

Vote: 556 Yumbe District

Structure of Budget Framework Paper

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Foreword

The District Budget Framework Paper for FY2015/16 was prepared based on the guidelines issued by Line Ministries, development partners Ministry of Finance Planning and Economic development. The Output Budgeting Tool presented by Ministry of Finance Planning and Economic Development has been used to generate the document. The District held a number of consultative meetings at parish, Sub County and District levels to prioritize areas of intervention in the FY2015/16. At the District level many stakeholders were engaged including Committees of the District Council, Development partners and other Stakeholders. The Climax of consultation was during the District Budget Conference. The areas of priority for intervention in the FY2015/16 includes improving on socio Economic indicators in Education, Health, increasing water coverage and agricultural productivity, good governance and accountability.

I therefore want thank all the stakeholders of the District for their active participation. These priorities are in line with the National priorities aimed at achieving the national goals. I therefore want to acknowledge the contribution of MoLG, Line Ministries and MoFPED for guiding us and providing backstopping. I also acknowledge the contribution of the District Planning unit for their technical guidance that made us produce the District BFP. I look forward to ascertain that whatever is in the BFP will be implemented in the FY2015/16 in order to improve the livelihood of the population we are mandated to serve as a Local Government.

TABAN YASSIN
District Local Council (DLCV) Chairperson- Yumbe

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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	516,024	102,523	516,524
2a. Discretionary Government Transfers	4,266,133	594,055	4,266,133
2b. Conditional Government Transfers	20,311,986	4,380,189	20,311,986
2c. Other Government Transfers	4,566,328	2,429,029	2,075,209
3. Local Development Grant	1,206,264	301,566	1,206,264
4. Donor Funding	1,707,016	400,423	3,110,863
Total Revenues	32,573,750	8,207,785	31,486,979

Revenue Performance in the first quarter of 2014/15

The District realized a total revenue of Ugshs8,207,785,000 out of the annual budget of Ugshs 32,573,750,000 at the end of Q1 (end of September 2014) representing 25% budget performance. Of the total fund received/realized 1% was Local revenue, 7% was discretionary government transfer, 53% conditional grant, 30% other CG transfer, 4% LDG and 5% was Donor funding.

The good performance in Q1 was because of the very good release from Central Government especially the Conditional grants, most of the sources performed at 25%. Discretionary Government transfers performed below threshold at 14%. This is because of wage component for District that only performed at 9% based on existing staff. Other CG transfers performed very well at 53% because of the DLSP fund paid for Community access construction and NUSAFII for Community projects. The Local revenue performed was 20% against the budget by end of Q1. The main sources realized in Q1 were markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed that was as result of changes in leadership i.e Accounting Officers that happened twice in the quarter. Also some of the service providers did not pay their obligation timely and fully as required in the agreement. There were also not much done in terms of revenue mobilization at all levels.

Planned Revenues for 2015/16

The revenue forecast for the District for FY2015/16 is Ugsh31,486,979,000. This represents 3% decrease from the District Budget for FY2014/15 i.e. ugshs 32,573,750,000. The decrease is mainly because NUSAFII and DLSP programs end this year. Of the total District budget forecast, 88.5% is the Central government transfers (i.e Ugshs 27,859,592,000) and this is 8% decrease from FY2014/15 Central Government transfer budget. The local revenue (LR) forecast represents 1.6% District Budget forecast (i.e 516,524,000). This represents 0.1% increase from the LR budget estimate for FY2013/14. There is actually no increase in the forecast because no new revenue source could be exploited. The District still hope to intensified revenue mobilization and supervision. 9.9% of the budget forecast shall come from Donor funding (ugshs 3,110,863,000). The donor budget forecast represents 82% increase from FY2014/15 budget. The big increase is because UNICEF funding that is going to support other sectors like education, water. Overall the projected budget support has increased including UNFPA funding. The biggest share of the budget will be the CG conditional grant contributing 64.5% of the total budget, Unconditional grant and equalization grant contributes 13.6%, Local development contributes 3.8%, other CG transfers contributes 3.8%, Donor funding contributes 9.9% and Local revenue (1.6%).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,418,676	323,376	3,120,927
2 Finance	602,248	113,007	606,788
3 Statutory Bodies	704,859	143,438	711,133
4 Production and Marketing	1,339,877	93,162	1,112,088
5 Health	5,550,375	1,211,315	6,103,299

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
6 Education	14,128,074	3,074,645	14,398,819
7a Roads and Engineering	4,683,233	1,260,319	2,113,973
7b Water	899,706	101,034	1,186,571
8 Natural Resources	229,724	20,228	204,334
9 Community Based Services	589,962	52,247	1,261,367
10 Planning	361,773	786,536	581,816
11 Internal Audit	65,243	14,565	85,864
Grand Total	32,573,750	7,193,871	31,486,979
<i>Wage Rec't:</i>	<i>17,102,802</i>	<i>3,255,982</i>	<i>17,102,802</i>
<i>Non Wage Rec't:</i>	<i>6,018,875</i>	<i>2,063,536</i>	<i>6,085,647</i>
<i>Domestic Dev't</i>	<i>7,745,058</i>	<i>1,579,001</i>	<i>5,187,667</i>
<i>Donor Dev't</i>	<i>1,707,016</i>	<i>295,353</i>	<i>3,110,863</i>

Expenditure Performance in the first quarter of 2014/15

Of the funds received 93.4% was transferred to operational accounts. 93.8% of the funds transferred to operational accounts (i.e Ughs 7,193,871,000) were spent in different departments and LLGs. 45% was spent on staff salary, 29% on non wage recurrent, 22% on development and 4% on donor activities.

