213,832	2,565,984
UTS\S\04	Olupot Richard Peter	Support staff	U8L	213,832	2,565,984
UTS/SU/06	Oparok Gabriel	Cleaner	U8L	213,832	2,565,984
UTS/SU/05	Okiala Absolom	Askari	U8L	213,832	2,565,984
UTS/SU/09	Ilakas Constance	Cook	U8L	213,832	2,565,984
UTS/SU/07	Ilukor John Paul	Cook	U8L	213,832	2,565,984
UTS/SU/10	Aany Florence	Cook	U8L	213,832	2,565,984
UTS/SU/03	Esiagat Danis	Cook	U8L	213,832	2,565,984
UTS/SU/01	Odengel Faustine	Cook	U8L	213,832	2,565,984
UTS/SU/08	Kedi Hellen	Cook	U8L	213,832	2,565,984
UTS/SU/11	Amukun Paul	Cook	U8L	213,832	2,565,984
UTS\WS\01	Akullo Lucy	W\SHOP\ASS	U7	224,188	2,690,256
UTS\S\03	Atim Rose	Support staff	U7	224,188	2,690,256
O/2/2180	Odeke Moses	Support staff	U7L	227,240	2,726,880
UTS/O/11867	Oluku Geoffrey Ojaka	Technical Teacher	U5(SC)	608,822	7,305,864
UTS/C/705	Cheptengan Caroline	Technical Teacher	U5U	608,822	7,305,864
UTS/B/3219	Bua Tonny	Technical Teacher	U5U	608,822	7,305,864
UTS\S\02	Ariko John Francis	Support staff	U5U	608,822	7,305,864
UTS/C839	Cherwoti Benard	Technical Teacher	U5U	608,822	7,305,864
UTS/A/5424	Amenyo charles K	Technical Teacher	U5U	608,822	7,305,864
UTS/A/5722	Acom Ruth	Technical Teacher	U5U	608,822	7,305,864
UTS/O/12286	Okalany Julius	Technical Teacher	U5U	608,822	7,305,864
UTS/E/343	Emaru Michael	Technical Teacher	U5U	608,822	7,305,864
UTS/E/2053	Esilu Wilbert	Technical Teacher	U5U	608,822	7,305,864
UTS/W/2995	Wamutu Robert	Technical Teacher	U5U	608,822	7,305,864
UTS/O/9170	Orone Albert	Technical Teacher	U5U	608,822	7,305,864
UTS/O/1213	Omera Sam	Technical Teacher	U5U	608,822	7,305,864
UTS/A/9835	Adot Charles	Technical Teacher	U5U	608,822	7,305,864
UTS/O/2091	Okalany John Erisa	Technical Teacher	U5U	608,822	7,305,864
O/2/207	Okello Fra ncis Abal	Support staff	U5U	608,822	7,305,864
UTS/E/1915	Ekony Moses	Technical Teacher	U5U	608,822	7,305,864

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/A/12014	Aacha Julius R E	Deputy Head Teacher	U2L	611,984	7,343,808
UTS/E/1082	Etomet Anthony	Head Teacher	U1E	1,496,121	17,953,452
Total Annual Gross Salary (Ushs)					188,396,148

Cost Centre : OKOUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11588	KAIRA JENNIPHER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11516	TINO SARAH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10037	ODONG SAMSON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10864	KONGAI MARY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11291	ELWANA NAPHTAL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10036	ANYAIT BESMES	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10104	EGADU ROBERT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10035	MOKO NACKLET	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11360	IYAMA CHARLES	Head Teacher	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,241,568

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	U7U	467,685	5,612,220
TSCD11596	WALI RAMADHAN	Education Assistant II	U7U	467,685	5,612,220
TSCD10446	ODELE JOHN WILLIAM	Education Assistant II	U7U	467,685	5,612,220
TSCD10096	MUHWANA HILDA	Education Assistant II	U7U	467,685	5,612,220
TSCD10705	ECODU FREDRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD10650	ARIKO JUDITH	Education Assistant II	U7U	467,685	5,612,220
TSCD11481	AMONGIN AGNES	Education Assistant II	U7U	467,685	5,612,220
TSCD11661	AKELEM MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD1091...	ACHOLA BEATRICE	Education Assistant II	U7U	467,685	5,612,220
TSCD10033	ASUTO CHRISTINE BETT	Education Assistant II	U7U	467,685	5,612,220
TSCD 10020	Okodel David	Head Teacher	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					62,002,056

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : OLUPE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10936	ORENA HELLEN	Education Assistant II	U7U	467,685	5,612,220
TSCD11281	OYEMATUM SAMUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11386	ARIONGET BEATRICE	Education Assistant II	U7U	467,685	5,612,220
TSCD10935	AMONG BETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD11198	OKELLO JIMEX	Education Assistant II	U7U	467,685	5,612,220
TSCD11276	ACAM HELLEN HARRIET	Education Assistant II	U7U	467,685	5,612,220
TSCD10931	AMUGE FLORENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10966	AOJAR MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10938	AUJO JENNIFER	Education Assistant II	U7U	467,685	5,612,220
TSCD11277	ESELE JOHN	Education Assistant II	U7U	467,685	5,612,220
TSCD10939	IBERUT PATRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD11221	IBETO BETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD11200	ITIFE JULIET	Education Assistant II	U7U	467,685	5,612,220
TSCD10686	APEGU ROBERT ROY	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10270	LOGOSE PHILOMENA	HEAD TEACHER G III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					86,144,580

Cost Centre : OMOLOKONYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10152	DUWAN TEDDY	Education Assistant II	U7U	467,685	5,612,220
TSCD11534	OPIO FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11210	OLOKOJO ABRAHAM	Education Assistant II	U7U	467,685	5,612,220
TSCD10842	ODEKE PATRICK EMURO	Education Assistant II	U7U	467,685	5,612,220
TSCD11536	ABEJA EDITH RUTH	Education Assistant II	U7U	467,685	5,612,220
TSCD11587	ACHOM RACHAEL GLAD	Education Assistant II	U7U	467,685	5,612,220
TSCD10675	ACOM CHRISTINE LUCY	Education Assistant II	U7U	467,685	5,612,220
TSCD11530	ATAI IMMACULATE	Education Assistant II	U7U	467,685	5,612,220
TSCD11231	OPOLOT FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TSCD11426	ILEMUNGOLET JANE FL	HEAD TEACHER GIV	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

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
TSCD10519	ARIONGET FLORENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10493	AGUTI ANNE MARY	Education Assistant II	U7U	467,685	5,612,220
TSCD10496	TUKEI RICHARD	Education Assistant II	U7U	467,685	5,612,220
TSCD10497	AMONGIN CHRISTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD10494	OKOBOI JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD10701	OMOITA GODFREY	Education Assistant II	U7U	467,685	5,612,220
TSCD10489	AKOL RICHARD	Education Assistant II	U7U	467,685	5,612,220
TSCD10341	IKILAI HELEN SUSAN O.	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10491	OLUKA MOSES	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10520	IGONYO GRACE EBOKO	HEAD TEACHER GII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,351,116

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	U7U	467,685	5,612,220
TSCD1075	IKWAP DAVID	Education Assistant II	U7U	467,685	5,612,220
TSCD11609	ADONG HARRIET	Education Assistant II	U7U	467,685	5,612,220
TSCD10220	EMURON MIKE	Education Assistant II	U7U	467,685	5,612,220
TSCD10824	OKELLO LAWRENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10770	OKWALINGA JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD11582	IKALEBOT SALUME	Education Assistant II	U7U	467,685	5,612,220
TSCD11480	ARIKO MOSES CALVIN	Education Assistant II	U7U	467,685	5,612,220
TSCD11112	OKWI PATRICK	HEAD TEACHER G IV	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

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
TSCD11484	OTUNGUL JULIUS	Education Assistant II	U7U	467,685	5,612,220
TSCD10352	OKEJU BEN WEIGULO	SENIOR Education Assis	U7U	467,685	5,612,220
TSCD10952	EKOTOI BERNA	Education Assistant II	U7U	467,685	5,612,220

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
TSCD10688	EKAMU PAUL	Education Assistant II	U7U	467,685	5,612,220
TSCD10991	ADONGO SARAH	Education Assistant II	U7U	467,685	5,612,220
TSCD10197	APIO JOYCE FLORENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10868	ANYANGO FLORENCE M	SENIOR Education Assis	U7U	467,685	5,612,220
TSCD11190	ALUKA STELLA	Education Assistant II	U7U	467,685	5,612,220
TSCD9224	AKOL HELLEN	SENIOR Education Assis	U7U	467,685	5,612,220
TSCD11647	AMUGE CHRISTINE	HEAD TEACHER GII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					57,815,844

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	U7U	467,685	5,612,220
TSCD11649	OTIM SAMUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10915	ODONG CHARLES	Education Assistant II	U7U	467,685	5,612,220
TSCD10913	ECELAT JOHN ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD11551	AKURUT FLORENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10918	ARIKOD STELLA	Education Assistant II	U7U	467,685	5,612,220
TSCD10924	ABASERET BENNAH	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10924	ADEMUN AGRIFIN	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10917	AIGO JOSEPHINE	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10220	ACIPA JANET	HEAD TEACCHER GII	U6U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,618,752

Cost Centre : Kumi Boys Primary Shcool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10278	Ibilat Hellen	Education Assistant 11	U7U	467,685	5,612,220
TSCD10674	Achan Kadijah	Education Assistant 11	U7U	467,685	5,612,220
TSCD10786	Akoror Seraphine	Education Assistant 11	U7U	467,685	5,612,220
TSCD10678	Akwap Julius Caesar	Education Assistant 11	U7U	467,685	5,612,220
TSCD10411	Asio Arufina	Education Assistant 11	U7U	467,685	5,612,220
TSCD10679	Okello Obore Francis	Education Assistant 11	U7U	467,685	5,612,220
TSCD11535	Lanyero Irene Okot	Education Assistant 11	U7U	467,685	5,612,220

Vote: 529 Kumi District

Workplan 6: Education

Cost Centre : Kumi Boys Primary Shcool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10673	Oselle Bernard	Assistant H/Teacher	U7U	467,685	5,612,220
TSCD10677	Olupot John	Education Assistant 11	U7U	467,685	5,612,220
TSCD10676	Omare Patrick	Education Assistant 11	U7U	467,685	5,612,220
TSCD10651	Isagaite Mary Imm	Education Assistant 11	U7U	467,685	5,612,220
TSCD10111	Asege Rose Ekitui. E	Head teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,078,228

Cost Centre : KUMI GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10692	OCEN GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
TSCD10724	AKODI CHRISTINE MAR	Education Assistant II	U7U	467,685	5,612,220
TSCD11562	ITIAKORIT SEMU	Education Assistant II	U7U	467,685	5,612,220
TSCD10682	OBUKUI ALFRED	Education Assistant II	U7U	467,685	5,612,220
TSCD10681	OTIM MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11561	OKURUT KOSIA	Education Assistant II	U7U	467,685	5,612,220
TSCD10157	ODITAI JOHN PETER	Education Assistant II	U7U	467,685	5,612,220
TSCD10097	ARIIMI SARAH NAUME	Education Assistant II	U7U	467,685	5,612,220
TSCD11488	INGOLAN NOAH MILTON	Education Assistant II	U7U	467,685	5,612,220
TSCD10680	AANYU ESTHER	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10689	AMITI IMMACULATE SR	HEAD TEACHER G I	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,733,644

Cost Centre : Kumi Town Ship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11672	Otini Moses Waleker	Education Assistant 11	U7U	467,685	5,612,220
TSCD10381	Asire Jane Frances	Education Assistant 11	U7U	467,685	5,612,220
TSCD11615	Apolot Deborah	Education Assistant 11	U7U	467,685	5,612,220
TSCD11493	Amollo Joseph	Education Assistant 11	U7U	467,685	5,612,220
TSCD10387	Nabwire Janet	Education Assistant 11	U7U	467,685	5,612,220
TSCD11673	Okiror Kassio	Education Assistant 11	U7U	467,685	5,612,220
TSCD10464	Amiro Jennifer	Education Assistant 11	U7U	467,685	5,612,220
TSCD10462	Oluka Jseph	Education Assistant 11	U7U	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
TSCD11265	Acom Florence	Education Assistant 11	U7U	467,685	5,612,220
TSCD10383	Akello Elizabeth	Education Assistant 11	U7U	467,685	5,612,220
TSCD10192	Akongel Jaffar	Education Assistant 11	U7U	467,685	5,612,220
TSCD10524	Oselle Julius Chandia	Education Assistant 11	U7U	467,685	5,612,220
TSCD10382	Amukun rose	Senior Education Assista	U6U	489,988	5,879,856
TSCD11525	Obaja Ausman Matono	Head teachae	U4U	611,984	7,343,808
TSCD10388	Alupo Margaret Okiria	D/Head teacher	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,914,112

Cost Centre : WIGGINS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11343	OPOLOT GABRIEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10093	ACHAM GENAVIVE	Education Assistant II	U7U	467,685	5,612,220
TSCD10108	AILAK HELLEN ROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD10107	ATAI STELLA	Education Assistant II	U7U	467,685	5,612,220
TSCD10094	BUKOSERA ALLEN	Education Assistant II	U7U	467,685	5,612,220
TSCD10106	EILU STELLA	Education Assistant II	U7U	467,685	5,612,220
TSCD10985	OTIM AMBROSE PAUL	Education Assistant II	U7U	467,685	5,612,220
TSCD10101	ACAKARA GRACE	Education Assistant II	U7U	467,685	5,612,220
TSCD10103	ILABOROT NAOME	Education Assistant II	U7U	467,685	5,612,220
TSCD10327	ODEA STEPHEN	Education Assistant II	U7U	467,685	5,612,220
TSCD10110	ODEKE JOSEPH	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10979	AMODING CHRISTINE	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10105	ALUPO CAROLINE	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10098	IKORI MICHAEL	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10092	ARUKOR ANN GRACE	DEPUTY HEAD TEAC	U4U	611,984	7,343,808
TSCD11451	ODEKE ICHODE CHARLE	HEAD TEACHER	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,329,240

Cost Centre : Wiggins SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E1244	Ojalla Peter	Laboratory Assistant	U7Upper	467,685	5,612,220

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/E/1137	Ebulet Ambrose D.	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/O/7122	Okurut Robert	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTSO/2653	Opar Rubanga	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/O/8261	Omadi Samuel	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/E/1967	Ekisa Benson	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/E/1030	Emolu oniro	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/E/1835	Emookol Cooper	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/O/1552	Okoboi John M.	Education Officer GT	U5 (SC)	733,562	8,802,744
UTS/O/7009	Okurut James	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTSO/9389	Odeke Willy	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTS/O/3797	Okodan John Sam	Asst Education Officer	U5 (SC)	733,562	8,802,744
UTSA/4337	Amongin Grace Ikanut	Education Officer	U4 Upper	611,984	7,343,808
UTSE/1933	Ecuru Paul	Education Officer	U4(SC)	978,212	11,738,544
UTS/O/4390	Ogwang Michael	Education Officer	U4(SC)	978,212	11,738,544
UTS/A/7656	Atwaeta Nicholas	Asst Education Officer	U4(SC)	978,212	11,738,544
IUTS//356	Ilado Tofil Ogwang	Head Tr A Level Day	U 1 (SC)	1,767,634	21,211,608
UTS/A/5386	Acom Anna Mary	D/Hm O Level Day	U 3 L	965,011	11,580,132
UTS/O/2279	Opolot Vincent	Education Officer	U 4 L	611,984	7,343,808
UTS/A/4025	Ariونغ Hellen	Asst Education Officer	U 4 L	611,984	7,343,808
UTS/A/1771	Akabwai Francis	Education Officer GT	U 4 L	611,984	7,343,808
UTS/E/566	Ewaru Peter Timothy	Education Officer	U 4 L	611,984	7,343,808
UTS/O/ 14715	Okau Robert Nelson	Asst Education Officer	U 4 L	611,984	7,343,808
UTS/O/2168	Opule William	Education Officer	U 4 L	611,984	7,343,808
UTSO/4572	Okata James Paul	Education Officer GT	U 4 L	611,984	7,343,808
UTS/E/559	Ecaat Patrick	Education Officer GT	U 4 L	611,984	7,343,808
UTS/M/75/72	Moko Justine	Education Officer GT	U 4 L	611,984	7,343,808
UTS/O/8385	Osire Augustine	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/A/2361	Angois Charles Aisu	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/A/8504	Anguria Gertrude	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/A/5071	Aryonget Juliet	Asst Education Officer	U 5 U	608,822	7,305,864
UTSC/664	Chemutai Philis	Asst Education Officer	U 5 U	608,822	7,305,864