Most departments received fund close to the threshold, but planning was exceptionally high because of Census fund that was not part of the budget but approved as supplementary. Production received far below because NAADS Development fund was not transferred in the quarter. Administration performance was at 10% because of wage component whose performance was based on existing staff. The current staffing level in administration only consumed 4% of the department wage budget. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them.

Of the total expenditure, 4.5% was in Administration, 1.6% was in Finance, 2% in statutory bodies and 1.3% in Production and marketing. Also of the total expenditure by end of quarter one (end of September 2014) 16.8% was in health, 42.8% in Education, 17.5% in roads and 1.4% in water sector. Also 0.3% was spent in Natural resources, 0.7% in Community services, 10.9% in planning and 0.2% in internal audit.

Planned Expenditures for 2015/16

Of the total District budget forecast for FY2015/16 (i.e. Ughs 31,486,979,000) wage component takes 54.3%, nonwage recurrent 19.3%, development 16.5% and donor activities 9.9%. The departmental expenditure proposal of the total District Budget is as follows:

Administration Department has been allocated 9.9% of the total District Budget forecasted for FY2015/16. This is 9% decrease from the department budget for FY2014/15. The decrease is because of NUSAFII and DLSP budget support for coordination ended.

Finance Department has been allocated 1.9% of the total District Budget. This represents 1% increase from FY2014/15 budget.

Statutory Bodies has been allocated 2.3% of the total District Budget. This is 1% increase from FY2014/15 budget. The wage for technical officers has been shifted to administration since they are only acting and substantively serving under Administration as the cost centre.

Production and marketing Department allocation takes 3.5% of the District budget estimate for FY2015/16. This budget represents 17% decrease from FY2014/15. The decrease in allocation is because programs like DLSP and NUSAFII that use to fund the sector ended.

Health Department has been allocated 19.4% of the District budget. The health Department revenue forecast for FY2015/16 represents 10% increase from FY 2013/14 budget. The increase in allocation is because of increased proposed budget support to the sector from partners like UNICEF, UNFPA and ICB.

Education Department has been allocated 45.7% of the total District Budget. This is 2% increase from the budget for FY2014/15. The increase in allocation is because of increased proposed budget support to the sector from UNICEF.

Road Department budget forecast accounts for 6.7% of the total district budget. This represents 55% decrease from 2014/15 budget. The decrease is because the budget support under DLSP ended this FY.

Water sector has been allocated 3.8% of the total District Budget. The Water Department revenue forecast for

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FY2015/16 represents 32% increase from 2014/15 budget. The increase is as a result of increased proposed budget support to the sector from UNICEF.

Natural Resource has been allocated 0.6% of the total District Budget. This represents 11% decrease in budget from FY2014/15. The decrease is because the budget support under DLSP ended this FY.

Community services budget allocation is 4% of the total District budget. The community services revenue forecast for FY2015/16 is 114% increase from 2014/15 budget. This increase is due to budget support under Youth livelihood.

Planning budget allocation is 1.9 % of the total District budget. This is 61% increase from 2014/15 budget for the Department. . The increase is as a result of increased proposed budget support to the sector from UNICEF for mass birth registration and Short certificate production.

Audit budget allocation is 0.3% of the total District budget. This is 32% increase from FY2014/15. This is to enable the department expand its operation to LLG and LL units.

The allocation to the various departments was based on guidelines provided and conditionality of the source of the fund.

Medium Term Expenditure Plans

The total budget estimate for the next five years stands at 155billion. The major areas of expenditure shall include Education (Infrastructure development), Health (infrastructure development and services), Roads, Water facilities development, Livelihood support activities (Agriculture and Natural resource management) and Staff development.

Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. No remittance of planned funds that affect implementation of some of the planned activities/projects. Attraction and retention of some key technical staff like Medical staff and HoD. Unpredicted weather, poor technology adoption by beneficiary is also a challenge.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	516,024	102,523	516,524
Market/Gate Charges	72,112	26,968	72,112
Application Fees	42,000	8,900	42,000
Local Service Tax	64,000	18,155	64,000
Miscellaneous	139,137	20,940	139,137
Miscellaneous(Yumbe TC)	85,775	21,497	90,750
Other Court Fees	6,000	256	6,000
Other Fees and Charges	95,000	5,660	90,525
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	100	4,000
Sale of non-produced government Properties/assets	2,000	0	2,000
Business licences	6,000	47	6,000
2a. Discretionary Government Transfers	4,266,133	594,055	4,266,133
Urban Equalisation Grant	31,454	7,863	31,454
Transfer of District Unconditional Grant - Wage	2,960,681	264,150	2,960,681
District Unconditional Grant - Non Wage	825,895	206,474	825,895
District Equalisation Grant	191,727	47,932	191,727
Transfer of Urban Unconditional Grant - Wage	125,194	34,840	125,194
Urban Unconditional Grant - Non Wage	131,183	32,796	131,183
2b. Conditional Government Transfers	20,311,986	4,380,189	20,311,986
Conditional Transfers for Primary Teachers Colleges	376,252	93,850	376,252
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	13,949	55,794
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,370	6,000	110,370
Conditional transfers to DSC Operational Costs	37,925	9,481	37,925
Conditional transfers to Production and Marketing	269,497	67,374	269,497
Conditional transfers to School Inspection Grant	39,446	9,861	39,446
Conditional Grant to Tertiary Salaries	684,345	63,031	684,345
Conditional transfers to Special Grant for PWDs	37,508	9,377	37,508
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	28,080	146,016
Conditional Grant to Women Youth and Disability Grant	17,966	4,491	17,966
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	9,738	38,952
Conditional Grant to SFG	535,932	133,983	535,932
Conditional Grant to Secondary Salaries	720,556	145,534	720,556
Conditional Grant to Secondary Education	1,171,329	282,378	1,171,329
Conditional Grant to Primary Salaries	9,432,344	2,042,138	9,432,344
Conditional Grant to Primary Education	682,858	170,212	682,858
Conditional Grant to PHC Salaries	2,768,612	643,071	2,768,612
Conditional Grant to PHC- Non wage	179,980	45,082	179,980
Conditional Grant to PHC - development	548,875	137,219	548,875
Conditional Grant to PAF monitoring	85,246	21,311	85,246
Conditional Grant to NGO Hospitals	22,991	5,748	22,991
Conditional transfer for Rural Water	774,280	193,570	774,280
Conditional Grant to Agric. Ext Salaries	42,437	30,635	42,437
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Functional Adult Lit	19,696	4,924	19,696
Sanitation and Hygiene	366,558	5,500	366,558
Roads Rehabilitation Grant	472,165	118,041	472,165

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	198,095	46,970	198,095
Conditional Grant to Community Devt Assistants Non Wage	4,989	1,247	4,989
Conditional Grant to District Hospitals	131,577	32,894	131,577
Conditional Grant for NAADS	314,872	0	314,872
2c. Other Government Transfers	4,566,328	2,429,029	2,075,209
Census fund		761,043	
Sanitation and Hygiene (Health)		86,121	
Road fund	1,487,709	275,785	1,487,709
Restocking grant		0	132,000
Unspent balances – Conditional Grants	50,495	74,218	
PLE facilitation fund	5,500	0	5,500
Youth Livelihood Grant		0	450,000
Unspent balances – Locally Raised Revenues	1,453	1,554	
NUSAF2 District operational fund	80,000	0	
Nusaf 2	264,000	340,417	
Unspent balances – Other Government Transfers	26,679	26,679	
Unspent balances – UnConditional Grants	9,876	10,527	
DLSP	2,640,615	852,686	
3. Local Development Grant	1,206,264	301,566	1,206,264
LGMSD (Former LGDP)	1,206,264	301,566	1,206,264
4. Donor Funding	1,707,016	400,423	3,110,863
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	86,121	100,000
Global Fund	231,090	0	
Institutional Capacity Building (ICB) project	70,000	2,160	204,000
MAYANK	45,007	0	46,000
NTD	20,000	87,595	102,000
PACE	22,157	0	
Reproductive Health/UNFPA	236,879	67,606	367,803
Surveillance project(WHO)	52,600	0	131,060
UNICEF and other partners	473,000	36,846	2,100,000
Unspent balances - donor	111,504	111,504	
GIZ	45,000	8,592	60,000
Total Revenues	32,573,750	8,207,785	31,486,979

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q1 was 20% i.e. Ugshs 102,523,000 was realized out of annual budget of Ugshs516,024,000. The main sources realized in Q1 were markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed. Also some of the service providers did not pay their obligation timely and fully as required in the agreement. There was also not much done in terms of revenue mobilization at all levels.

(ii) Central Government Transfers

The Cumulative Performance of Central Government transfers by the end of Q1 was 25% i.e. Ugshs 7,704,839,000 was realized out of annual budget of Ugsh30,350,711,000. The good performance was because the CG transfer was based on the threshold planned especially for the conditional funds. Other sources also over performed especially the DLSP component. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 9% based on existing staff.

(iii) Donor Funding

The Cumulative Performance of Donor funding by the end of Q1 was 23% i.e. Ugshs 400,423,000 was realized out of annual budget of Ugsh1,707,016,000. The performance was below the threshold because some of the partner did not remit the funds as planned.

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The Local Revenue forecast for FY2015/16 is UgShs 516,524,000 representing 0.1% increase from the budget for FY2014/15. This is because no new local revenue sources were identified. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will contribute 1.6% of the overall District budget estimate for FY 2015/16 i.e. Ugshs 31,486,979,000. The main sources of Local revenue shall be Local Service tax, market due, tender fee, miscellaneous (non sharable revenue collected at LLG, Town council and HLG) and Forestry products.

(ii) Central Government Transfers

The Central Government transfer budget estimated for FY2015/16 is Ugshs 27,859,592,000. This represents 8% decrease from FY2014/15 budget (ugshs 30,350,711,000). This is because programmes like NASUFII and DLSP ended. The central government transfer estimate will contribute 88.5% of the overall budget forecast for the District for FY2015/16 i.e Ugshs 31,486,979,000. This means the District will rely more on the Central Government transfers for its project implementation and operations.