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/6820	Opolot Julius	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/A/4661	Akello Florence	Asst Education Officer	U 5 U	608,822	7,305,864
A2/932	Okwii Anthony	Bursar	U 5 U	608,822	7,305,864
UTSO/13698	Okwii Emmanuel	Education Officer GT	U 5 U	608,822	7,305,864
UTS/O/6583	Oluka Peter	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/A/73/67	Akwi Deborah	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/O/13124	Oluka Sylus Patrick	Asst Education Officer	U 5 U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					340,360,968

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
TSCD11534	AISU AGENATIO	Education Assistant II	U7U	467,685	5,612,220
TSCD11314	OKALANY EBWALU JOH	Education Assistant II	U7U	467,685	5,612,220
TSCD9225	OSAKO EJOKU BOSCO	Education Assistant II	U7U	467,685	5,612,220
TSCD10552	OTULE MICHAEL	HEAD TEACHER	U7U	467,685	5,612,220
TSCD11332	ECAEL MOSES	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : Akadot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10672	Omoding Samuel Atubo	Education Assistant II	U7U	467,685	5,612,220
TSCD 10960	Etomet G. W. Opolot	Education Assistant II	U7U	467,685	5,612,220
TSCD 11513	Tukei George William	Education Assistant II	U7U	467,685	5,612,220
TSCD 10961	Ameger Patrick	Education Assistant II	U7U	467,685	5,612,220
TSCD 10789	Olupot Charles	Education Assistant II	U7U	467,685	5,612,220
TSCD 11619	Olinga Patrick	Education Assistant II	U7U	467,685	5,612,220
TSCD 11618	Okurut Charles	Education Assistant II	U7U	467,685	5,612,220
TSCD 10932	Ocom Jairus	Education Assistant II	U7U	467,685	5,612,220
TSCD 10578	Ocola Sam	Education Assistant II	U7U	467,685	5,612,220
TSCD 10933	Eule Vincent	Education Assistant II	U7U	467,685	5,612,220

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 10956	Arieco Martin	Education Assistant II	U7U	467,685	5,612,220
TSCD 10364	Among Florence	Senior Education Assista	U6U	489,988	5,879,856
TSCD 10822	Kavunani Sarah	Senior Education Assista	U6U	489,988	5,879,856
TSCD 11348	Amudukat Martha	Senior Education Assista	U6U	489,988	5,879,856
TSCD 10962	Aanyu Mary Theresa	Deputy Head Teacher	U4U	611,984	7,343,808
TSCD 10823	Asiita Solomon John	Head Teacher	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,061,604

Cost Centre : KABUKOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10844	ANYAGO ESEZAH	Education Assistant II	U7U	467,685	5,612,220
TSCD10781	OPALE CHARLES ALFRE	Education Assistant II	U7U	467,685	5,612,220
TSCD9226	OKANYA JOHN	Education Assistant II	U7U	467,685	5,612,220
TSCD10783	ORIADA PATRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD11005	OSANGEN SIMON PETER	Education Assistant II	U7U	467,685	5,612,220
TSCD11632	ORICOM STEPHEN	Education Assistant II	U7U	467,685	5,612,220
TSCD10792	OPIO NELSON MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD10707	AKURUT MARY GORETT	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11278	NYAGUTI JOYCE	HEAD TEACHER G III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Kachaboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11172	Oluk James	Education Assistant II	U7U	467,685	5,612,220
TSCD 11657	Aisu Faustine	Education Assistant II	U7U	467,685	5,612,220
TSCD 11015	Emuron John	Education Assistant II	U7U	467,685	5,612,220
TSCD 10667	Asalu Joseph	Education Assistant II	U7U	467,685	5,612,220
TSCD 11428	Amoding Jesca	Education Assistant II	U7U	467,685	5,612,220
TSCD 11101	Adicha A Patrick	Education Assistant II	U7U	467,685	5,612,220
TSCD 1146	Olupot Charles	Education Assistant II	U7U	467,685	5,612,220
TSCD 10983	Onyoin Stanslous	Education Assistant II	U7U	467,685	5,612,220
TSCD 10745	Akol Lillian	Deputy Head Teacher GI	U5U	608,822	7,305,864

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Kachaboi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11656	Okodel Jacob	Head Teacher GIII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,509,488

Cost Centre : Kadami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11334	Okello John Stephen	Education Assistant 11	U7U	467,685	5,612,220
TSCD11322	Opio Samuel	Education Assistant 11	U7U	467,685	5,612,220
TSCD11415	Okurut Samel	Education Assistant 11	U7U	467,685	5,612,220
TSCD11442	Kedi Daniel William	Education Assistant 11	U7U	467,685	5,612,220
TSCD11443	Atianga Jane	Education Assistant 11	U7U	467,685	5,612,220
TSCD9228	Amodoi Joseph	Education Assistant 11	U7U	467,685	5,612,220
TSCD11325	Amoding Sarah	Education Assistant 11	U7U	467,685	5,612,220
TSCD11324	Okwalinga James	Education Assistant 11	U7U	467,685	5,612,220
TSCD11326	Apolot Martha	Senior Education Assista	U6U	489,988	5,879,856
TSCD10656	ILAKUT JOHN MARTIN L	Head teacher G II	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,121,424

Cost Centre : KADERIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11667	OTIALUK JOHN KOKAS	Education Assistant II	U7U	467,685	5,612,220
TSCD11572	OSENO PATRICK	Education Assistant II	U7U	467,685	5,612,220
TSCD11330	OONYU CALVIN	Education Assistant II	U7U	467,685	5,612,220
TSCD10739	OLUKA JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD11350	OLOIT JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD11344	OKIA ALOYSIUS	Education Assistant II	U7U	467,685	5,612,220
TSCD11031	MARAKA A SAMUEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11581	AKIDING BETTY	Education Assistant II	U7U	467,685	5,612,220
TSCD11331	ARIONG SAM OSAKO	Education Assistant II	U7U	467,685	5,612,220
TSCD11345	OGWAPIT JACENTA	Education Assistant II	U7U	467,685	5,612,220
TSCD10797	KEDI CHARLES EMMAN	Education Assistant II	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,428,064

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	U7U	467,685	5,612,220
TSCD11635	Okiria Andrew	Education Assistant 11	U7U	467,685	5,612,220
TSCD10884	Okitoi Samson	Education Assistant 11	U7U	467,685	5,612,220
TSCD11636	Oluka Gilbert	Education Assistant 11	U7U	467,685	5,612,220
TSCD10963	Okello Bosco	Education Assistant 11	U7U	467,685	5,612,220
TSCD10058	ODEKE MOSES	HEAD TEACHER GIV	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : KAKURES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10267	OKIROR ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD11625	AKELLO BEATRICE EST	Education Assistant II	U7U	467,685	5,612,220
TSCD11241	AMITI JESCA	Education Assistant II	U7U	467,685	5,612,220
TSCD10716	ELUNGAT JAMES	Education Assistant II	U7U	467,685	5,612,220
TSCD10851	OSIRO RICHARD	Education Assistant II	U7U	467,685	5,612,220
TSCD10872	OPIO ESUA I	Education Assistant II	U7U	467,685	5,612,220
TSCD11238	ONYUA ESTHER	Education Assistant II	U7U	467,685	5,612,220
TSCD11547	EMINAI ALEX STEPHEN	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11365	APOLOT MARY MAGDAL	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10330	OKALEBO BERNARD	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10339	AMODING AUTA JOYCE	HEAD TEACHER	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,268,916

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	U7U	467,685	5,612,220
TSCD11346	AMONG CHRISTINE	Education Assistant II	U7U	467,685	5,612,220
TSCD10955	APEET ROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD10875	ACHIPA MARY ELIZABE	Education Assistant II	U7U	467,685	5,612,220
TSCD11576	AKOPO FLORENCE	Education Assistant II	U7U	467,685	5,612,220
TSCD10940	ACAI DAVID	Education Assistant II	U7U	467,685	5,612,220
TSCD11544	ACHAN ESTHER NAUME	Education Assistant II	U7U	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
TSCD11347	OSUJA ERIAKIM	Education Assistant II	U7U	467,685	5,612,220
TSCD11597	OKELLO MOSES	Education Assistant II	U7U	467,685	5,612,220
TSCD10954	OKWI JAMES	Education Assistant II	U7U	467,685	5,612,220
TSCD11378	AKURUT CATHERINE	Education Assistant II	U7U	467,685	5,612,220
TSCD11364	TINO ROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD11366	OMODING STEPHEN	Education Assistant II	U7U	467,685	5,612,220
TSCD11030	AGUTI FLORENCE	HEad Teacer III	U5U	608,822	7,305,864
TSCD11363	IMALINGAT ROBERT	DEPUTY HEAD TEAC	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					87,570,588

Cost Centre : Kituba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11566	Isagaite Josephine	Education Assistant 11	U7U	467,685	5,612,220
TSCD11607	Omuron Charles	Education Assistant 11	U7U	467,685	5,612,220
TSCD11583	Okodos Constant	Education Assistant 11	U7U	467,685	5,612,220
TSCD11563	Isabut Agnes	Education Assistant 11	U7U	467,685	5,612,220
TSCD11481	Amongin Agnes	Education Assistant 11	U7U	467,685	5,612,220
TSCD10572	Akareut Judith	Education Assistant 11	U7U	467,685	5,612,220
TSCD10079	AIKOMO MOSES	Senior Education Assista	U7U	467,685	5,612,220
TSCD10662	Olinga Paul	Education Assistant 11	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Mukongoro H S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1249	Emudong Abs. Obonipe	Education Officer	U4	611,984	7,343,808
UTS/O/12710	Odong Simon Peter	Education Officer	U4 Upper	611,984	7,343,808
UTS/O/8987	Otwao Francis Xavier	Education Officer	U4 Upper	611,984	7,343,808
UTS/N/5835	Nalukwago Irene	Education Officer	U4 Upper	611,984	7,343,808
UTS/M/3167	Mutabazi Kornelio	H/m 'A' Level Day	U1	1,767,634	21,211,608
UTS/A/2017	Akoli David Livingstone	Asst Education Officer	U 5 U	608,822	7,305,864
A2/936	Anguria Alexander	SAA	U 5 U	608,822	7,305,864
UTS/E/1248	Ariko Kupuriano	Asst Education Officer	U 5 U	608,822	7,305,864

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/O/9170	Otim Patrick	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/E/1247	Orena Gideon	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/O/11102	Onyait Francis Fluton	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/O/7592	Omoding samuel	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/O/3307	Okurut Petert Micheal	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/O/8989	Ojilong Francis	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/I/636	Iculet Grace Lydia	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/E/1246	Enuru Joseph	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/A/9887	Aujo stella	Asst Education Officer	U 5 U	608,822	7,305,864
UTS/I/868	Inakorit Alex	Asst Education Officer	U 5 U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					145,563,072

Cost Centre : Mukongoro Rock Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11362	Ecaat Naclet	Senior Education Assista			
TSCD10759	Okia Simon	Head teacher			
TSCD11643	Akol John peter	Senior Education Assista			
TSCD10332	Amosing Racheal Okullu	Senior Education Assista			
TSCD10595	Okia John Peter	Senior Education Assista			
TSCD10580	Ocom Mackay	Education Assistant 11	U7U	467,685	5,612,220
TSCD10329	Amunyo J. Robert	Education Assistant 11	U7U	467,685	5,612,220
TSCD11533	Ariong Anselem	Education Assistant 11	U7U	467,685	5,612,220
TSCD10324	Oluka Charles	Education Assistant 11	U7U	467,685	5,612,220
TSCD11642	Aumo Harriet	Education Assistant 11	U7U	467,685	5,612,220
TSCD108338	Maraka Athanasius	Education Assistant 11	U7U	467,685	5,612,220
TSCD11248	Obaage J. Martin	Education Assistant 11	U7U	467,685	5,612,220
TSCD10558	Agwang Peninnah	Education Assistant 11	U7U	467,685	5,612,220
TSCD11466	Angisa Moses	Senior Education Assista	U6	489,988	5,879,856
TSCD10323	Ocuro Basil	D/Head teacher GI	U4	611,984	7,343,808
TSCD9227	OLEICHO STEPHEN	DEPUTY HEAD TEAC	U4	611,984	7,343,808
TSCD10161	EPUIT JOHN ROBERT	HEAD TEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,809,040

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
TSCD11260	Agwanf Stella	Education Assistant 11	U7U	467,685	5,612,220
TSCD11014	Achipa Annah .Grace	Education Assistant 11	U7U	467,685	5,612,220
TSCD11008	Akurut Jennifer	Education Assistant 11	U7U	467,685	5,612,220
TSCD11577	Apedel Hellen. Beatrice	Education Assistant 11	U7U	467,685	5,612,220
TSCD11013	Imuceri Mary	Education Assistant 11	U7U	467,685	5,612,220
TSCD11012	Omadi Simon	Education Assistant 11	U7U	467,685	5,612,220
TSCD11020	Omodo Ketty	Education Assistant 11	U7U	467,685	5,612,220
TSCD11009	Odica Emmanuel. Omoding	Senior Education Assista	U6U	489,988	5,879,856
TSCD11251	Ojobit Tadeo	Senior Education Assista	U6U	489,988	5,879,856
TSCD10801	Okubal Stephen	Senior Education Assista	U6U	489,988	5,879,856
TSCD11017	Akello Mageri	Senior Education Assista	U6U	489,988	5,879,856
TSCD11388	OJAKOL JENNIFER	HEAD TEACHER G I	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,148,772

Cost Centre : OGOSOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11319	ELENYU DINAH	Education Assistant II	U7U	467,685	5,612,220
TSCD10557	OMONGOLE JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD11599	ILABOROT HELLEN	Education Assistant II	U7U	467,685	5,612,220
TSCD11166	ARIONG MICHAEL	Education Assistant II	U7U	467,685	5,612,220
TSCD11540	AUJO LYDIA ROSE	Education Assistant II	U7U	467,685	5,612,220
TSCD10818	EJOKU JAMES DRY SEAS	Education Assistant II	U7U	467,685	5,612,220
TSCD10834	ERONGOT SIMON OETER	Education Assistant II	U7U	467,685	5,612,220
TSCD10587	AISU ROBERT	Education Assistant II	U7U	467,685	5,612,220
TSCD10129	NAPAADE JOHN	Education Assistant II	U7U	467,685	5,612,220
TSCD11081	EGERU JOSEPH	Education Assistant II	U7U	467,685	5,612,220
TSCD10578	MAI SIMON	Education Assistant II	U7U	467,685	5,612,220
TSCD11341	OMAGOR IGNATIUS	HEAD TEACHER	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,614,276

Cost Centre : OLADOT 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 : OLADOT PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11239	ILAKUT PAUL	SENIOR Education Assis	U7Upper	467,685	5,612,220
TSCD10178	OCOM CLEMENT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10134	OLINGA JOREM	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10115	OMUNYOKOL SAM	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11531	EKURAU JOHN MICHAEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10620	OTUNA CHARLES	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10876	AMURON LOYCE	SENIOR Education Assis	U7Upper	467,685	5,612,220
TSCD10132	ALUTIA RICHARD	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11622	NAKIRIA ASEERE JULIET	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10133	ATIANG SUSAN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10128	ANGIDA CHRISTINE JAN	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD11473	AMODING MARY MARG	HEAD TEACHER	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,881,912

Cost Centre : OLEICHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10340	OMONGOT JOHN FRANC	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10342	ORONE JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10343	OPAKASI ALEX	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10846	OMONGOLE CURTHBER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10344	OKALANG STEVEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10492	KOTOL BRUNO	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10333	ACANIT JENNIFER MART	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11236	ONYUA FELIX	HEAD TEACHER GIII	U5 Upper	608,822	7,305,864
TSCD10338	OMODA ECAROIT VINCE	SENIOR Education Assis	U 6 Upper	489,988	5,879,856
TSCD10345	ADOME FRANCIS	SENIOR Education Assis	U 6 Upper	489,988	5,879,856
TSCD10346	OKURUT SIMON	SENIOR Education Assis	U 6 Upper	489,988	5,879,856
TSCD11011	AGWANG CHRISTINE	SENIOR Education Assis	U 6 Upper	489,988	5,879,856
Total Annual Gross Salary (Ushs)					70,110,828

Cost Centre : OMEREIN 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 : OMEREIN PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11169	AKELLO BEATRICE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11679	OONYU DAVID OLIDIO	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11170	OKIRIA EMMANUEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10881	AKIROR STELLA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10293	AKOL JAMES	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10825	OBOI HENRY ABILLET	Deputy Head Teacher GI	U4U	611,984	7,343,808
TSCD11169	ODELE PAUL	Head Teacer II	U4U	611,984	7,343,808
TSCD11173	ADANGAT MARY	Education Assistant II	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,092,524