(iii) Donor Funding

Donor revenue forecast for FY 2015/16 is estimated to be Ugshs3,110,863,000 representing 82% increase from FY2014/15 budget of Ugshs 1,707,016,000. The increase is because of increased budget support from partners especially UNICEF for mass registration and other health related issues and UNFPA. The Donor budget will contribute 9.8% of the District total annual budget forecast for the FY 2015/16 i.e ughs 31,486,979,000. The donor budget will mainly support health sector, Community services, Administration and also planning for population and development.

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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>	2,788,962	294,930	2,652,356
Conditional Grant to PAF monitoring	48,317	12,079	48,317
District Equalisation Grant	21,993	28,888	
District Unconditional Grant - Non Wage	129,388	89,664	94,895
Locally Raised Revenues	36,113	1,000	20,000
Multi-Sectoral Transfers to LLGs	320,654	70,310	258,831
Transfer of District Unconditional Grant - Wage	2,230,314	90,804	2,230,314
Unspent balances – Other Government Transfers	1,091	1,091	
Unspent balances – UnConditional Grants	1,093	1,093	
<i>Development Revenues</i>	629,714	31,752	468,571
District Unconditional Grant - Non Wage	6,000	0	
Donor Funding	90,007	0	106,000
LGMSD (Former LGDP)	293,055	3,306	249,794
Locally Raised Revenues	15,000	18,155	20,000
Multi-Sectoral Transfers to LLGs	85,308	10,252	92,777
Other Transfers from Central Government	113,846	0	
Unspent balances - donor	38	38	
Unspent balances – Other Government Transfers	26,459	0	
Total Revenues	3,418,676	326,682	3,120,927
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,788,962	291,635	2,652,356
Wage	2,312,135	106,108	2,312,135
Non Wage	476,828	185,526	340,222
<i>Development Expenditure</i>	629,714	31,741	468,571
Domestic Development	539,669	31,703	362,571
Donor Development	90,045	38	106,000
Total Expenditure	3,418,676	323,376	3,120,927

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

The Administration Department received a total of Ugshs 326,682,000 from different sources by the end of Q1. This represents 10% annual budget performance. The low performance is because of the wage performance. The wage performance is based on staff in place which only took 4% of the annual Administration budget for wage since some critical staff are still not in place. Of the total amount received Ugshs 323,376,000 was spent. This is 99% of the total receipt in the quarter. 25% was spent at LLG and 75% at HLG. Of the total expenditure 33% was spent on staff salary payment, 57% on recurrent non wage and 10% on development activity coordination and monitoring.

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration Department has been allocated a total budget of Ugshs 3,120,927,000 from different sources for FY2015/16. Of this budget 74% will be spent on staff salary including ceiling to fill some critical position especially at LLG, 11% on non wage recurrent and 15% on development projects including coordination, monitoring, retooling, and Construction of DSC office, procurement of Cesspool and renovation of administration block. 11% of budget for administration will be managed and spent by the LLG and 89% by the HLG

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	0	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	70	60	75
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of monitoring visits conducted (PRDP)	8	1	4
No. of monitoring reports generated (PRDP)	8	1	4
No. of existing administrative buildings rehabilitated	1	0	0
No. of solar panels purchased and installed (PRDP)	8	0	0
No. of administrative buildings constructed (PRDP)	1	0	0
No. of vehicles purchased (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0	0
Function Cost (US\$ '000)	3,418,676	323,376	3,120,927
Cost of Workplan (US\$ '000):	3,418,676	323,376	3,120,927

Plans for 2015/16

Coordination, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (motorcycles), Fencing of administration Block, Construction of DSC office, procurement of Cesspool, Supervision of LLG , Training of staff.

Medium Term Plans and Links to the Development Plan

The administration medium term plan will continue to focus on: Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (vehicle, motorcycles), Construction of DSC office, Fencing of administration Block, Supervision of LLG , Training of staff.

(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. Payroll management

the pay roll management has become expensive since it requires atleast three teams to travel to Kampala

2. High operational cost

High cost of office consumables especially fuel and spare parts.

3. Lack of critical staff

Most HoD are in acting position and Medical personel are not easily attracted.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10775	ACEMA VINCENT ALOK	DRIVER	U8Upper	209,859	2,518,308
CR/D/10676	ADROLE MOHAMMED	DRIVER	U8Upper	209,859	2,518,308
CR/D/10079	AKIM TIBO	DRIVER	U8Upper	224,066	2,688,792
CR/D/10080	BOKOSEBO JOHN	DRIVER	U8Upper	213,832	2,565,984
CR/D/10561	BUGA IBRAHIM	DRIVER	U8Upper	209,859	2,518,308
CR/D/10678	PAL DAGAMA A SAMUE	DRIVER	U8Upper	213,832	2,565,984
CR/D/10661	TIBOA AKIM EDMUND	RECORDS ASSISTANT	U7Upper	433,506	5,202,072
CR/D/10506	OLIRU PALMA JOVINE	STENOGRAPHER SEC	U5Upper	479,759	5,757,108
CR/D/10574	SULAIMAN SHAMIRA	ASSISTANT PROCURE	U5Upper	487,124	5,845,488
CR/D/10531	TOKO ROGGERS	RECORDS OFFICER	U4Lower	700,306	8,403,672
CR/D/10689	RATIB ABDULAH SAIDI	HUMAN RESOURCE O	U4Lower	780,193	9,362,316
CR/D/10895	ACEMA SAM OKUJO	HUMAN RESOURCE O	U4Lower	601,341	7,216,092
CR/D/10572	TABAN KANA	PROCUREMENT OFFI	U4Lower	798,667	9,584,004
CR/D/10157	OJOCK KHELIL BRAN	SENIOR ASSISTANT S	U3Lower	990,589	11,887,068
CR/D/10521	IJOSIGA ABDUL	SENIOR HUMAN RES	U3Lower	902,612	10,831,344
CR/D/10003	ASIKI SWAIB	PRINCIPLE HUMAN R	U2Lower	1,291,880	15,502,560
CR/D/10002	DALILI R K MOSES	PRINCIPLE ASSISTAN	U2Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					120,469,968

Cost Centre : Apo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10675	BAKOLE RASHID	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10143	VUNI ABUBAKAR ATIK	PARISH CHIEF	U7Upper	333,444	4,001,328
CR/D/10142	MAFU ASRAF	PARISH CHIEF	U7Upper	377,781	4,533,372
CR/D/10492	DRASI ISMAIL YUNUS	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10141	KOLL K MOSES	PARISH CHIEF	U7Upper	377,781	4,533,372
CR/D/10095	AZUBU RASHID HIPPO	SENIOR ASSISTANT S	U3Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					32,548,572

Cost Centre : Ariwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10653	ACIDRI EMMANUEL	PARISH CHIEF	U7Upper	316,393	3,796,716

Vote: 556 Yumbe District**Workplan 1a: Administration****Cost Centre : Ariwa Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	SWALE ABDALLA NUR	PARISH CHIEF	U7Upper	333,444	4,001,328
CR/D/10169	IJOSIGA BRAN SULAI	SENIOR ASSISTANT S	U3Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,685,112

Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10517	ALUMA ISIDORO	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10978	ANDAMA H NASUR	PARISH CHIEF	U7Upper	347,302	4,167,624
CR/D/10156	ABELE GABRIEL	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10499	TABU ZAINA	SUB COUNTY CHIEF/S	U3Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,592,400

Cost Centre : Kei Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	AMAKU SWAIB AHMAD	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10496	IJOGA JAMAL	PARISH CHIEF	U7Upper	321,527	3,858,324
CR/D/10159	DRASI ROGERSON	PARISH CHIEF	U7Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					12,188,412

Cost Centre : Kerwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	KENYI BENJAMIN	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10147	ABAKARI ALLI	PARISH CHIEF	U7Upper	361,867	4,342,404
CR/D/10512	ADIRU JAMILA	SUB COUNTY CHIEF/S	U3Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,970,464

Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	YAMA RICHARD ARIGA	PARISH CHIEF	U7Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Vote: 556 Yumbe District**Workplan 1a: Administration****Cost Centre : Kululu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	ONDOGA NOAH	PARISH CHIEF	U7Upper	377,781	4,533,372
CR/D/10133	AKASA IBRAHIM A	PARISH CHIEF	U7Upper	377,781	4,533,372
CR/D/10688	ANGUFI MUZAMIL	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10503	ONDOGA HAKEEM	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10087	DRAJIGA WELBORN RA	SENIOR ASSITANT SE	U3Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,491,520

Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10672	CANDIRU LISA GLORIA	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10137	DRAKU MOSES K AMAD	PARISH CHIEF	U7Upper	333,444	4,001,328
CR/D/10136	ACIDRI BOB	PARISH CHIEF	U7Upper	321,527	3,858,324
CR/D/10089	KAIGA ABDUL KASSIM	SENIOR ASSISTANT S	U3Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,543,436

Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	BANDUGA JOHN STEPH	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10493	ONZIMA MAJID	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10495	AJAGA BRAN	PARISH CHIEF	U7Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	ADINANI ISSA	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10148	ASUMA ASRAFU	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10509	AMIS ABDUL	SENIOR ASSISTANT S	U3Lower	933,461	11,201,532
Total Annual Gross Salary (Ushs)					18,794,964

Cost Centre : Odravu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 556 Yumbe District**Workplan 1a: Administration****Cost Centre : Odravu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	BUGA YASIN	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10681	DRANI JOSEPH	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10174	BERENGE AWUBI	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10172	DRAGON M JULIUS	PARISH CHIEF	U7Upper	333,444	4,001,328
CR/D/10178	DELLU KASSIM	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10090	ORIABOHUMPHREY	SENIOR ASSISTANT S	U3Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					31,075,260

Cost Centre : Romogi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10165	ISMAIL ARUNA	PARISH CHIEF	U7Upper	377,781	4,533,372
CR/D/10670	MAWA ISMAIL COCKSO	PARISH CHIEF	U7Upper	316,393	3,796,716
CR/D/10066	JUSTINE INJIKURU	SENIOR ASSISTANT S	U3Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,217,156