Cost Centre : Onyakelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD9229	Apolot Judith	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11093	Opolot Jonathan	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11247	Anyait Esther	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11097	Kateu Paul	D/Head teacher	U7Upper	467,685	5,612,220
TSCD11095	Omutia Samuel	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11096	Tukei James	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11641	Inyamera Glorenc	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11091	Okia Gilbert Olupot	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11098	Ogwang Betty	Senior Education Assista	U6U	489,988	5,879,856
TSCD10371	OTARO STANSLAUS	Head teacher GIV	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,657,472

Cost Centre : Osopotoit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10367	Aujo Topister	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10700	Tukei Ismael	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11541	Otwele George S.	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10366	Otiga Nicholas	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11495	Okurut David	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10632	Okitoi John	Education Assistant II	U7Upper	467,685	5,612,220

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
TSCD 11186	Ogwapit Richard	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10635	Amulen Hellen	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10636	Acakara Perpetua	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10634	Aanyu Florence	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10365	Okau S. Gidion	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10145	Okurut Emmanuel	Head Teacher GIII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,040,284

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	U7Upper	467,685	5,612,220
TSCD11558	Okabe David	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10442	Amulen Irene	Education Assistant II	U7Upper	467,685	5,612,220
TSCD1623	Odi Richard	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11564	Okello Sam	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10380	Omongot Joshua	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11240	Ongodia Stephen	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10147	Tukei Micheal	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10432	Oanya Joseph	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11094	ARIKOSI JOSHUA	HEAD TEACHER	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

Cost Centre : Auruku-Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10225	Ienyot Jennifer	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10222	Acham Bennar	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11514	Adong Ninah	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10142	Akello Florence Omaria	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10146	Angiro George	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD9220	Anoku Max	Education Assistant 11	U7Upper	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
TSCD11029	Aupal Kokas	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10148	Inyalio Jonathan	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10141	Oenen Samuel	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10958	Osama Robert	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10017	Otim Aloysius	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10143	Otim Gilbert Ambrose	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10144	Asio Rose	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10428	OKELLO MAX	Head teacher	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					78,838,716

Cost Centre : KALAPATA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10486	OKODEL SIMON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10485	OCHANIT SAMSON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10487	ATUDUK ANNE GRACE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11640	APEDU JUSTINE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10490	ALUPO JANET MERABU	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10488	OKWALINGA DAVID	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10482	OKWI FLORENCE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11594	OLUKA DEO	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10481	OLUPOT ALFRED	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10483	OSUNGE PHILIP	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11630	ARETOR BONIFACE	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD11631	OKIM MALINGA FIDELIS	HEAD TEACHER GIII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,307,920

Cost Centre : KAMENYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10426	OPOLOT SOLOMON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10423	AANYU CHRISTINE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10140	ABEDI DAVID ALFRED	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10565	ADONG ANGELLA ROSE	Education Assistant II	U7Upper	467,685	5,612,220

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
TSCD10313	ASEKENYE RUTH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11517	ESWAPU MICHAEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10564	IJOJO ROBERT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10571	OKELLO ALBERT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10425	OKELLO RAYMOND	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10484	ONYOIN JOHN BOSCO	SENIOR Education Assis	U6L	489,988	5,879,856
TSCD10268	OPULE GEORGE MICHAEL	HEAD TEACHER	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : KWARIKWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11185	OKIROR ROBERT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11233	OLOKOJO FRANCIS ORIA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10390	AKITENG ANNE MARGA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10258	AIKA JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11459	OPIO DAMIANO	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10750	EMUDONG STEPHEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11105	OKIA JOHNSON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10863	AATA JOSEPH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10084	OTAI CALVIN SILVER	HEAD TEACHER GIII	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : MORU APESUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11311	Ojangole Samuel	D/Head teacher			
TSCD9216	OTULE JOHN PETER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10430	PEDUN MAGDALENE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10434	TWANI BEATRICE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10749	OLOKOJO CHRISTOPHER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10486	OKONGEL SIMON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11441	AMODING MARTHA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11575	EJULUN SIMON ROBERT	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : MORU APESUR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10215	ACOM HELLEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10429	OPOLOT HENRY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10138	AGUTI HARRIET CHRIST	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11504	ADAKUN RICHARD	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10435	OGER DANIEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10431	OGWANG PAUL	SENIOR Education Assis	U 6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,226,496

Cost Centre : MORU IKARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10067	OCOM DAVID	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10083	ODIAOT JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10892	AKWANGO MERAB	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10068	OUMO LAWRENCE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10066	OKWADI ETELU MARTIN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10082	OKELLO SIMON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10914	ACAM FLORENCE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10135	OGWANG STEPHEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10224	ALUPO CHRISTINE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10065	AKURUT ANNET	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10401	AKOL FELIX	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10085	AGUTI WINIFRED	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10064	AGERO MOLLY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10400	AKUDO CHARLES	SENIOR Education Assis	U6	489,988	5,879,856
TSCD11267	OKATA MATHIAS	SENIOR Education Assis	U6	489,988	5,879,856
TSCD10888	AJENA MICHAEL	DEPUTY HEAD TEAC	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					92,062,380

Cost Centre : Moruita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 9217	Acupo Betty	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11606	Okello Tom	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****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	U7Upper	467,685	5,612,220
TSCD9218	Acham Florence	Education Assistant II	U7Upper	467,685	5,612,220
TSCD9219	Aujo Edith Muron	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10017	Khakasa Jane	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10529	Acanit Angella	Senior Education Assista	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

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	U7Upper	467,685	5,612,220
TSCD10900	OSEKENY SIMON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10898	OPOLOT MESHACH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11498	OLUPOT JAMES FRANCIS	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10902	OLIGO FRANCIS	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10981	OCECEM JAMES	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10907	MAALAH GEORGE CHED	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10906	EMUDONG FRED JOSEPH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11591	ATEKIT MARY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10979	AMODING CHRISTINE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11598	AKWII CHRISTINE JOY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10905	AGUTI MARY EVERLYN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10910	ADEKE HELLEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10908	ALOIKIN ANNE GRACE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10899	EKUNYAIT PETER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10980	AMONGIN JENNIFER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10684	IISA JOHN ROBERT	DEPTY HEAD TEACH	U5 Upper	608,822	7,305,864
TSCD10353	OLUPOT CHARLES MICH	DEPUTY HEAD TEAC	U4 L	611,984	7,343,808
TSCD10901	OPOLOT CHARLES	SENIOR Education Assis	U 6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					110,325,048

Cost Centre : Nyero Rock H s

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 : Nyero Rock H s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1245	Odongo David	Laboratory Assistant	U7	467,685	5,612,220
UTS/A/12003	Akol James richard	Asst Education Officer	U5U	608,822	7,305,864
UTSA/1837	Asoka James	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/10243	Asekenye Monica	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/9291	Apoo Hellen	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/5833	Apolot Anne	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/5341	Apegu Simon	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/9205	Anyek ruth	Asst Education Officer	U5U	608,822	7,305,864
UTSA/8869	Angole Michael	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/6336	Anayo M D	Asst Education Officer	U5U	608,822	7,305,864
UTSA/10511	atobo Paul	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/2363	Alupo Christine	Education Officer	U5U	608,822	7,305,864
UTS/E/1968	Ecae Peter	Asst Education Officer	U5U	608,822	7,305,864
UTSA/6638	Ageo Josephine	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/6357	Agii Markel	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/9263	Adong Lucy	Education Officer	U5U	608,822	7,305,864
A2/934	Adebo Patrick	Bursar	U5U	608,822	7,305,864
UTS/A/9654	Acut Geoffrey	Asst Education Officer	U5U	608,822	7,305,864
UTS/W/3940	Wamimbi Livingstone	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/2055	Amukun Nathan	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/9124	Okello Francis	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/3723	Orone Peter	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/694	Oriono Margaret	Asst Education Officer	U5U	608,822	7,305,864
UTSO/13140	Opolot Sam	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/14964	Opio Richard	Asst Education Officer	U5U	608,822	7,305,864
UTSO/6080	Opio Moses	Asst Education Officer	U5U	608,822	7,305,864
UTSO/13287	Opio Geoffrey	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/4870	Onyait John Stephen	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/10369	Okwi Musa	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/2465	Okwi John Bosco	Asst Education Officer	U5U	608,822	7,305,864
UTS/A/8522	Auma filly	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/9759	Okiror Noah	Asst Education Officer	U5U	608,822	7,305,864

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/O/10025	Oumo Karoli	Asst Education Officer	U5U	608,822	7,305,864
UTS/N/16046	Namulega Hadijja	Asst Education Officer	U5U	608,822	7,305,864
UTS/M/9128	Mwaye Patrick	Asst Education Officer	U5U	608,822	7,305,864
UTS/M/10328	Mukhaye M	Asst Education Officer	U5U	608,822	7,305,864
UTS/I/1088	Ima;ingat Francis	Asst Education Officer	U5U	608,822	7,305,864
UTS/E/1814	Engirot Moses	Asst Education Officer	U5U	608,822	7,305,864
UTS/E/770	Eletu Charles	Asst Education Officer	U5U	608,822	7,305,864
UTS/E/1340	Egunyu Martin	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/12083	Omiat John	Asst Education Officer	U5U	608,822	7,305,864
UTS/B/4699	Bako Regina Irene	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/11162	Okiror Stephen Omedel	Asst Education Officer	U5U	608,822	7,305,864
UTS/O/3799	Okwerede John	Asst Education Officer	U4 Upper	611,984	7,343,808
UTS/M/9735	Maala Peter	Education Officer	U4 Upper	611,984	7,343,808
UTS/E/1596	Etayu Charles	Education Officer	U4 Upper	611,984	7,343,808
UTS/O/8282	Oter John Denis	Education Officer	U4 Upper	611,984	7,343,808
UTS/O/5965	Oluka Wilfred Okeriau	Deputy Head Teacher	U3	978,212	11,738,544
UTS/E/305	Emolit Vicent A' oliyo	Headteacher	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					374,783,892

Cost Centre : NYERO-KODIKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10763	AKWANG BEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10479	AMODING ESTHER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10765	ASEKENYE GRACE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10398	WAISWA JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10760	ADOA SAMUEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10516	OONYU ALFRED	Education Assistant II	U7Upper	467,685	5,612,220
TSCD9214	OPOLOT NICHOLAS	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10276	AJET DINAH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10762	ADULAI ANN KEVIN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD9215	OKWALINGA PAUL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10363	OKIROR JACOB	SENIOR Education Assis	U6	489,988	5,879,856

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : NYERO-KODIKE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11027	MALINGA SAMUEL	HEAD TEACHER	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,881,912

Cost Centre : OGOOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10536	OPOLOT RICHARD	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10354	ONYAIT FRANCIS	SENIOR Education Assis	U7Upper	467,685	5,612,220
TSCD10217	OPIO JONATHAN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10212	ONYOIN JOHNNIE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10220	OKURUT MICHAEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11266	OKIROR STEPHEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11580	IDEIT BEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10219	ATIM MAGDALENE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10209	ANYAIT MARTHA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11223	AKELLO ELIZABETH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11574	ACAM ROSE GORETTI	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10216	ONAPITO JOHN PETER	SENIOR Education Assis	U6U	489,988	5,879,856
TSCD10691	ADUPA JOHN	HEAD TEACHER GI	U4U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,958,084

Cost Centre : OLILIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10012	ACHAKUN JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10010	OPOLOT JANE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11565	OCOM JOHN STEPHEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10229	OTIN PETER	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10751	OTIM RICHARD OMERIK	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11117	ODEKE INNOCENT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11023	AKOL YASON	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10011	ASEUN OKALEBO HELLE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11427	AKUR FLORENCE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10228	OKURUT DAVID	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : OLILIM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11550	ABEJA ESEZA IPASI	HEAD TEACHER G III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,428,064

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
TSCD10230	OKION AUGUSTINE	HEAD TEACHER GIII			
TSCD10784	APEDEL VINCENT	SENIOR Education Assis			
TSCD10076	ARIONGET HELLEN GRA	Education Assistant II			
TSCD11538	AMAYO PRISCA	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11449	NYAPENDI CATHERINE	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10071	OMODING JOHN ROBER	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10150	ODIL MOSES	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD11509	OMODING JOSEPH	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10188	ETIANG JAMES SILAS	Education Assistant II	U7 Upper	352,618	4,231,416
TSCD11545	ASINGE JOSEPH MICHAEL	Education Assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					28,883,352

Cost Centre : ADESSO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10004	ODOMEL SAM	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10038	ABEEREI HAZEL MARGA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10003	AKOL JOSEPHINE OLUP	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10006	AJILONG STELLA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10848	ILAKUT JANE FLORENCE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10009	IKURET ANDREW	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10086	OEDO DAVID	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10007	TINO IMMACULATE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10087	AMONG CHRISTINE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11203	ONYAIT JOHN MICHAEL	DEputy Head Teacher G	U4 L	611,984	7,343,808
TSCD10698	Akwi Okoed HELLEN	Head Teacher	U4 Upper	611,984	7,343,808

Vote: 529 Kumi District**Workplan 6: Education****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	U 6 L	489,988	5,879,856
TSCD10088	AKOL JANET IKILAI	SENIOR Education Assis	U 6 L	489,988	5,879,856
TSCD11584	AKITENG BETTY	SENIOR Education Assis	U 6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					82,837,164

Cost Centre : Akide Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11069	Ageri Anna	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10291	Eujot Cyprus	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10294	Ogwang David	Education Assistant II	U7 Upper	345,047	4,140,564
TSCD10779	Okedi Christopher	Education Assistant II	U7 Upper	347,047	4,164,564
TSCD10295	Okalang Peter	Education Assistant II	U7 Upper	361,798	4,341,576
TSCD10290	Odauk Silver	Education Assistant II	U7 Upper	345,047	4,140,564
TSCD11557	Ameet Naboth	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11373	Otai George William	D/Head teacher	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					37,601,628

Cost Centre : AKOLITOROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10774	AKOL JOHN JUSTINE	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11620	OBORE JAMES	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11549	AKELLO CHRISTINE	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11855	OPUPE RAPHAEL	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10951	OLUPOT JAMES MICHAEL	SENIOR Education Assis	U6 L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					20,128,032

Cost Centre : Atuitui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10879	Eduwan Stanly	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11611	Aripo Janet. Beatrice	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11447	Okurut James	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10853	Olala Charles	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Atuitui Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11446	Adong Frances	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11450	Itipet Jeniffer	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11439	AKODU VENANCE	HEAD TEACHER GI	U4 Upper	611,984	7,343,808
TSCD10694	Oleimo Samuel	Senior Education Assista	U 6 Upper	489,988	5,879,856
TSCD11385	Akol Naima	Senior Education Assista	U 6 Upper	489,988	5,879,856
TSCD11448	Okwakol J.M	Senior Education Assista	U 6 Upper	489,988	5,879,856
TSCD11452	Okwi Samuwl	Senior Education Assista	U 6 Upper	489,988	5,879,856
Total Annual Gross Salary (Ushs)					64,536,552

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	U7Upper	467,685	5,612,220
TSCD10518	Asio Winfred	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10778	Imuyat Vicent	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11189	Oluka John	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10239	Omatum Moses	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10046	Osenyi Bernard	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD50250	Edongot Koss Alphosius	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10968	AMUTOS JANET	Head teachaer	U5 Upper	608,822	7,305,864
TSCD11653	Aoja Petty	Senior Education Assista	U 6 Upper	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Kacherede Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10302	Okwerede Stephen	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10170	Olupot .O Charles	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10600	Arot Stella	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11205	Okerenyang Stephen	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11290	Opotlot Richard	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11218	Ibaat Hellen	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11064	Outa Charles	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11224	Omoding Sam	Education Assistant 11	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Kacherede Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10468	AKIRO GRACE	HEAD TEACHER G V	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : KANAPA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10244	OKIROR AKOL JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11527	ABULO ANNEY MARY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10248	OLINGA DANIEL LOCAN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11507	ARUKUDO BEATRICE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10249	ASEERE BETTY	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11570	ATAI CHRISTINE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10160	OKURUT PAUL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10251	ESAETE BETTY ROSE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10247	ICUMAR BENARD	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10245	IMALINGAT JOSEPH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11465	IMALINGAT LAMBERT	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10588	ODELE BOSCO	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10052	OBWALATUM JOSEPH C	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10227	AKWENY EUNICE MARG	HEAD TEACHER G III	U5 Upper	608,822	7,305,864
TSCD10246	ILABOROT JOHN	Education Assistant II	U 6 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,608,532

Cost Centre : Kapasak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 11511	Amedoi Moses	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10869	Aguti Rose	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11337	Oturuke Charles Peter	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10612	Osigira George Silvanus	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10866	Okello Robert Okebo	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11651	Ibiro Michael	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11204	ASIMO JANE FRANCES	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11059	Amongin Annet Mary	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : Kapasak Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD 10655	imailuk robert	Head Teacher	U5 Upper	608,822	7,305,864
TSCD 10040	Opolot Ekanu Joseph	Senior Education Assista	U 6 Upper	489,988	5,879,856
TSCD 10989	Okwakol Francis	Senior Education Assista	U 6 Upper	489,988	5,879,856
TSCD 10060	Okurut Samson	Senior Education Assista	U 6 Upper	489,988	5,879,856
Total Annual Gross Salary (Ushs)					69,843,192

Cost Centre : KAPOLIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11578	AMODING RUTH	Education Assistant II	U7 Uppe	374,148	4,489,776
TSCD10049	OKALEBO CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10042	OKALEBO SAM	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD11593	OKIRING STEPHEN	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10969	OKELLO FABIANO	Education Assistant II	U7 Upper	326,508	3,918,096
TSCD10043	OJILONG FRANCIS	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10048	AMONGIN HELLEN	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10047	KULUME BETTY	Education Assistant II	U7 Upper	374,148	4,489,776
TSCD10859	EMENYAT DAVID	Education Assistant II	U6 U	403,885	4,846,620
TSCD10039	EJULUT BERNARD	Education Assistant II	U5 Upper	403,885	4,846,620
Total Annual Gross Salary (Ushs)					43,324,728

Cost Centre : KODUKUL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10725	AANYU ANN MARGARE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11602	AKIROR FLORA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10722	AMODING JENIFFER GR	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10695	ISAMAT KHOKAS	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10871	MURON CHARLES K	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10755	OKIROR GEORGE WILLI	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11015	EMURON JOHN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10122	ETOMET SAMUEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11505	ONANYANG PETER JAM	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10934	ATIM GRACE OGWANG	HEAD TEACHER	U5 Upper	608,822	7,305,864

Vote: 529 Kumi District**Workplan 6: Education****Cost Centre : KODUKUL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11212	AKELLO SAMALIE	Education Assistant II	U 6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : OLELIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11543	ANAYO GLORIA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10615	IKALEBOT CECILIA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10622	TITIN DEBORA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10619	APIO DEBORA NORAH	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11556	AMODING ESTHER GRA	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10321	IMALINGAT STEPHEN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11537	ERIMU LEVI	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10089	OKWANA JOHN PETER	HEAD TEACHER	U6U	489,988	5,879,856
TSCD11652	OKWALINGA ARIKO JOH	SENIOR Education Assis	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Cost Centre : ONGINO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD11585	AERO SUSAN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10274	ININGO MARTIN	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10273	ONGARO JOHN MICHAEL	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11299	ONONGE JOSEPH ALFRE	Education Assistant II	U7Upper	467,685	5,612,220
TSCD10126	AKAO SUSAN	HEAD TEACHER	U4 Upper	611,984	7,343,808
TSCD10275	OTIMERI OSIKE STANSL	SENIOR Education Assis	U 6 L	489,988	5,879,856
TSCD10269	OONYU MICHAEL	SENIOR Education Assis	U 6 L	489,988	5,879,856
TSCD10272	OKURUT JAMES	SENIOR Education Assis	U 6 L	489,988	5,879,856
TSCD10693	ODEKE SILVER	SENIOR Education Assis	U 6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					53,312,112

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	U7Upper	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 10373	Olemungole Paul	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10372	Ojelel Vicent Ccharles,	Education Assistant II	U7Upper	467,685	5,612,220
TSCD11680	Ojangole Stephen	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10445	Odongo Simon Yason Onori	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10747	Itagulu Moses	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 10988	Amuron Sarah	Education Assistant II	U7Upper	467,685	5,612,220
TSCD 11024	OMONGIN JAMES PETER	Education Assistant II	U7Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Totolim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCD10609	Epeet M. Stephen	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10611	Opio Martin	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10616	Okwalinga J. Lambert	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10452	Odeke Vincent	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10608	Ochom Boniface	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10696	Ipupu Rose Felistine	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD11592	Akurut Agnes	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10610	Malinga Patrick	Education Assistant 11	U7Upper	467,685	5,612,220
TSCD10621	Echemu Francis	Education Assistant 11	U6U	489,988	5,879,856
TSCD11353	Ebwokor Charles	SINIOR Education Assist	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,657,472
Total Annual Gross Salary (Ushs) - Education					6,667,483,308

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	836,701	208,403	836,701
District Unconditional Grant - Non Wage	7,427	5,441	7,427
Locally Raised Revenues	3,620	0	3,620
Multi-Sectoral Transfers to LLGs	152,507	0	168,507
Other Transfers from Central Government	588,002	181,677	572,002
Transfer of District Unconditional Grant - Wage	85,145	21,286	85,145
<i>Development Revenues</i>	1,141,901	356,920	668,865

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	47,326	21,535	47,326
Locally Raised Revenues	17,075	4,269	17,075
Multi-Sectoral Transfers to LLGs	20,064	5,016	20,064
Roads Rehabilitation Grant	584,401	146,100	584,401
Unspent balances – Conditional Grants	473,036	180,000	
Total Revenues	1,978,602	565,324	1,505,567

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	836,701	83,190	836,701
Wage	85,145	10,540	85,145
Non Wage	751,557	72,650	751,557
<i>Development Expenditure</i>	1,141,901	229,997	668,865
Domestic Development	1,141,901	229,997	668,865
Donor Development	0	0	0
Total Expenditure	1,978,602	313,187	1,505,567

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

The department received a total of 565,324,000 and spent 351,139,000 in first quarter. Local revenue transfer to the department was not done since the collection was very poor and for the little generated it was allocated for Council operations and unspent monies were paid in the second quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

The district received 871,661,000= out of a planned quarterly budget of 868,992,000=. The overperformance is attributed to remittance of unconditional grant non-wage to meet transport allowance for additional support staff. The department had expenditure performance of 10% because most of development projects have not yet commenced as the procurement process was still ongoing. The budget trend tends to reduce from 1,721,932= to 1,112,929=, this is because the figure of 1,721,932= includes unspent balances.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads rehabilitated	11	0	2
Length in Km. of rural roads constructed (PRDP)	5	0	8
Length in Km of District roads routinely maintained	212	50	243
Length in Km of District roads periodically maintained	26	12	24
Function Cost (UShs '000)	1,874,224	313,187	1,429,666
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated	1	0	
No. of Public Buildings Rehabilitated (PRDP)	1	0	
Function Cost (UShs '000)	104,379	0	75,901
Cost of Workplan (UShs '000):	1,978,603	313,187	1,505,567

Plans for 2015/16

Manual/Mechanised routine maintenance of 0km out of 243km of district roads Planned. Periodic maintenance of 0km

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

out of 24km of district roads planned. Mechanised routine maintenance of 0km out 40km of community access roads planned. Low Cost Sealing 0km out of 3km of district roads planned. Construction/Rehabilitation of 0km out of 5km of district roads planned.

Medium Term Plans and Links to the Development Plan

Manual/Mechanised routine maintenance of 0km out of 243km of district roads planned. Periodic maintenance of 0km out of 24km of district roads planned. Mechanised routine maintenance of 0km out 40km of community access roads planned. Low Cost Sealing 0km out of 3km of district roads planned. Construction/Rehabilitation of 0km out of 5km of district roads planned.

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

Construction of Okokor Bridge along Mukongoro-Kamenya-Nyero district road under Ministry of Works & Transport

(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. Delayed repair of the old road equipment for Force Account operations

The Regional Mechanical Workshop-Bugembe is mandated to repair heavy road equipment but they delay hence negatively affecting planned Periodic Road Maintenance and Road Rehabilitation activities

3. High breakdown rate of the new road equipment

The new Chinese road equipment are weak moreover the cost of their repair is higher since the supplier enjoys monopoly. The weak supervision pick-up has hampered supervision in the sector thus delay in completion of some of the planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kumi Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00000	Plan7	Driver	U8U	209,859	2,518,308
00000	Plan10	Driver	U8U	209,859	2,518,308
00000	Plan11	Driver	U8U	209,859	2,518,308
00000	Plan12	Driver	U8U	209,859	2,518,308
00000	Plan13	Driver	U8U	209,859	2,518,308
00000	Plan14	Driver	U8U	209,859	2,518,308
00000	Plan6	Driver	U8U	209,859	2,518,308
00000	Plan8	Driver	U8U	209,859	2,518,308
00000	Plan9	Driver	U8U	209,859	2,518,308
10086	Ilosit Augustine	Office Attendant	U8U	237,069	2,844,828
10630	Okwerede Robert Hussein	Driver	U8U	237,069	2,844,828

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00000	Plan5	Driver	U8U	209,859	2,518,308
10932	Aedeke James	Artisan	U7L	340,282	4,083,384
10935	Opolot Felix	Operator	U7L	340,282	4,083,384
11248	Akol Yese	Engineering Assistant_B	U7U	333,444	4,001,328
00000	Plan4	Stores Assistant	U7U	316,393	3,796,716
00000	Plan3	Engineering Assistant	U7U	316,393	3,796,716
11247	Epuu John	Engineering Assistant_R	U7U	333,444	4,001,328
11260	Ongerep Edision	Engineering Assistant_M	U7U	321,527	3,858,324
10933	Maraka Benyamen	Engineering Assistant_R	U6U	436,677	5,240,124
00000	Plan2	Assistant Engineering Of	U5 (SC)	636,130	7,633,560
00000	Plan1	Civil Engineer	U4 (SC)	1,108,817	13,305,804
10613	Orone Justine	Senior Engineer	U3 (SC)	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					99,914,532
Total Annual Gross Salary (Ushs) - Roads and Engineering					99,914,532

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,195	7,299	29,195
Transfer of District Unconditional Grant - Wage	29,195	7,299	29,195
<i>Development Revenues</i>	990,941	512,032	563,343
Conditional transfer for Rural Water	563,343	140,836	563,343
Unspent balances – Conditional Grants	427,598	371,196	
Total Revenues	1,020,136	519,331	592,538
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,195	0	29,195
Wage	29,195	0	29,195
Non Wage	0	0	0
<i>Development Expenditure</i>	990,941	276,219	563,343
Domestic Development	990,941	276,219	563,343
Donor Development	0	0	0
Total Expenditure	1,020,136	276,219	592,538

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

The sector received over and above planned monies on unspent balances that were committed from last financial year because these funds were planned to be received and be spent in second quarter but they were instead received and spent in the First quarter. The development grant allocation other than committed funds(unspent baances) for this quarter have not been utilised because technical evaluation still in progress in an attempt to procure contractors

Vote: 529 Kumi District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Department has total planned revenue amounting to UGX 592,538,000/-. The recurrent revenue of District Unconditional grant-wage of UGX 29,195,000/- and development revenue-conditional transfer for rural water of UGX 563,343,000/-. There are no direct donor funding to the department which justifies the zero expenditure in donor funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0	0
No. of deep boreholes drilled (hand pump, motorised)	22	0	7
No. of deep boreholes rehabilitated	1	0	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	0	7
No. of deep boreholes rehabilitated (PRDP)	2	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of water user committees formed.	52	13	36
No. Of Water User Committee members trained		0	288
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	9
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	1	0
No. of springs protected	10	0	5
No. of water facility user committees trained (PRDP)	38	9	0
No. of supervision visits during and after construction	80	20	300
No. of water points tested for quality	25	0	0
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	50
Function Cost (US\$ '000)	1,020,136	276,219	592,538
Cost of Workplan (US\$ '000):	1,020,136	276,219	592,538

Plans for 2015/16

The Department plans to pay salaries for 4 staff, operationalising the District Water Office, conducting routine monitoring and supervision visits to all the 6 LLGs, conduct water quality testing on 50 water sources, conduct 4 District Water Supply and Sanitation coordination committee meetings, celebrate the Water and Sanitation Day, Form and train 36 Water User Committees, Train 12 Hand Pump Mechanics, conduct 4 sub county advocacy meetings, construct 1 composite toilet, protect 5 spring wells, construct 5 shallow wells, drill and construct 14 deep boreholes (7 under PRDP and 7 under DW&SCG), Rehabilitate 12 old boreholes (7 under DW&SCG and 5 under PRDP funding)

Vote: 529 Kumi District

Workplan 7b: Water

and design the extension of 1 piped water supply system.

Medium Term Plans and Links to the Development Plan

The Department plans to increase safe water coverage from the current 58.3% to 64% by 2017. The Department also plans to improve on the community based management maintenance systems through conducting regular and continuous community meetings

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

The are off-budget activities that are planned to be implemented by development partners such as drilling and rehabilitation of boreholes being implemented by Build Africa (Uganda), International Development Institute (IDI) and Drop the Bucket.

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

1. Under staffing

The Department has few substantially filled positions. There are currently only 4 staff (3 support staff and 1 technical officer) running the department.

2. Inadequate funding

The Department receives inadequate funding and this poses challenges in meeting the desired targets for safe water and sanitation coverage within the district.

3. Poor Operation & Maintenance Culture of Water facilities in communities

The communities are usually reluctant to meet O & M obligations of the water sources leading to unnecessary breakdowns of water and sanitation facilities.

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	237,069	2,844,828
10830	Akello Betty Oyo	Office Attendant	U8U	237,069	2,844,828
00000	Plan1	Engineering Assistant	U7U	316,393	3,796,716
10313	Aluga Berna	Office Typist	U7U	377,781	4,533,372
11313	Mawanga Peter Patience	District Water Officer	U4 (SC)	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					27,150,840
Total Annual Gross Salary (Ushs) - Water					27,150,840

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	147,037	33,998	147,037

Vote: 529 Kumi District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to District Natural Res. - Wetlands (18,074	4,519	18,074
District Unconditional Grant - Non Wage	7,427	0	7,427
Locally Raised Revenues	3,620	0	3,620
Transfer of District Unconditional Grant - Wage	117,916	29,479	117,916
Total Revenues	147,037	33,998	147,037

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	147,037	10,179	147,037
Wage	117,916	8,314	117,916
Non Wage	29,121	1,864	29,121
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	147,037	10,179	147,037

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

The Department received revenue amounting to UGX 33,998,000/- (Thirty three million nine hundred ninety eight thousand shillings) out of the planned 36,759,000/- (Thirty six million seven hundred fifty nine thousand shillings) which was 92% of the total planned revenue for the quarter; 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-wage (UGX 29,479,000/- which was also 100% of the planned). The Department did not realize any funds from the locally raised revenues. Out of the total revenue received, the Department was only able to spend UGX 10,179,000/- (Ten million one hundred seventy nine thousand shillings) which was 28% of the planned revenue for the quarter and there was an unspent balance of UGX 23,819,000/- (twenty three million eight hundred nineteen thousand).

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Department has a total planned revenue amounting to UGX 147,037,000/- in the FY 2015/16. The breakdown of the UGX 147,037,000/- per source is as follows:- Natural Resources Unconditional Grant-Wage UGX 117,916,000/-; Unconditional Grant-Non Wage UGX 7,427,000/-; Local Revenue UGX 3,620,000/-; Wetlands Conditional Grant UGX 10,205,000/- and PRDP-Natural Resources UGX 7,869,000/-. The Department does not have any development expenditure reflected and does not receive any donor funding. All the revenues and expenditures are recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	14	0	12
No. of Wetland Action Plans and regulations developed	1	0	8
Area (Ha) of Wetlands demarcated and restored	7	0	
No. of community women and men trained in ENR monitoring (PRDP)	0	0	180
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	0	0	7
Function Cost (UShs '000)	147,037	10,179	147,037
Cost of Workplan (UShs '000):	147,037	10,179	147,037

Vote: 529 Kumi District

Workplan 8: Natural Resources

Plans for 2015/16

The Department has planned to pay the wages of the staff for the 12 months using the wage allocation. The Unconditional grant-Non Wage 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 and sensitization of district, sub county and selected community leaders and People Living with HIV/AIDS on Climate Change Adaptation and mitigation and Disaster Risk Reduction and 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. Under the Land Management sector, there are plans to have some government land surveyed and also to plan and produce cadastral layout maps for some of the upcoming rural growth centres.

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

The Department has planned to implement some off-budget activities with support from the Japan International Cooperation Agency (JICA) and Ministry of Water and Environment for Wetland Management under the National Wetlands Management Project in Uganda; this will be directly funded and managed by JICA. The Department also plans to implement an off-budget activity of restoration of Akadot Wetland system that will be directly being funded by the National Environment Management Authority (NEMA).

(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 5 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 level.