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1023	Changa Ahumed	Driver	U8Upper	209,859	2,518,308
CR/YTC/1032	Dramani Maliki	Driver	U8Upper	209,859	2,518,308
CR/YTC/1022	Dawa Salama	Office Attendant	U8Upper	213,832	2,565,984
CR/YTC/1018	Draku A akasa	Assistant law Enforceme	U7Upper	321,527	3,858,324
CR/YTC/1019	Taban Kelili	Town Agent	U7Upper	289,361	3,472,332
CR/YTC/1021	Fadhil B salim	Town Agent	U7Upper	284,417	3,413,004
CR/YTC/1017	Korobuga Bakhit	Assistant law Enforceme	U7Upper	340,282	4,083,384
CR/YTC/1032	Onziga J Gabriel	Assistant law Enforceme	U7Upper	333,444	4,001,328
CR/YTC/1028	Napoleon Ogwang	Senior law Enforcement	U5Upper	456,394	5,476,728
CR/YTC/1069	Drabu Agnes	Stenographer secretary	U5Upper	447,080	5,364,960
CR/YTC/1025	Angoliga Adam	Human Resource Officer	U4Upper	766,589	9,199,068
CR/YTC/1031	Drakuma Maliki	Principal Township Offic	U2Upper	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					61,301,952
Total Annual Gross Salary (Ushs) - Administration					424,802,736

Workplan 2: Finance

Vote: 556 Yumbe District

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>	561,520	131,357	573,804
Conditional Grant to PAF monitoring	36,929	9,232	36,929
District Unconditional Grant - Non Wage	113,107	36,738	95,000
Locally Raised Revenues	35,986	1,010	40,500
Multi-Sectoral Transfers to LLGs	109,204	26,153	143,864
Transfer of District Unconditional Grant - Wage	257,511	49,441	257,511
Unspent balances – UnConditional Grants	8,783	8,783	
<i>Development Revenues</i>	40,728	0	32,984
District Equalisation Grant	27,990	0	31,727
LGMSD (Former LGDP)	12,000	0	
Multi-Sectoral Transfers to LLGs	738	0	1,257
Total Revenues	602,248	131,357	606,788
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	561,520	113,007	573,804
Wage	294,259	60,561	294,259
Non Wage	267,261	52,446	279,545
<i>Development Expenditure</i>	40,728	0	32,984
Domestic Development	40,728	0	32,984
Donor Development	0	0	0
Total Expenditure	602,248	113,007	606,788

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

Finance department received a total of Ugshs131,357,000 from the different sources representing 22% total budget performance. The good performance was because fund was timely transferred to the department to meet recurrent and critical activities like procurement of accountable stationaries. Of the total amount received 86% (Ugshs113,007,000) was spent. 54% of total expenditure was on staff salary, and 46% on non wage recurrent. Overall 235 was spent at LLG and 77% at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has a total budget forecast of Ugshs 606,788,000 from different sources for FY2015/16. Of this budget 49% will be spent on staff salary, 46% on non wage recurrent and 5% on development projects including monitoring and retooling.25% of budget for Finance will be managed and spent by the LLG and 75 % by the HLG.

(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)			

Vote: 556 Yumbe District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	22/07/2014	22/07/2014	29/07/2015
Value of LG service tax collection	64000000	18155000	64000000
Value of Other Local Revenue Collections	452024000	84368000	452524000
Date of Approval of the Annual Workplan to the Council	13/03/2014	15/05/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014	22/05/2014	15/04/2015
Date for submitting annual LG final accounts to Auditor General	25/09/2014	30/09/2014	26/09/2015
Function Cost (US\$ '000)	602,248	113,007	606,788
Cost of Workplan (US\$ '000):	602,248	113,007	606,788

Plans for 2015/16

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports),conduct Monitoring of projects, Repair Equipment and assets, Purchase motorcycle, Revenue assessment and mobilization conducted.

Medium Term Plans and Links to the Development Plan

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports), conduct Monitoring of projects, Revenue assessment and mobilization, Purchase of Equipment/Assets for the sector (Computers, Vehicle, Motorcycle, Accountable materials,) and Repair of Equipment and assets.

(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. Few potential tax payers

There are only few tax payers in the District and they pay the minimum in most cases.

2. Lack of transport

The department lack means of transport for revenue mobilization and supervision

3. High operational cost

Being rural district most office consumables like fuel, stationary, spare parts are expensive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Apo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	MEEME TIKO KASIFA	SENIOR ACCOUNTS A	U5	528,588	6,343,056

Vote: 556 Yumbe District**Workplan 2: Finance****Cost Centre : Apo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,343,056

Cost Centre : Ariwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	DRADRIGA MOHAMAD	ACCOUNTS ASSISTAN	U7	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10984	ANDAMARI ABEDI COLL	ACCOUNTS ASSISTAN	U7	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	KHELILISON OMAR	DRIVER	U8	209,859	2,518,308
CR/D/10074	ABDALA KASSIM	DRIVER	U8	232,657	2,791,884
CR/D/10739	VIKO CLEMENTINA	OFFICE ATTENDANT	U8	213,832	2,565,984
CR/D/10050	ALEJO EDINNAH	ACCOUNTS ASSISTAN	U7	377,781	4,533,372
CR/D/10013	ESELIA MILTON	ACCOUNTS ASSISTAN	U7	316,393	3,796,716
CR/D/10051	AJIDIRU EMILLY A SHA	ACCOUNTS ASSISTAN	U7	377,781	4,533,372
CR/D/10163	ARIGA RASOUL	ACCOUNTS ASSISTAN	U7	361,867	4,342,404
CR/D/10008	ASIA SEBBI	ACCOUNTS ASSISTAN	U7	354,493	4,253,916
CR/D/10049	EREAKU TIMONA DRAD	ACCOUNTS ASSISTAN	U7	425,281	5,103,372
CR/D/10037	KERMU EDWARD	ACCOUNTS ASSISTAN	U7	424,253	5,091,036
CR/D/10025	KABAKA SWAIB	ACCOUNTS ASSISTAN	U7	377,781	4,533,372
CR/D/10009	DRIWARU N LILIAN	SENIOR ACCOUNTS A	U5	578,981	6,947,772
CR/D/10649	RUKIA KASSIM	STENOGRAPHER SEC	U5	455,804	5,469,648
CR/D/10108	ANGUTI JOEL	SENIOR ACCOUNTS A	U5	555,564	6,666,768
CR/D/10036	ALUMA FRANCIS OBAL	SENIOR ACCOUNTS A	U5	519,948	6,239,376
CR/D/10101	CIA K DORAH	SENIOR ACCOUNTS A	U5	546,392	6,556,704
CR/D/10033	CANDIRU KADIMALA	SENIOR ACCOUNTS A	U5	495,032	5,940,384
CR/D/10040	YANDU R ALBERT	SUPPLIES OFFICER	U4	798,667	9,584,004