2. Inadequate funding

The Department is inadequately funded. Some Sectors such as Forestry, Environment, Land Management and Meteorology have no conditional grant 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-	224,066	2,688,792
CR 10636	Omoding Oluka JB	Forest Ranger	U7-UP-1-	377,781	4,533,372

Vote: 529 Kumi District

Workplan 8: Natural Resources

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10615	Okwi John Michael	Cartographer	U5-SC-1-7	699,889	8,398,668
CR 11074	Okalang Emmanuel	Forestry Officer	U4-SC	1,143,694	13,724,328
NR 2	PLAN 2	Staff Surveyor	U4-UP	798,667	9,584,004
NR 1	PLAN 1	Physical Planner	U4-UP	798,667	9,584,004
NR 3	PLAN 3	Senior Environment Offic	U3-SC	1,204,288	14,451,456
CR 11317	Imalingat Christine	Senior Lands Officer	U3-UP	1,234,313	14,811,756
NR 4	PLAN 4	District Natural Resource	U1ESC	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					104,778,324
Total Annual Gross Salary (Ushs) - Natural Resources					104,778,324

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,574	42,196	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	10,903	6,802	10,903
Locally Raised Revenues	8,986	2,200	8,986
Transfer of District Unconditional Grant - Wage	154,842	22,733	154,842
<i>Development Revenues</i>	427,413	20,093	488,957
Donor Funding	333,835	20,093	123,500
LGMSD (Former LGDP)	85,579	0	87,578
Multi-Sectoral Transfers to LLGs	1,999	0	
Other Transfers from Central Government	6,000	0	277,879
Total Revenues	643,988	62,289	705,532
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	216,574	23,974	216,574
Wage	154,842	22,733	154,842
Non Wage	61,733	1,242	61,733
<i>Development Expenditure</i>	427,413	17,690	488,957
Domestic Development	93,578	0	365,457
Donor Development	333,835	17,690	123,500
Total Expenditure	643,988	41,664	705,532

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

The overall sector performance stood at 26% of the realized budget. The performance was as a result of the transfer of CDD funds to groups. While 52% 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. This calls for review of the workplans as Baylor and PCY are no longer funding the department activities.

Vote: 529 Kumi District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to get funding of 427,653,000/- from a number of sources. This indicates an increase from the current FY budget of 434,308,00. and a rise from the Youth Livelihood Project funding worth 277,687,000. The major sources of revenues to the department will include; Local Revenues- 8,986,342, , Un Conditional Grant non wage- 10,903,320, 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, YLP grant-277,687,000. 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	6	8
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	525	412	35
No. of children cases (Juveniles) handled and settled	0	1	16
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	643,988	41,664	707,531
Cost of Workplan (UShs '000):	643,988	41,664	707,531

Plans for 2015/16

The planned out puts will include; YLP- 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 sa 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. Manpower shortfalls

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.

Vote: 529 Kumi District

Workplan 9: Community Based Services

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. Financial shortfalls

This is mainly as a result of some donors closing their projects (PCY, Baylor)

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	315,324	3,783,888
CR 11114	Akello Deborah	Assistant Community De	U6U	430,025	5,160,300
CR 11194	Ageata John Richard	Assistant Community De	U6U	430,025	5,160,300
CR 10120	Acam Florence	Assistant Community De	U6U	436,677	5,240,124
CR 11193	Atai Annet	Assistant Community De	U6U	430,025	5,160,300
CR 10947	Ekungu Simon Peter	Assistant Community De	U6U	436,677	5,240,124
CR 11117	Osairo Sam	Assistant Community De	U6U	430,025	5,160,300
CR 11209	Aaca Rose	Community Development	U4L	672,792	8,073,504
CR	CDO2	Community Development	U4L	601,341	7,216,092
CR	CDO3	Community Development	U4L	601,341	7,216,092
CR	CDO4	Community Development	U4L	601,341	7,216,092
CR	CDO 1	Community Development	U4L	601,341	7,216,092
CR 11208	Oteeni Samuel	Community Development	U4L	672,792	8,073,504
CR 11210	Alupo Stella	Community Development	U4L	672,792	8,073,504
CR 10944	Onoria Alex Okirigi	Senior Probation & Socia	U3L	990,580	11,886,960
CR 10658	Agwang Teddy	Senior Community Devel	U3L	990,580	11,886,960
CR 10948	Asio Christine	Senior Community Devel	U3L	990,580	11,886,960
CR	Senior 1	Senior Community Devel	U3L	601,341	7,216,092
CR	DCDO1	District Community Deve	U1	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					150,366,396
Total Annual Gross Salary (Ushs) - Community Based Services					150,366,396

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
	Approved	Proposed

Vote: 529 Kumi District

Workplan 10: Planning

	Approved Budget	Output by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,476	19,929	140,627
Conditional Grant to PAF monitoring	25,702	6,426	25,702
District Unconditional Grant - Non Wage	26,307	3,881	26,307
Locally Raised Revenues	14,652	0	20,804
Transfer of District Unconditional Grant - Wage	67,814	9,622	67,814
<i>Development Revenues</i>	113,126	28,282	113,126
LGMSD (Former LGDP)	24,059	6,015	24,059
Multi-Sectoral Transfers to LLGs	89,067	22,267	89,067
Total Revenues	247,602	48,210	253,753
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	134,476	17,720	140,627
Wage	67,814	9,622	67,814
Non Wage	66,661	8,098	72,813
<i>Development Expenditure</i>	113,126	8,815	113,126
Domestic Development	113,126	8,815	113,126
Donor Development	0	0	0
Total Expenditure	247,602	26,535	253,753

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

The department received only shs 48,210,000 against budget line of shs 61,899,000 translating to 78% budget performance. However, the department did not get any allocation of local revenue due to poor performance as Atuttur Market the main source was closed.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	5	1	
Function Cost (US\$ '000)	247,602	26,535	253,753
Cost of Workplan (US\$ '000):	247,602	26,535	253,753

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

Vote: 529 Kumi District

Workplan 10: Planning

2.

3.

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
CR11254	Acipa Anne	Office Attenadnt	U8Upper	176,169	2,114,028
CR11254	Amiti Joyce	Personal secretary	U4 Lower	601,341	7,216,092
CR11254	Amano Lucy	Population Officer	U4 Upper	706,785	8,481,420
CR11254	Okaali Joseph	Principal Planner	U2Sc	2,153,936	25,847,232
Total Annual Gross Salary (Ushs)					43,658,772
Total Annual Gross Salary (Ushs) - Planning					43,658,772

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,720	14,050	60,720
District Unconditional Grant - Non Wage	14,846	3,401	14,846
Locally Raised Revenues	9,280	1,500	9,280
Transfer of District Unconditional Grant - Wage	36,595	9,149	36,595
Total Revenues	60,720	14,050	60,720
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,720	13,018	60,720
Wage	36,595	9,149	36,595
Non Wage	24,125	3,869	24,125
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,720	13,018	60,720

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

The department received shs 14,050,000 against a budget line of shs 15,180,000 translating to shs 93% revenue performance. However, the department largely depends on discretionary grants of which local revenue performance was very low as a result of quarantine that led to closure of cattle markets.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Vote: 529 Kumi District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014	
<i>Function Cost (UShs '000)</i>	<i>60,720</i>	<i>13,018</i>	<i>60,720</i>
Cost of Workplan (UShs '000):	60,720	13,018	60,720

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

- 1.
- 2.
- 3.

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
Total Annual Gross Salary (Ushs) - Internal Audit					36,995,208

Vote: 529 Kumi District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	43 staff paid monthly salary for 12 months	43 staff paid monthly salary for 3 months.	43 staff paid monthly salary for 12 months
	All out standing obligations cleared	Some outstanding obligations cleared ie payment of the solicity, contractual obligations paid, electricity bills paid	All out standing obligations cleared
	Board of surveyey conducted	one board of survey done	Board of surveyey conducted
	Four National celebrations conducted in Kumi		Four National celebrations conducted in Kumi
	procurement of office supplies	Quarterly monitoring of LLGs conducted	procurement of office supplies
	coordniation of all council activities		coordniation of all council activities
	work plan and accountability done	weekly coordination meeting held.	work plan and accountability done
	Official attendance of workshop and coordination done	Montly tarvels to attend workshhops and seminars facilitated	Official attendance of workshop and coordination done
	staff transport and welfare paid		staff transport and welfare paid
	procurement of one pick up done		procurement of one pick up done
	Council represented in Court		Council represented in Court
	LLG supervised and monitored		LLG supervised and monitored
	office equipments maintained		office equipments maintained
	two vehicles maintained in the department		two vehicles maintained in the department
	15 sub projects at community level (the projects are yet to be identified) implemented under NUSAF 2).		10 sub projects under NUSAF2 generated and funded.
	SDS activities implemented		

<i>Wage Rec't:</i>	503,901	<i>Wage Rec't:</i>	88,017	<i>Wage Rec't:</i>	503,901
<i>Non Wage Rec't:</i>	125,196	<i>Non Wage Rec't:</i>	20,725	<i>Non Wage Rec't:</i>	123,638
<i>Domestic Dev't</i>	500,000	<i>Domestic Dev't</i>	3,937	<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	70,938	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200,036	Total	112,679	Total	1,127,539

Output: Human Resource Management

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Monthly Payschange & exception reports submitted to MoPS.	monthly payschange reports submitted to MoPs	Monthly Payschange & exception reports submitted to MoPS.	
	Manpower Audit and support supervision conducted.	Routine manpower audit and supervision conducted	Manpower Audit and support supervision conducted.	
	Staff Transport Allowances paid.	quarterly supervision done for disciplinary, appointment, promotion, leave, retirement and recruitment.	Staff kilometrage transport allowances paid.	
	End of yer Party held.	Regular staff deployment done	End of yer Party held.	
	Stationary and paychange report books procured.		Stationary and paychange report books procured.	
	Computer supplies and IT procured.		Computer supplies and IT procured.	
	Payslips printed and distributed monthly to all staff		Payslips printed and distributed monthly to all staff	
	General office operations.			
	Decentralised staff top up allowance for Doctors paid		Decentralised staff top up allowance for Doctors paid.	
	reporting and accountability		Rereporting 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> 28,442	<i>Non Wage Rec't:</i> 5,696	<i>Non Wage Rec't:</i> 25,000	
	<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 28,442	Total 5,696	Total 25,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (capacity building activity coordinated and work plan prepared)	2 (one work plan developed and Capacity building activities coordinated at head quarter.	10 (capacity building activity coordinated and work plan prepared
	rewards and sacntion committee meeting conucted	Quarterly rewards and sanction committee conducted at head quarter)	4 rewards and sacntion committee meetings conucted
	trianing committee meeting conducted		6 Training committee meetings conducted
	skill and career development training conducted		skill and career development trainings conducted for eligible technical officers both at higher and lower LGs
	study tur by selected district leaders done		Study tour by selected district technical and political leaders done
	staff induction conducted)		Induction of newly recruited and promoted staff conducted.
			Performance Contracts for HODs signed and appraisal for other staff managed.

Vote: 529 Kumi District

Workplan Outputs

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan	()	Yes (done)	Mentoring of staff conducted Training on cross cutting issues for Focal Persons conducted.)	Yes (Capacity Building plan prepared and approved by council and implemented)
Non Standard Outputs:		quarterly staff training committee meeting conducted at head quarter.		Not Planned
		Reporting and accountability done at head office		
		<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> 36,661	<i>Domestic Dev't</i> 6,715	<i>Domestic Dev't</i> 36,661
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		Total 36,661	Total 6,715	Total 36,661

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	0 (N/A)	50 (3 Positions of Sub County Chiefs, 30 Parish Chiefs filled at LLG level.)	
Non Standard Outputs:		N/A	7 LLGs monitored and supervised on a quarterly basis	
		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		Total 0	Total 0	Total 6,000

Output: Public Information Dissemination

Non Standard Outputs:	One District profile put in one of the national paper	quarterly reports, circulars, memos put in the district public notice board	Quarterly reports, circulars, memos put on notice boards	
	One district supplements put on the news paper		Official announcements made on local media.	
	quarterly reports, circulars, memos put on notice board		Radio Talk shows held in the local media.	
	office operation and coordination		Production of a district photo profile.	
		<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> 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 3,000	Total 0	Total 5,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	1 (All 7LLG)	4 (4 monitoring visits conducted on a quarterly basis.)	
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
No. of monitoring reports generated	()	1 (routine repair of main administration done)	4 (4 monitoring reports generated on the facility status of the administration block)	
Non Standard Outputs:	Routine repair on the administration block conducted	N/A	Minor routine repairs of the administration block done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	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
	Total	5,000	Total	310
Output: PRDP-Monitoring				
No. of monitoring reports generated	()	1 (N/A)	4 (4 Monitoring reports generated on a quaterly basis)	
No. of monitoring visits conducted	4 (monitoring and supervision of projects is conducted at LLGs)	0 (Not done)	4 (4 Monitoring and supervision of projects is conducted at LLGs)	
Non Standard Outputs:	spot visit conducted at sub county level to check compliance	Not planned	4 compliance spot check visits on different PRDP projects done at sub county level.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	29,007	<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	29,007	Total	0
Output: Local Policing				
Non Standard Outputs:	coordination of security and protection of council asset conducted	routine security monitoring and coordination conducted in the head offices and LLG		
	deployment of 10 police officer at head offices done	Police constable deployed at the head offices daly		
	Security monitoring at higher and LLG level conducted			
	Arrest and procuton of suspects done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,476
	<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	10,000	Total	1,476
Output: Records Management				

Vote: 529 Kumi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Staff transport & Kilometrage Allowance paid.	One staff paid kilometrage allowance at head office	Staff transport & Kilometrage Allowance paid.	
	District Mails received and dispatched.	routine district mails received and dispatched to various offices from registry	District Mails received and dispatched.	
	Personal & Subject Files updated and Classified.	personal staff files updated from the registry	Personal & Subject Files updated and Classified.	
	File census carried out.		File census carried out annually.	
	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 other small office equipment procured.	
	Stationary and file cabinets procured.			
	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> 8,000	<i>Non Wage Rec't:</i> 258	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 258	Total 8,000	

Output: Information collection and management

Non Standard Outputs:	N/A	District official information collected and managed.	
		Official Radio Announcements made	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Procurement Services

Vote: 529 Kumi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Space for Advertisement procured.	Space for adverts procured in one of 3 Bid evaluation and 2 Negotiation the national paper	Space for Advertisement procured	two times in the Local Newspaper
	Bids evaluated and Evaluation reports produced.	quarterly bids evaluation and reports produced at head office	Quaterly reports prepared and submitted to PPDA & MOFPED	
	Computer accessories procured.	quarterly computer accessories procured at district head office	Bid Securities verified	
	Stationary procured and photocopying done.		Contract agreements submitted to the Solicitor General for approval.	
	Motorcycle repaired and maintained.		Computer accessories and supplies procured.	
	Fuel oils and lubricants procured		Stationery procured and photocopying plus binding of official documents done.	
	Atwo day orientation seminar for User departments & S/Cs conducted on contracting processes and procedures plus contract mgt.		Motorcycle repaired and maintained.	
	Annual review and evaluation meeting held on contracting processes & procedures plus contract mgt.		Fuel oils and lubricants procured	
			Small office equipment procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,000	Total 0	Total 25,000	

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> 216,718	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 218,583	
	<i>Domestic Dev't</i> 16,533	<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 233,251	Total 0	Total 235,116	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (Not Planned)
No. of solar panels purchased and installed	()	0 (N/A)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (Administrative buildings rehabilitated in Kumi Town Council)
Non Standard Outputs:		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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,000

Vote: 529 Kumi District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	29,000
Output: PRDP-Buildings & Other Structures						
No. of administrative buildings constructed	()	0 (N/A)			()	
No. of existing administrative buildings rehabilitated	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))	0 (N/A)			()	
No. of solar panels purchased and installed	()	0 (N/A)			()	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	149,655	<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	149,655	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)			0 (Not Planned)	
No. of vehicles purchased	()	0 (N/A)			1 (1 vehicle procured for CAO's office.)	
Non Standard Outputs:		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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,778
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	110,778

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)			()	
No. of vehicles purchased	2 (one vehicles procured under PRDP fund)	0 (N/A)			()	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<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	100,000	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2015 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District	23/10/2014 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District	30/06/2016 (Annual Performance Contract (Form B) submitted to MOFPED, Line Ministries and Executive Committee at the District
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Vote: 529 Kumi District

Workplan Outputs

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

2. Finance

	Headquarters.)	Headquarters.)	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 & motorcycles, maintenance of IFMS system, Stationery and fuel) paid for.	23 staff of Finance Department paid for 03 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, Stationery and fuel) paid for.
	<i>Wage Rec't:</i> 175,463	<i>Wage Rec't:</i> 30,132	<i>Wage Rec't:</i> 175,463
	<i>Non Wage Rec't:</i> 63,579	<i>Non Wage Rec't:</i> 10,573	<i>Non Wage Rec't:</i> 63,579
	<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 239,042	Total 40,705	Total 239,042

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)	47366250 (LST revenue collected in the General fund A/C)	50000000 (Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi)
Value of Other Local Revenue Collections	150000000 (35% Local Revenue expected from LLGs)	22197718 (35% Local Revenue expected from LLGs)	295640000 (35% Local Revenue expected from LLGs)
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		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> 26,605	<i>Non Wage Rec't:</i> 330	<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 26,605	Total 330	Total 26,605

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2015 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)	9/12/2014 (Budgeting and preparation of workplans to begin in the second quarter)	31/05/2016 (Budgets & workplans prepared and submitted at the Council Chambers for approval.)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and annual work plan presented to council at the Council chambers)	10/12/2014 (Draft budget and annual workplans preparation to begin in second quarter.)	15/03/2016 (Draft Budget and annual work plan presented to council at the Council chambers)
Non Standard Outputs:	Not applicable	Not applicable	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> 22,843	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,842
	<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 22,843	Total 0	Total 22,842

Vote: 529 Kumi District

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Sector office running costs paid at Shs 2,250,000	Sector office running costs paid at Shs 64,000/=	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> 64	<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 64	Total 2,250

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	28/09/2014 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)	31/07/2016 (Final Accounts submitted to Office of Auditor General - Soroti Regional Office)
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;	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.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,281	<i>Non Wage Rec't:</i> 658	<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 9,281	Total 658	Total 9,281

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) One Costa Bus vehicle for the Council procured	Staff transport allowance for 3 months office running costs for 3 months paid; ex gratia(3,900,000) LC V Vehicle repaired and maintained. Monthly allowance for District Councillors(shs 1,300,000)	District budget layed & approved, Staff transport/lunch allowance for 12 months paid; office running costs for 12 months paid; ex gratia(74,926,454) Council vehicles repaired and maintained. Monthly allowance for District Councillors(shs 15,600,000) One van vehicle for the Council procured
	<i>Wage Rec't:</i> 199,283	<i>Wage Rec't:</i> 24,620	<i>Wage Rec't:</i> 199,283
	<i>Non Wage Rec't:</i> 110,523	<i>Non Wage Rec't:</i> 4,746	<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 309,806	Total 29,366	Total 309,806

Vote: 529 Kumi District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	5 sets of minutes of meetings of the District Contracts Committee produced and various contracts decisions made, quarterly reports submitted to relevant agencies	2 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, 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> 9,883	<i>Non Wage Rec't:</i> 1,320	<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 9,883	Total 1,320	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	Salary of Chairperson DSC paid for 3 months; 1 sets of minutes of Meetings of members of DSC produced (one quarterly); Office running costs met for DSC for the entire 3 months.	Salary of Chairperson DSC and retainer fees of members paid for 12 months; 4 Quarterly minutes of DSC Meetings produced (1/quarter); Office running costs met for DSC for the entire 12 months. gratuity payments for Chairperson and the for members of DSC, Adverts run
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,174	<i>Non Wage Rec't:</i> 6,026	<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 45,174	Total 6,026	Total 45,174

Output: LG Land management services

No. of Land board meetings	()	13 (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.)	()
No. of land applications (registration, renewal, lease extensions) cleared	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.)	13 (Activities of 1st quarter were implemented in 2nd quarter)	190 (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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,929	<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 8,929	Total 0	Total 8,929

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	16 (4 meetings of PAC conducted, 12 reports of the Auditor General and 12 reports of Internal Audit examined)	416 (1 meeting of PAC conducted, 1 report of the Auditor General and 2 reports of Internal Audit examined)	4 (4 meetings of PAC conducted, 4 reports of the Auditor General discussed, and 12 reports of Internal Audit examined)
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Vote: 529 Kumi District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council: ()
 1 (1 meeting of PAC conducted, 1 report of the Auditor General and 12 reports of Internal Audit examined)
 4 (4 Reports of LG PAC discussed by council)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,954	<i>Non Wage Rec't:</i>	3,056	<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	16,954	Total	3,056	Total	16,954

Output: LG Political and executive oversight

Non Standard Outputs: Minutes for 5 District Council meetings produced;
 Minutes for 3 Business Committee meetings produced;
 Operations of District Council and Executive facilitated;
 Minutes for 1 District Council meetings produced;
 Minutes for 1 Business Committee meetings produced;
 Operations of District Council and Executive 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>	24,816	<i>Non Wage Rec't:</i>	6,383	<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
Total	24,816	Total	6,383	Total	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.)
 1 (1 of the District land Boards, Area Land Committee and LC Courts Trained.)
 4 (4 of the District land Boards, Area Land Committee and LC Courts Trained.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,804	<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
Total	11,804	Total	0	Total	11,804

Output: Standing Committees Services

Non Standard Outputs: Meetings of standing committees conducted, 15 sets of minutes of Standing committees produced.
 Meetings of standing committees conducted, 4 sets of minutes of Standing committees produced.
 Meetings of standing committees conducted, 12 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>	9,466	<i>Non Wage Rec't:</i>	2,510	<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
Total	9,466	Total	2,510	Total	9,466

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 at District level)

Vote: 529 Kumi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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	Contractual obligations for NAADS AASPs paid	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)
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<i>Wage Rec't:</i>	112,595	<i>Wage Rec't:</i>	59,780	<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>	226,147	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	338,743	Total	59,780	Total	212,595

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Allthe LLGs Farmer for a facilitated)	0 (N/A)	7 (All the LLGs Farmer fora facilitated)
No. of farmer advisory demonstration workshops	()	0 (N/A)	292 (in all the 7 LLGs)
No. of farmers accessing advisory services	()	0 (N/A)	6400 (in All the 7 LLGs)
No. of farmers receiving Agriculture inputs	()	0 (N/A)	2180 (from all the 7 LLGs)
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	N/A	Facilitated all the NAADs activities in the sub county Facilitated;Farmer training conducted,demos established,Food security farmers,Mkt oriented and commercialising farmers funded

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	119,996
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	119,996

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 done , staff training done , paid bank charges and house rent for Chinese volunteers paid. Committed funds paid out to service providers.	Staff salaries paid mentored LLGs staff Compound cleaned	Staff salaries paid, Staff footage and utilities paid, Incapacity, death and staff training done ,LLG staff supervised and backstopped and paid bank charges. NAADs co funded	
	<i>Wage Rec't:</i>	286,186	<i>Wage Rec't:</i>	45,386
	<i>Non Wage Rec't:</i>	10,523	<i>Non Wage Rec't:</i>	80
	<i>Domestic Dev't</i>	90,448	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	387,157	Total	45,466

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	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 7LLGs, 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.	Trained 230 farmers on general principals on pest and d'se control (Post harvest handling)Reports taken to MAAIF. Procured air time. mobilised farmers for sunflower production	Trained 250 farmers on citrus and mango pests and diseases, 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. Submitted reports to MAAIF and Housed a Japanese and Chinese volunteers. Quality assurance and Mobilisation of farmers for sunflower production in all the 7LLGs done. 14 Farmer groups trained 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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,560	<i>Non Wage Rec't:</i>	4,570
	<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0
	Total	50,060	Total	4,570

Vote: 529 Kumi District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	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)	0 (N/A)	2 (Controlled fruit fly on mango and citrus district wide.. Carried out cassava multiplication (4sites.)
Non Standard Outputs:		N/A	Trained 200 farmers on control and spread of CBSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,290
	<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 27,445	Total 0	Total 27,290

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	216 (216 Head of cattle from Kumi Hospital Farm And surrounding communities.)
No. of livestock by type undertaken in the slaughter slabs	()	0 (Not planned)	16920 (1440 and 2160 cattle slaughtered in KTC and rural subcounties . 2880 and 4320 goats slaughtered in KTC and rural subcounties . 2520 and 3600 pigs slaughtered in KTC and rural subcounties .)
No. of livestock vaccinated	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs)	10000 (Vaccinated 10,000 heads of cattle against FMD in all the LLG's.Paid contractor for paddocking Akadot market)	8000 (Vaccinated and controlled L/stock pests and diseases in all the LLGs.)
Non Standard Outputs:	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 Atatur 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. Paddocking of Ongino livestock market	Farmer training did not take place, will be done in 2nd qtr	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 Atatur s/cs. Quality Assurance of Vet services done. Enforced Vet regulations and Laws. Serviced 1 m/c. Procured fuel stationery and airtime. Paddocking of Ongino livestock market
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,942	<i>Non Wage Rec't:</i> 1,223	<i>Non Wage Rec't:</i> 54,363
	<i>Domestic Dev't</i> 8,500	<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 59,442	Total 1,223	Total 62,863

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	1000 (Mukongoro,Nyero and Kanyum)
No. of fish ponds stocked	()	0 (N/A)	3 (One fish pond stocked in each of these sub counties; Atatur, Kanyum and Nyero)

Vote: 529 Kumi District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	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	No activity implemented	Stocked 3 demo fish ponds in atatur, Kanyum and Nyero. Monitored 7 BMUs in Ongino and Kumi s/cs. 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer. 4 Lake operations conducted. 30 Fish farmers trained. 4 reports taken to Entebbe. Fish quality assurance done. m/c and computer maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,538	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,659
	<i>Domestic Dev't</i> 12,587	<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 26,125	Total 0	Total 26,246

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (Deployed tsetse traps in Ongino, Kanyum and Mukongoro subcounties.)	0 (The activity is planned for 2nd qtr)	300 (Deployed tsetse traps in all the 7LLGs of Kumi)
Non Standard Outputs:	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	15 farmers trained in bee colony multiplication in Ongino. Procured fuel, airtime . Paid kilometrage. participated in the honey week, 100 tsetse traps serviced and others replaced. Controlled other pests (termites) in the administration block	300 tsetse traps procured, 40 farmers trained in bee colony multiplication. 1 Apiary demo established in Kumi s/conty. Procured fuel, airtime and stationery. Paid monthly kilometrage and 4 reports taken to MAAIF
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,006	<i>Non Wage Rec't:</i> 2,820	<i>Non Wage Rec't:</i> 24,928
	<i>Domestic Dev't</i> 8,500	<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 32,506	Total 2,820	Total 33,428

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)	0 (Not planned)
No of businesses issued with trade licenses	()	0 (N/A)	0 (not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	2 (District level)
No of businesses inspected for compliance to the law	()	500 (inspection done district wide in collaboration with UNBS)	300 (District wide)

Vote: 529 Kumi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 10 SACCOs monitored and supervised in all the LLGs	5 SACCOs monitored. 50 small and medium enterprise owners trained Participated in preparation for world cooperative day.	30 SACCO members trained, 1 m/c serviced, procured fuel and stationery. 28 SACCOs monitored and supervised in all the LLGs. Conducted 16 field support supervision/inspection. Organised sensitization workshop/meeting with traders, producers /processors	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i>	122
	<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	2,416	Total	122
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,576
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,576

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC: Overall coordination of health services Baylor: Provision of Comprehensive HIV/AIDS services SDS Grant C: Strengthening coordination, supervision and provision of RH/FP/CH services &strengthening capacity of comm.based structures BVLf: Improving wellbeing of children by empowering their families through IGAs, VSLA, Referrals NTD: control of comm.diseases MTRAC: support reporting in DHIS2	Overall coordination of health services conducted. Support supervision, planning and review Meetings held. NTD activities done: 14 health workers trained, 83 parish supervisors trained	All staff salaries paid All office operations paid Trainings conducted Drugs administered Healths systems strengthened	
	<i>Wage Rec't:</i>	2,606,720	<i>Wage Rec't:</i>	502,280
	<i>Non Wage Rec't:</i>	99,489	<i>Non Wage Rec't:</i>	16,263
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	879,681	<i>Donor Dev't</i>	0
	Total	3,585,890	Total	518,543
			<i>Wage Rec't:</i>	2,606,720
			<i>Non Wage Rec't:</i>	99,489
			<i>Domestic Dev't</i>	48,118
			<i>Donor Dev't</i>	408,594
			Total	3,162,921

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for construction of sanitation and hygiene facilities created Sanitation supply chain strenghtened An enabling environment for sanitation and hygiene created Committed funds paid-shs 19,000,000	Demand created on latrine construction Sanitation supply chain strengthened	Demand on construction, use and maintenace of hygiene and sanitation facilities created Sanitation supply chain enabled An enabling environment crated for sanaitation and hygiene	
	<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>	190,164	<i>Domestic Dev't</i>	2,790
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	171,164
			<i>Donor Dev't</i>	0

Vote: 529 Kumi District

Workplan Outputs

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

5. Health

	<i>Total</i>	190,164	<i>Total</i>	2,790	<i>Total</i>	171,164
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2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1800 (1800 deliveries conducted at Atatur hospital)	462 (462 deliveries conducted at Atatur Hospital)	1850 (1850 deliveries conducted at Atatur hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9500 (9,500 inpatients admitted in the Atatur hospital)	2716 (2716 admissions/inpatients reported in Atatur Hospital)	10000 (10,000 inpatients admitted in the Atatur hospital)
%age of approved posts filled with trained health workers	53 (53% of approved posts filled in the hospital)	53 (53% of approved posts filled in the hospita)	55 (55% of approved posts filled in the hospital)
Number of total outpatients that visited the District/General Hospital(s).	72000 (72,000 outpatients visiting Atatur Hospital)	19451 (19451 outpatients reported in Atatur hospital)	76000 (76,000 outpatients visiting Atatur Hospital)
Non Standard Outputs:	Transfer of funds worth 153,622,795 for operations	Funds transferred to Atatur hospital as operational funds directly by MoFPED.	Transfer of funds worth 153,622,795 for operations
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 153,623
	<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 153,623	Total 38,406	Total 153,623

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	7850 (7,850 inpatients attended to at Kumi hospital)	1871 (1871 inpatients/admissions attended to in Kumi Hospital)	7484 (7900 inpatients attended to at Kumi hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680 (1,680 deliveries conducted at Kumi Hospital)	349 (349 deliveries conducted in Kumi Hospital)	1690 (1690 deliveries conducted at Kumi Hospital)
Number of outpatients that visited the NGO hospital facility	42050 (42,050 outpatients received at Kumi hospital)	10513 (10513 outpatients attended to in Kumi hospital)	42100 (42100 outpatients received at Kumi hospital)
Non Standard Outputs:	Transfer of funds 259,044,217 to Kumi NGO hospital as operational funds	Transfers to Kumi hospital done directly by MoFPED	Transfer of funds 296,434,000 to Kumi NGO hospital as operational funds
	<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> 74,109	<i>Non Wage Rec't:</i> 289,390
	<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 74,109	Total 289,390

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	12490 (12,490 Outpatients visiting: Olimai- 1080 Mukongoro NGO-2,050 Kanyum NGO-2,880 Nyero NGO-6480)	4207 (4207 outpatients attended to in Lower NGO units: Olimai- 330 Mukongoro NGO-804 Kanyum NGO-1155 Nyero NGO-1918)	12530 (12,530 Outpatients visiting: Olimai- 1090 Mukongoro NGO-2,060 Kanyum NGO-2,890 Nyero NGO-6490)
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280 (Olimai CBO-200 Mukongoro NGO-930 Kanyum NGO-500 Nyero NGO-650)	456 (456 children immunized with pentavalent: Olimai CBO-33 Mukongoro NGO-164 Kanyum NGO-115 Nyero NGO-134)	2320 (Olimai CBO-210 Mukongoro NGO-940 Kanyum NGO-510 Nyero NGO-660)	
Number of inpatients that visited the NGO Basic health facilities	200 (200 inpatients attended to at Olimai CBO HC III)	23 (23 inpatients attended to in Olimai CBO HC III)	210 (210 inpatients attended to at Olimai CBO HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (120 deliveries conducted in Olimai CBO)	27 (27 deliveries conducted in Olimai CBO)	125 (125 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	Funds transferred directly from MoFPED		
	<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> 4,542	<i>Non Wage Rec't:</i> 22,712	
	<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 4,542	Total 22,712	

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

Number of trained health workers in health centers	134 (134 post of approved posts in governemtn HCIV-HCII filled)	134 (134 post of approved posts in governemtn HCIV-HCII filled)	140 (140 post of approved posts in governemtn HCIV-HCII filled)
No. of trained health related training sessions held.	15 (15 health related trainings held)	5 (Trainings done on new HIV guidelines, EPI, ORS, LQAS and family planning)	15 (15 health related trainings held)
No. of children immunized with Pentavalent vaccine	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)	1594 (1590 children immunised with pentavalent vaccine Kumi HC IV-459 Nyero HC III- 183 Ongino HC III- 162 Kamaca HC III-120 Kanyum HC III- 166 Mukongoro HC III- 131 Agaria HC II- 173 Agurut HC II- 69 Akide HC II- 51 Omatenga HC II-80)	7518 (Kumi HC IV1,992 Nyero HC III676 Ongino HC III804 Kamaca HC III512 Kanyum HC III532 Mukongoro HC III720 Agaria HC II,016 Agurut HC II340 Akide HC II284 Omatenga HC II392 Kakures HC II250)
Number of inpatients that visited the Govt. health facilities.	4020 (Kumi HC IV-3320 Nyero HC III-700)	1318 (1318 inpatientets that visited govt health facilities: Kumi HC IV-1165 Nyero HC III-153)	4080 (Kumi HC IV3,360 Nyero HC III720)