Vote: 556 Yumbe District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10648	AGOTRE ZUBAILI	ACCOUNTANT	U4	798,667	9,584,004
CR/D/10667	AMIN G M CLAY	SENIOR FINANCE OFF	U3	1,115,688	13,388,256
CR/D/10030	OWINO P ABDONSON	CHIEF FINANCE OFFI	U1	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					135,176,736

Cost Centre : Kei Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	OBINI TOM LULUA	ACCOUNTS ASSISTAN	U7	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Cost Centre : Kerwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	ASIKU SAM ABEL	SENIOR ACCOUNTS A	U5	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	ASEGA ROBERT	SENIOR ACCOUNTS A	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Cost Centre : Kululu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	OLEGA VENCE	SENIOR ACCOUNTS A	U5	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	ANGUYA REHEMA	SENIOR ACCOUNTS A	U5	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Vote: 556 Yumbe District**Workplan 2: Finance****Cost Centre : Lodonga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	SWALI MARGAN	ACCOUNTS ASSISTAN	U7	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	AMANDU NELSON	ACCOUNTS ASSISTAN	U7	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Cost Centre : Odravu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	AMANDU G ABDALLAH	SENIOR ACCOUNTS A	U5	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Cost Centre : Romogi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	ASIKU BEN	ACCOUNTS ASSISTAN	U7	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1010	Amin Said Maga	Stores Assistant	U7Upper	266,829	3,201,948
CR/YTC/1020	Asiimwe Jane Jamila	Accounts Assistant	U7Upper	321,527	3,858,324
CR/YTC/1009	Asiku Swale	Assistant Statistical office	U5Upper	635,236	7,622,832
CR/YTC/1012	Ochan Godfrey	Senior Accounts Ass.	U5Upper	479,759	5,757,108
CR/YTC/1024	Gariki Adinani	Senior Town Treasurer	U3Upper	1,004,232	12,050,784
CR/YTC/1027	Geriga Yassin Noah	Senior Internal Auditor	U3Upper	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					44,541,780
Total Annual Gross Salary (Ushs) - Finance					241,851,468

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	674,859	138,351	711,133
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	55,794	13,949	55,794
Conditional transfers to Councillors allowances and E	110,370	6,000	110,370
Conditional transfers to DSC Operational Costs	37,925	9,481	37,925
Conditional transfers to Salary and Gratuity for LG ele	146,016	28,080	146,016
District Unconditional Grant - Non Wage	134,380	37,145	120,000
Locally Raised Revenues	40,342	518	58,500
Multi-Sectoral Transfers to LLGs	125,147	27,056	158,005
Other Transfers from Central Government		11,260	
Unspent balances – Other Government Transfers	362	362	
<i>Development Revenues</i>	30,000	19,044	0
District Equalisation Grant	30,000	19,044	
Total Revenues	704,859	157,395	711,133
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	674,859	124,394	711,133
Wage	170,539	32,580	170,539
Non Wage	504,319	91,814	540,594
<i>Development Expenditure</i>	30,000	19,044	0
Domestic Development	30,000	19,044	0
Donor Development	0	0	0
Total Expenditure	704,859	143,438	711,133

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

The Statutory Bodies received a total revenue of Ugshs157,395,000 by end of Q1 representing 22% annual budget performance. The good performance was because of timely release from Central Government as planned. Of the total fund received 91% (Ugshs143,438,000) was spent by end of Q1. 19% of total expenditure was at LLG and 81% was at HLG. Overall 23% was spent on staff salary, 64% on non wage recurrent and 13% on development activity oversight.

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies budget forecast from different sources for FY 2015/16 is Ugshs 711,133,000. Of this budget 24% will be spent on staff salary and 76% on non wage recurrent. 22% of budget for statutory bodies will be managed and spent by the LLG for their council operation and 78 % by the HLG.

(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 applications (registration, renewal, lease extensions) cleared	60	8	75
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0	15
Function Cost (UShs '000)	704,859	143,438	711,133
Cost of Workplan (UShs '000):	704,859	143,438	711,133

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Plans for 2015/16

Statutory meetings, Monitoring & Evaluation of programs, Repair of Equipment and assets.

Medium Term Plans and Links to the Development Plan

The medium term plans includes: Statutory meetings, Monitoring & Evaluation of programs, Repair of Equipment and assets, purchase of Vehicle and Motorcycles, construction of Council Complex.