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	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)	931 (Kumi HC IV-107 Nyero HC III- 149 Ongino HC III- 66 Kamaca HC III-91 Kanyum HC III- 173 Mukongoro HC III- 108 Agaria HC II- 57 Agurut HC II- 7 Akide HC II- 39 Omatenga HC II-94 Kakures HC -40)	4360 (Kumi HC IV504 Nyero HC III420 Ongino HC III436 Kamaca HC III392 Kanyum HC III700 Mukongoro HC III800 Agaria HC II240 Agurut HC II52 Akide HC III44 Omatenga HC II356 Kakures HC III36 Ogooma HC III100 Oseera HC II80)	
%age of approved posts filled with qualified health workers	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	64 (64% of approved posts filled at basic health centers (HC IV-HCII))	65 (65% of approved posts filled at basic health centers (HC IV-HCII))	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82 % of villages have functional VHTs)	82 (82 % of villages have functional VHTs)	95 (95% of villages have functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	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)	45778 (45778 outpatients visited govt HFs: Kumi HC IV-12588 Nyero HC III- 4124 Ongino HC III- 3573 Kamaca HC III- 4653 Kanyum HC III- 4404 Mukongoro HC III- 2394 Agaria HC II- 1255 Agurut HC II- 2931 Akide HC II- 1800 Omatenga HC II-5190 Kumi Police-544 Kumi Prisons-1033 Kakures-1286)	189080 (Kumi HC IV40,400 Nyero HC III16,000 Ongino HC III17,600 Kamaca HC III19,880 Kanyum HC III21,980 Mukongoro HC III9,680 Agaria HC II4,560 Agurut HC II14,480 Akide HC II8,500 Omatenga HC II16,920 Kumi Police 3,420 Kumi Prison7,680 Kakures HC II3,180 Ogooma HC II2,500 Oseera HC II2,300)	
Non Standard Outputs:	Funds transfered to lower government health facilities Kamaca HCIII - 4599861.5 Nyero HCIII - 4599861.5 Ongino HCIII - 4599861.5 Kanyum HCIII - 4599861.5 Kumi HCIV - 45998615 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	Funds transfered to 8/11 Hfs with Kakures HC II, Akide HC II and Agurut HC II not receiving funds	Funds transfered to	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 80,498	<i>Non Wage Rec't:</i> 15,916	<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 80,498	Total 15,916	Total 80,498	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

5. Health

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of central store at DHOs Engraving of medical equipment Servicing of solar systems at DHO and selected units Completion of fencing Kumi HC IV (Retention)	Fencing of Kumi health center completed	Construction of central store at DHOs Renovation and Painting of DHOs Office and Health Facilities Servicing and repair of the solar system at health facilities and DHOs office	
	<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>	49,622	<i>Domestic Dev't</i>	2,171
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,622	Total	2,171

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Aterai health Centre constructed)	0 (Procurement process underway)	0 (Not planned)	
No of healthcentres rehabilitated	()	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:		None	Not planned	
	<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>	79,697	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,697	Total	0

Output: Maternity ward construction and rehabilitation

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

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	1 (Construction of maternity unit at Ongino HC III)	0 (Procurement process underway)	1 (Construction of maternity unit at Kanyum HC III)	
Non Standard Outputs:	N/A	None	Monitoring and Supervision	
	<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

Vote: 529 Kumi District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,000	Total	0	Total	112,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Retention for construction of OPD and Medical pit at Oseera HCIIIHC III.) and pit latrine at Nyero HCII)	0 (Pit latrine completed at Nyero)	0 (Not planned)		
No of OPD and other wards rehabilitated	()	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:		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>	7,527	<i>Domestic Dev't</i>	638	<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	7,527	Total	638	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned)	0 (Not planned)		
No of OPD and other wards constructed	1 (Completion of Oseera HC II)	0 (Procurement process on going)	0 (Not planned)		
Non Standard Outputs:		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>	20,000	<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	20,000	Total	0	Total	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Completion of Theatre at Kumi HC IV)	0 (Works at beam level)	0 (Not planned)		
No of theatres rehabilitated	()	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:		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>	155,227	<i>Domestic Dev't</i>	14,809	<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	155,227	Total	14,809	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	20091146 (Procurement of medical equipment for Maternity Unit Nyero HC III)	0 (Procurement process started)	20091146 (Procurement of medical equipment for Maternity Unit Kanyum 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
Total	20,091	Total	0	Total	20,091

Vote: 529 Kumi District

Workplan Outputs

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

5. Health

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	20783000 (Procurement of equipment for Ongino Maternity unit)	0 (Procurement process initiated)	0 (Not planned)
Non Standard Outputs:		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> 20,783	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,783	Total 0	Total 0

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, Atatur, Kumi and Kumi T/C)	1009 (Spread throughout the seven sub counties of Mukongoro, Kanyum, Nyero, Ongino, Atatur, 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, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)	1009 (The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Atatur, Kumi, Kumi T/C, Ongino and Nyero)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 6,324,034	<i>Wage Rec't:</i> 1,365,667	<i>Wage Rec't:</i> 6,324,008
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,324,034	Total 1,365,667	Total 6,324,008

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 (N/A)	()
No. of pupils enrolled in UPE	76000 (76000 pupils are projected to be enrolled in the 91 primary schools spread in 6 sub counties of Mukongoro, kanyumu, Atatur, 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, Atatur, 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, Atatur, 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)	()
No. of pupils sitting PLE	6000 (6000 pupils are expected to register for and sit PLE in F/Y 2013/2014)	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> 629,695	<i>Non Wage Rec't:</i> 96,366	<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
	Total 629,695	Total 96,366	Total 629,695

Vote: 529 Kumi District

Workplan Outputs

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

6. Education

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,394	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,899
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,394	Total	0	Total	5,899

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Multi sectoral transfer to all the 6 S Counties
<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>	27,995
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	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 41 Desks 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	350 Three Seater Desks are to be procured for 7 Primary Schools across the District	277 Three Seater Desks are to be procured for Atuitui P/S 47, Kituba P/S 46, Kapolin P/S 46, Oleico P/S 46 Desks Moru Apesur P/S 46 Desks and Okemer PS 46 Desks
<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>	53,287	<i>Domestic Dev't</i>	24,851
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,287	Total	24,851

Output: Other Capital

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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 Ominai P/S in Nyero S/C, Committed funds for construction of classrooms at Kalapata, Oseera, Mukongoro and Kabata P/S)	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 Ominai P/S in Nyero S/C)	0 (N/A)
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Vote: 529 Kumi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
6. Education						
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		()		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	170,001	<i>Domestic Dev't</i>	21,857	<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	170,001	Total	21,857	Total	0
Output: PRDP-Classroom construction and rehabilitation						
No. of classrooms rehabilitated in UPE	()	0 (N/A)		()		
No. of classrooms constructed in UPE	(N/A)	0 (N/A)		(Two classroom blocks are to be constructed in each of the following schools: Atatur P/S in Atatur S/C Bisina P/S in Kumi S/c and One lined pit latrine in Ngero PS in Nyero SC)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	223,949
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	223,949
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	24 (This output ist planned for this F/Y 2014/15 Atatur P/S 5 Stances, Ariet P/S 10 Stances , Mukongoro P/S 5 Stances, and Kabukol 4 StancesP/S)	6 (Five stances constructed at Ariet P/S and one at Ariet P/S)		0 (This output ist planned for this F/Y 2015/16Atatur 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 (N/A)	0 (N/A)		()		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	79,202	<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	79,202	Total	0	Total	0
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)		()		
No. of teacher houses constructed	2 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojje P/S in Kanyum S/C and committed funds for construction of teacher's houses at Okouba P/S and Moru-Apesur)	1 (Two in one teachers house at Kwarikwar P/S in NyeroS/C & Ojje P/S in Kanyum S/C)		02 (Two in one teachers house at Nyero Kodike P/S in NyeroS/C,2 Classroom in Olumot PS n Kanyum S/C and 162 Desks are to be Procured to the Following Schools Totoli PS in Ongino SC 54, Ajuket PS in Kanyum SC 54 and Nyero Kodike PS in Nyero SC 54)		
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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>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>	435,275	<i>Domestic Dev't</i>	61,609	<i>Domestic Dev't</i>	210,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	435,275	Total	61,609	Total	210,194

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.)	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.)	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> 1,823,745	<i>Wage Rec't:</i> 226,519	<i>Wage Rec't:</i> 1,823,745
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,823,745	Total 226,519	Total 1,823,745

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	6000 (6000 students are projected to enroll in the 6 secondary Schools under the USE program spread across the District)	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> 704,598	<i>Non Wage Rec't:</i> 171,478	<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
	Total 704,598	Total 171,478	Total 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.)	()
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.)

Vote: 529 Kumi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 208,376	<i>Wage Rec't:</i> 49,351	<i>Wage Rec't:</i> 208,376	
	<i>Non Wage Rec't:</i> 160,984	<i>Non Wage Rec't:</i> 40,246	<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 369,360	Total 89,597	Total 369,360	

6. Education

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 36,457,000 is to cater for Education management services at headquarters.	salaries of 7 staff in education office & management services has been paid for 3 month	Shs 63,778,000 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> 63,752	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 63,778
	<i>Non Wage Rec't:</i> 36,457	<i>Non Wage Rec't:</i> 49,599	<i>Non Wage Rec't:</i> 34,642
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,209	Total 49,599	Total 98,420

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)	()
No. of secondary schools inspected in quarter	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)	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. Handling of PLE in 2nd Quarter total Budget.44,547,000)	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 (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.46,363,000)
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)	()
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> 44,547	<i>Non Wage Rec't:</i> 4,728	<i>Non Wage Rec't:</i> 46,363
	<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> 200,000
	Total 44,547	Total 4,728	Total 246,363

Output: Sports Development services

Non Standard Outputs:	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities	N/A	Shs4,000,000 is to cater for allowances and travel inland in support of sports activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 529 Kumi District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

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, 14 Staff paid salaries for 12 months, 17 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>	85,145	<i>Wage Rec't:</i>	10,540	<i>Wage Rec't:</i>	85,145
<i>Non Wage Rec't:</i>	139,196	<i>Non Wage Rec't:</i>	18,003	<i>Non Wage Rec't:</i>	120,395
<i>Domestic Dev't</i>	15,362	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	239,703	Total	28,543	Total	226,020

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works () 0 (Not planned) ()
 No. of Road user committees trained 0 (Not Planned) 0 (Not planned) (Not Planned)
 Non Standard Outputs: N/A Road projects supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	2,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,900

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: District Investments monitored and District investments monitored meetings held, Management committees trained under Community Agriculture Infrastructure Improvement Programme Support in 4 sub counties of Atatur, 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>	34,685	<i>Non Wage Rec't:</i>	1,120	<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	34,685	Total	1,120	Total	34,685

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained (Not Planned) 0 (Not planned) (Not Planned)

Vote: 529 Kumi District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	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)	12 (12 km of Kumi-Omatenga and Kanapa Obotia roads periodically maintained using force account)	24 (24km of district roads Periodically maintained at a cost of 242,199,000= along: Atutur-Ariet-Kanapa 10km, Kodokoto-Acaapa-Akadot 10km and Kanyum-Onyakelo-Madang 4km of district roads)
Length in Km of District roads routinely maintained	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)	50 (50 km of district roads maintained at a cost of 172,569,000=: Routine Road Maintenance of 50 km 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)	243 (243 km of district roads maintained at a cost of 185,770,520=: Routine Road Maintenance of 243.6km of district roads along: Atutur-Kamaca 9km, Kabukol-Kamenya-Nyero 18km, Kanapa-Obotia 10km Kanyumu-Atutur-Malera 13.2km, 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 10.2km, Kanyum-Onyakelo-Madang 8km, Nyero-Kalengo 7.5km, Akarukei-Kabata-Odiding 7.2km and Atutur-Ariet-Kanapa 15.5km)
Non Standard Outputs:	Road materials supplied	Not implemented	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> 425,169	<i>Non Wage Rec't:</i> 53,527	<i>Non Wage Rec't:</i> 427,970
	<i>Domestic Dev't</i> 62,117	<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 487,286	Total 53,527	Total 427,970

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> 152,507	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 168,507
	<i>Domestic Dev't</i> 20,064	<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 172,571	Total 0	Total 177,071

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)
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Vote: 529 Kumi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads 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)	0 (Not implemented)	2 (2Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atutur-Malera (1km) and Atutur-Kamaca (1km))	
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>	784,526	<i>Domestic Dev't</i>	229,997
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	784,526	Total	229,997

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (5km of district roads constructed along Odiding-Agurut-Ariet road.)	0 (Not implemented)	8 (8km of District Roads constructed along Kumi-Oseera)	
Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not planned)	(Not planned)	
Non Standard Outputs:	Road materials supplied for Ariet Road	Not supplied	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>	155,454	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	155,454	Total	0

Function: District Engineering Services

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Construction of public Buildings

No. of Public Buildings Constructed	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)	0 (Not implemented)	1 (Finishes to the District headquarter building at Kumi Town Council done. District Headquarter building; LGMSD- Ugx 47,325,633 and co-funding LR of Ugx 17,075,000)	
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>	54,401	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,401	Total	64,401

Vote: 529 Kumi District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Mechanical workshop rehabilitated at Work Yard)	0 (Not implemented)		(Not planned)
Non Standard Outputs:	N/A	N/A		Transfer to Kanyum Sub County
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0
				11,500

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Works office rehabilitated)	0 (Not implemented)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,228	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,228	Total	0
				0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	purchase of stationary, payment of staff transport allowances Manitenance of vehicle, and compound, fuel and lubricants procured electricity bills paid	Payment of staff salaries for the FY 2015/16. Payment of staff welfare and allowance, Maintenance of the water vehicle, fuel and lubricants. Office operational costs and utility bills.	
	<i>Wage Rec't:</i>	29,195	<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>	9,120	<i>Domestic Dev't</i>	5,546
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,315	Total	5,546
				44,985

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	38 (38 Water User Committees formed and trained, Site Supervision & Monitoring)	9 (Water User Committees formed and trained at sub county)	0 (Not Planned)	
Non Standard Outputs:	Vehicles Operated and maitained, stationary & fuel procured	N/N	Not Planned	
	<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>	9,283	<i>Domestic Dev't</i>	3,567
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,283	Total	3,567
				0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (The following supervision visits to be conducted Atatur - 10	20 (The following supervision visits conducted Atatur - 10	300 (300 Supervision and monitoring visits conducted in all the 6 LLGs of Kanyum, Atatur,
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kanyumu - 14 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)	Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10)		Ongino, Nyero, Mukongoro, Kumi)
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)	4	(4 District Water Supply & Sanitation Coordination Meetings conducted)
No. of water points tested for quality	25 (the following Nos of water sources will be tested. Atatur - 4 Kanyum -5 Mukongoro -4 Nyero -4 Kumi -4 Ongino -4)	0 (Not done)	0	(Not Planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	4	(Financial Information displayed in Public places on quarterly basis)
No. of sources tested for water quality	()	0 (Not planned)	50	(50 new and old water points tested for quality in all the 6 LLGs of Kanyum, Atatur, Ongino, Nyero, Mukongoro, Kumi)
Non Standard Outputs:	1 vehicle, 2 motor cycles ,generator maintained, water quality kits, stationary	The following supervision visits conducted Atatur - 10 Kanyumu - 10 Mukongoro - 16 Nyero - 16 Kumi - 14 Ongino - 10	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> 25,253	<i>Domestic Dev't</i> 7,993	<i>Domestic Dev't</i> 13,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,253	Total 7,993	Total 13,400	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	0 (Not planned)	288	(288 Water user committee members trained in all the 6 LLGs of Ongino, Kumi, Kanyum, Nyero, Atatur and Mukongoro)
No. of water user committees formed.	52 (The following number of committees formed: Kumi sub cty - 8 Nyero scy - 9 Atatur scy - 8 Mukongoro scy - 10 Ongino scy - 9 Kanyum scy - 7)	13 (The following number of committees formed: Kumi sub cty - 8 and Nyero scy-5)	36	(36 Water user committees formed for all the new and old water sources in all the 6 LLGs of Kumi, Atatur, Nyero, Ongino, Kanyum and Mukongoro)

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	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)	0 (Not done)	1 (1 Water and Sanitation day celebrated in the District)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	9 (4 water & sanitation coordination committee meetings held, 1 District Advocacy meeting held and 4 S/County advocacy meetings held)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	12 (12 Hand Pump Mechanics trained in preventative maintenance, hygiene and sanitation in all the 6 LLGs of Kanyum, Mukongoro, Atatur, Nyero, Ongino and Kumi)	
Non Standard Outputs:		N/A	1 Vehicle and 2 Motorcycles maintained in running condition. Stationary and meals procured Baseline surveys conducted on new water sources in all the 6 LLGs, 1 Meetings held with hand pump mechanics, sensitisations of communities to fulfill the critical requirements in 6 LLGs	
	<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>	29,194	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,194	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	29,194
			<i>Donor Dev't</i>	0
			Total	29,194

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motor Vehicle & 1 Motor cycle maintained	N/A	Not Planned	
	<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>	5,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,600	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Tonner cartridges procured, 3 computers maintained	N/A	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in	1 (One composite toilet constructed 0 (Activity not done)	1 (Construction of 1 Composite
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Vote: 529 Kumi District

Workplan Outputs

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

7b. Water

RGCs and public places	in nyero Trading Centre)			Toilet in Ongino S/County)	
Non Standard Outputs:	1 hand washing facility provided	N/A		Provision of 1 hand washing facility at the site where the toilet will be constructed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	10,235	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	10,235	Total	0	Total
				10,235	0
				0	0
				0	0
				0	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1Ecosan Toilet constructed in)	1 (1Ecosan Toilet constructed in kanyumu)	0 (Not Planned)
Non Standard Outputs:	Non	N/A	Not Planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	14,500	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	14,500	Total
			11,875
			0
			0
			0

Output: Spring protection

No. of springs protected	10 (The following number of springs will be protected at Atatur scty - 3 Mukongoro scty - 3 Kanyum scty - 2 Nyero- 1 Kumi S/C -1)	0 (Activity not done)	5 (5 springs protected in the LLGs of Atatur, Kanyum and Mukongoro.)
Non Standard Outputs:	N/A	N/a	Repair and maintenance of 1 Vehicle and 2 Motorcycles
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	49,016	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	49,016	Total
			25,000
			0
			0
			0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (13 shallow wells to be protected in the sub-counties)	0 (Activity Not done)	5 (Construction of 5 shallow wells in the LLGs of Atatur, Kanyum, Mukongoro and Kumi)
Non Standard Outputs:	Not planned	Activity Not done	Maintenance and repair of 1 vehicle and 2 motorcycles
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	86,049	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	86,049	Total
			35,000
			0
			0
			0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow Wells to be protected)	0 (5 shallow wells protected)	0 (Not Planned)
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Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15				2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water								
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>	26,400	<i>Domestic Dev't</i>	44,686	<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	26,400	Total	44,686	Total	0		
Output: Borehole drilling and rehabilitation								
No. of deep boreholes drilled (hand pump, motorised)	22 (The following number of boreholes will be drilled in the 10 boreholes to be rehabilitated 12 boreholes to be drilled & constructed)		0 (Not done)		7 (7 new deep boreholes drilled and constructed in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)			
No. of deep boreholes rehabilitated	1 (One borehole rehabilitated at Atatur s/c)		0 (Not done)		7 (7 boreholes rehabilitated in the 6 LLGs of Kumi, Atatur, Ongino, Nyero, Kanyum and Mukongoro)			
Non Standard Outputs:	Not Planned		N/A		Maintenance and repair of 1 vehicle and 2 motorcycles			
	<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>	342,883	<i>Domestic Dev't</i>	113,104	<i>Domestic Dev't</i>	212,666		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	Total	342,883	Total	113,104	Total	212,666		
Output: PRDP-Borehole drilling and rehabilitation								
No. of deep boreholes drilled (hand pump, motorised)	27 (15 Boreholes to be rehabilitated 12 Boreholes to be drilled & Constructed)		0 (Not done)		7 (7 new boreholes drilled and constructed in the 6 LLGs of Atatur, Kanyum, Ongino, Kumi, Nyero and Nukongoro.)			
No. of deep boreholes rehabilitated	2 (The following boreholes will be rehabilitated at Nyero-2)		0 (Not planned)		5 (5 boreholes rehabilitated in the 5 LLGs of Atatur, Kanyum, Ongino, Nyero and Nukongoro.)			
Non Standard Outputs:			N/A		Maintenance and repair of 1 vehicle and 2 motorcycles			
	<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>	303,518	<i>Domestic Dev't</i>	70,032	<i>Domestic Dev't</i>	210,422		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	Total	303,518	Total	70,032	Total	210,422		
Output: Construction of piped water supply system								
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 water supply scheme constructed in Mukongoro sub-county)		0 (Activity not done)		1 (Design and preparation of Bills of Quantities for extension of 1 piped system in Ongino S/County)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()		0 (N/A)		0 (Not Planned)			
Non Standard Outputs:	meetings,		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>	81,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,636		

Vote: 529 Kumi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,000	Total	0
			<i>Donor Dev't</i>	0
			Total	11,636

7b. Water

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 Salaries for 3 months (July 2014-September 2014), Bank Charges, staff welfare & footage for 6 staff	Staff wages in Natural Resources Department paid for 12 months, Bank Charges, Stationary, staff welfare, footage for 8 staff, allowances for the weather station attendant, internet services and purchase of a digital camera. Computer and Photocopier and vehicle repairs.			
	<i>Wage Rec't:</i>	117,916	<i>Wage Rec't:</i>	8,314	<i>Wage Rec't:</i>	117,916
	<i>Non Wage Rec't:</i>	3,827	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	7,427
	<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	121,743	Total	8,975	Total	125,343

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	14 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)	0 (Activities not implemented)	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council)			
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>	2,555	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<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	2,555	Total	0	Total	800

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	7 (All the critical wetlands in the LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Nyero, Ongino & Kumi Town Council)	0 (Activity was not implemented because funds could not be accessed in time.)	
No. of Wetland Action Plans and regulations developed	1 (Complete Integration of the SWAPS into the DWAP)	0 (Not Planned)	8 (Integration of the DWAP and SWAPS into the 5 Year Rolling District and Sub County Development Plans.)

Vote: 529 Kumi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	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.	Capacity building of the Wetlands Officer on International Course on African Wetlands Management & Climate Change conducted and still ongoing	Conducting 4 Radio talk shows on sustainable utilization and management of wetlands, environment and other natural resources; Training of District Environment Committee (DEC) and Local Environment Committees (LECs) on Sustainable Wetlands Use and Management Principles; Conducting 12 Wetlands Compliance Monitoring and Assistance Field visits to critical wetlands within the District; Meeting of general wetlands office operational costs.
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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>	18,039	<i>Non Wage Rec't:</i>	1,204	<i>Non Wage Rec't:</i>	10,205
<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	18,039	Total	1,204	Total	10,205

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned)	0 (Not Planned)	180 (180 Community Leaders and representatives of NGOs, CBOs, Faith Based Organizations and People Living with HIV/AIDS trained on Climate Change Adaptation and mitigation measures and Disaster Risk Response and Management)
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,869
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,869

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)	0 (Activities not implemented)	12 (All the 7 LLGs of Kumi, Atatur, Kanyumu, Mukongoro, Ongino, Nyero and Kumi Town Council. District Environment Office operational.)
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>	4,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	820
<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	4,700	Total	0	Total	820

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

No. of new land disputes settled within FY	0 (Not Planned)	0 (Not Planned)	7 (Conduction of Inventory and Identification of critically affected
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Vote: 529 Kumi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Not Planned	Not Planned		institutional land to be prioritized for planning and onward surveys within all the 7 LLGs of Kumi, Atatur, Ongino, Kanyum, Mukongoro, Nyero and Kumi Town Council.)
				Operationalization of the Lands Office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				2,000
				0
				2,000
				0
				0
				2,000

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 for service providers	4 Staff paid salaries, 4 Staff paid footage, department vehicle maintained,	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed & support staff paid lunch allowance			
	<i>Wage Rec't:</i>	154,842	<i>Wage Rec't:</i>	22,733	<i>Wage Rec't:</i>	154,842
	<i>Non Wage Rec't:</i>	8,289	<i>Non Wage Rec't:</i>	1,242	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	163,131	Total	23,974	Total	162,842

Output: Probation and Welfare Support

No. of children settled	30 (Tracing and resettlement of children, legal representation of children in conflict with the law)	6 (6 Juvenile cases handled during the quarter)	8 (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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	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 1 Train 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	1 DOVCC, 1SOVCC held in all 7 S/C, 1 Support supervision for each of the 7 LLGs, OVC MIS updated, 30 Training of stakeholders on Child Protection, Car operations & Maintenance, Home visits, Community out reaches 1	DOVCC, SOVCC, Support supervision, Data Capture, OVC MIS updates, Coordination meetings with partners, Training of stakeholders on Child Protection, legal support to children, data collection , car operations & Maintenance, Car repair, Procurement of tyres, Training on child protection, Home visits, Community out reaches
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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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,033

Vote: 529 Kumi District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	299,835	<i>Donor Dev't</i>	17,690	<i>Donor Dev't</i>	123,500
Total	301,835	Total	17,690	Total	126,533

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 12 (12 CDWs facilitated to reach out to mobilize and monitor communities) | 12 (Non as funds realized were inadequate to cover the needs for the staff) | 12 (12 CDWs facilitated to reach out to mobilize and monitor communities)

Non Standard Outputs: Groups mobilized, Projects desk appraised, groups field appraised, Monitoring done | 12 Groups mobilized 6 Kanyum, 3 Kumi and 3 Ongino, 12 Projects desk appraised, Monitoring done | Groups mobilized, Projects desk appraised, groups field appraised, Monitoring 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>	4,640	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,244
<i>Domestic Dev't</i>	85,579	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,578
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,219	Total	0	Total	89,822

Output: Adult Learning

No. FAL Learners Trained: 525 (35 FAL classes supported to implement Adult learning) | 412 (35 FAL classes supported to implement Adult learning) | 35 (35 FAL classes supported to implement Adult learning)

Non Standard Outputs: 525 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held | 412 learners facilitated, Monitoring made to FAL classes, CDOs facilitated to follow up FAL Classes | 350 learners facilitated, Monitoring made to FAL classes, instructors paid allowances, Bi annual review meetings held with sub-county CDOs, refresher trainings held

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

Output: Gender Mainstreaming

Non Standard Outputs: Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups | Quarterly meeting held, Training on Gender mainstreaming with support from the capacity building Grant, and Integration of gender issues in to the development plans | Training on Gender mainstreaming and Integration of gender issues in to the development plans, and support to women groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,006	<i>Non Wage Rec't:</i>	0	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,006	Total	0	Total	3,280

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 0 (N/A) | 1 (6 Covered) | 16 (Children in Conflict with the law represented in Court,)

Vote: 529 Kumi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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	Non implemented due to lack of funds	26 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,280	<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> 277,879
	<i>Donor Dev't</i> 34,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,280	Total 0	Total 280,879

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Council supported to meet once, One executive meeting planned)	1 (1 District Council Meeting Held)	1 (1 District Council supported to meet once, One executive meeting planned)
Non Standard Outputs:	Three youth supported to attend National Celebrations	Three youth supported to attend National Celebrations in Moroto	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> 4,658	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,658
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,501
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,658	Total 0	Total 6,159

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned)	0 (Not planned)	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, Support to the Elderly for National Celebrations	No groups were supported	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> 21,579	<i>Non Wage Rec't:</i> 0	<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 21,579	Total 0	Total 21,579

Output: Representation on Women's Councils

No. of women councils supported	1 (3 Executive meetings 1 general women Council meeting)	1 (1 Meeting held)	1 (3 Executive meetings 1 general women Council meeting)
Non Standard Outputs:	Support provided to four Women groups, Meetings (2) held, Monitoring done	Non	Support provided to four Women groups, Meetings (2) held, Monitoring 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> 3,658
	<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 6,000	Total 0	Total 3,658

Vote: 529 Kumi District

Workplan Outputs

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

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Not Planned	Not planned	Community Development Workers facilitated to reach out to the community
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	1,999
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	1,999

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	1,999	0	499
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,999	0	499

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, meeting with stakeholders at sub county held,	Salaries for 4 department staff at headquarters for F/Y 2014/2015 paid (BOU), Transport allowance paid, Office running costs paid, 1 Departmental vehicle & 1 motorcycle maintained, meeting with stakeholders at sub county held,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	67,814	9,622	67,814
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,665	1,400	20,804
	<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	Total	Total
	77,479	11,022	88,618

Output: District Planning

No of minutes of Council meetings with relevant resolutions	5 (Council meetings held at the District Headquarters Council Chambers)	1 (Council meetings held at the District Headquarters Council Chambers)	()
No of Minutes of TPC meetings	12 (TPC meetings held at District Headquarters.)	3 (Three sets of minutes produced)	()
No of qualified staff in the Unit	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)	3 (District Planner , District Population Officer and one stenographer.)

Vote: 529 Kumi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	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, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	Reports on training participatory planning and budgeting produced, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-	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, LGBFP produced & submitted to relevant Ministries, Mandatory Public Notices prepared & posted, Monitoring Reports prepared. Staff trained in Project planning, monitoring and evaluation SDS MANGEMENT COSTS paid:-
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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>	14,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	3,000	Total	20,000

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed,	No activity done	departmental Data collected and analysed,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<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	500	Total	0

Output: Demographic data collection

Non Standard Outputs:	Population action plan developed, World population commorated, Census survey conducted,statistical abstract produced, Population integrated into both DPP and SDPs	Population field activities facilitated	Population action plan developed ,statistical abstract produced, Population integrated into both DPP and SDPs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	1,500

Output: Project Formulation

Vote: 529 Kumi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	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	LGMSD Activities designed, LGMSD Projects screened for environmental compliance, Technical Designs & BOQs produced, Capacity of LLGS on Participatory planning & Budgeting built	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>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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,968	<i>Domestic Dev't</i> 4,017	<i>Domestic Dev't</i> 8,020	<i>Domestic Dev't</i> 8,020	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,968	Total 4,017	Total 8,020	Total 8,020	

Output: Development Planning

Non Standard Outputs:	Both HLG and LLGs Technical staffNo procurements done yet 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	oth HLG and LLGs Technical staff trained on participatory planning processes, LGOBT and on assesment modules, one laptop procured for planning unit and community, two bookshelves for procurement and Community Development, other small equipments procured for Planning unit Under GMSD Retooling			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,716	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,807	<i>Non Wage Rec't:</i> 13,807	
	<i>Domestic Dev't</i> 8,046	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,020	<i>Domestic Dev't</i> 8,020	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,762	Total 0	Total 21,826	Total 21,826	

Output: Operational Planning

Non Standard Outputs:	computer accessories procured and computers maintained, operational costs met	operational costs met			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 382	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,280	Total 382	Total 0	Total 0	

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. Reports produced and discussed.	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,816	<i>Non Wage Rec't:</i> 15,702	<i>Non Wage Rec't:</i> 15,702	

Vote: 529 Kumi District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	8,046	<i>Domestic Dev't</i>	3,970	<i>Domestic Dev't</i>	8,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,046	Total	5,786	Total	23,722

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,067	<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	89,067	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., small office equipments procured, operational costs met	internal audit salaries paid., small office equipments procured, operational costs met	nternal audit salaries paid., small office equipments procured, operational costs met		
<i>Wage Rec't:</i>	36,595	<i>Wage Rec't:</i>	9,149	<i>Wage Rec't:</i>	36,595
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,595	Total	10,079	Total	40,595

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 (one audit reports produced and scrutinised at District Headquarters,)	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	30/10/2014 (These reports are submitted and discussed at every end of month following quarter. Special Audit conducted)	30/10/2014 (Special Audit conducted for Census funds)	()		
Non Standard Outputs:	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;	Staff kilometrage & transport allowance paid ;		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,125	<i>Non Wage Rec't:</i>	2,939	<i>Non Wage Rec't:</i>	20,125
<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	19,125	Total	2,939	Total	20,125
<i>Wage Rec't:</i>	12,795,562	<i>Wage Rec't:</i>	2,452,109	<i>Wage Rec't:</i>	12,795,562
<i>Non Wage Rec't:</i>	4,132,091	<i>Non Wage Rec't:</i>	672,323	<i>Non Wage Rec't:</i>	4,140,106
<i>Domestic Dev't</i>	5,073,659	<i>Domestic Dev't</i>	653,578	<i>Domestic Dev't</i>	3,713,526
<i>Donor Dev't</i>	1,299,454	<i>Donor Dev't</i>	17,690	<i>Donor Dev't</i>	747,594
Total	23,300,766	Total	3,795,700	Total	21,396,787