(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. Insufficient storage facilities

The sector has insufficient facilities for the storage confidential documents.

2. Insufficient office space

There is insufficient office space for the Boards and Commission members and also members of executive

3. High cost of council operation

Council operational cost can not be meet with 20% of the previous local revenue collection budget.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Apo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	LULUGA JAMAL LUKAS	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Ariwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	SELLY AHMED GOODRIC	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	KAYIAH LINUS	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 556 Yumbe District**Workplan 3: Statutory Bodies****Cost Centre : Kei Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/100	MAWEZO TALIB	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kerwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/100	ABATO LOBURI MOSES	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	RASHID KAWAWA GODS	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kululu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	EZAMA SIRAJI	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	ASEGA DALILU ABDU	LC111 CHAIR PERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	KASSIM SEBBI	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	OLUKO ANTHONY	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000

Vote: 556 Yumbe District**Workplan 3: Statutory Bodies****Cost Centre : Midigo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Odravu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/100	ASIKU KASIM	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Onoko Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	ONDOGA D ISSAC	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : STATUTORY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10774	AZIGA EVAN ELLIOT GU	CHAIRPERSON DISTR	DSC	1,500,000	18,000,000
CR/D/POL/1001	TABAN YASSIN	DISTRICT CHAIR PER	DPL1	2,080,000	24,960,000
CR/D/POL/1002	ANIKU SAIDI	DISTRICT VICE CHAI	DPL2	1,040,000	12,480,000
CR/D/POL/1003	AZUBU SIRAJI TATASON	DISTRICT SPEACKER	DPL2	624,000	7,488,000
CR/D/POL/1004	ALAMIGA HARUNA	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/D/POL/1005	ALEJO JANE	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/D/POL/1006	TIBO MUBARAKA	MEMBER DISTRICT E	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					81,648,000

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	MOSES RUBBESON	LC 111 CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					130,320,000

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

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

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,295	121,570	581,199
Conditional Grant to Agric. Ext Salaries	42,437	30,635	42,437
Conditional transfers to Production and Marketing	92,304	23,076	92,304
District Unconditional Grant - Non Wage	10,000	0	20,000
Locally Raised Revenues	15,000	42	10,000
Multi-Sectoral Transfers to LLGs	24,096	310	
NAADS (Districts) - Wage	198,095	46,970	198,095
Other Transfers from Central Government		0	132,000
Transfer of District Unconditional Grant - Wage	86,363	20,536	86,363
<i>Development Revenues</i>	871,582	44,930	530,889
Conditional Grant for NAADS	314,872	0	314,872
Conditional transfers to Production and Marketing	177,193	44,298	177,193
Multi-Sectoral Transfers to LLGs	366,577	0	38,824
Other Transfers from Central Government	12,308	0	
Unspent balances – Conditional Grants	413	413	
Unspent balances – Other Government Transfers	220	220	
Total Revenues	1,339,877	166,500	1,112,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,295	74,238	581,199
Wage	326,895	51,174	326,895
Non Wage	141,400	23,063	254,304
<i>Development Expenditure</i>	871,582	18,925	530,889
Domestic Development	871,582	18,925	530,889
Donor Development	0	0	0
Total Expenditure	1,339,877	93,162	1,112,088

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

The Production and Marketing department received Ugshs116,500,000 out of annual budget of Ugshs1,339,877,000 representing 12% by end of Q1. The low performance was because non remittance of some sources especially NAADS and LLG allocation to the department. The department spent a total of Ugshs93,162,000 out of total receipt representing 56%. The low absorption is because some of the projects are still at procurement stage and NAADS Wage is yet being processed. Of the total expenditure 0.3% was spent at LLG and 99.7% at HLG. Overall 55% was spent on staff salary, 25% on non wage recurrent and 20% on development activities i.e rolled over projects.

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing department budget forecast from different sources for FY 2015/16 is Ugshs 1,112,088,000. Of this budget 29% will be spent on staff salary (including NAADS wage estimate), 23% on non wage recurrent and 48% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). Of total budget for Production and Marketing 4% will be directly managed and spent by the LLG and 96% by the HLG.

(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
<i>Function: 0181 Agricultural Advisory Services</i>			

Vote: 556 Yumbe 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 technologies distributed by farmer type	2	0	0
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	9700	0	10000
No. of farmers receiving Agriculture inputs	3359	0	4500
Function Cost (UShs '000)	673,610	310	309,453
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	0
No. of livestock vaccinated	28800	1570	30000
No of livestock by types using dips constructed	5100	0	6000
No. of livestock by type undertaken in the slaughter slabs	7000	210	7200
No. of fish ponds constructed and maintained	3	0	2
Number of anti vermin operations executed quarterly	4	0	4
No. of parishes receiving anti-vermin services	13	0	13
No. of tsetse traps deployed and maintained	175	0	180
No. of cattle dips constructed (PRDP)	0	0	1
No. of market stalls constructed (PRDP)	1	0	0
Function Cost (UShs '000)	666,267	92,852	799,474
Function: 0183 District Commercial Services			
No of cooperative groups supervised	0	0	8
No. of cooperative groups mobilised for registration	0	0	4
No. of cooperatives assisted in registration	0	0	4
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (UShs '000)	0	0	3,161
Cost of Workplan (UShs '000):	1,339,877	93,162	1,112,088

Plans for 2015/16

Farmer training, Support supervision and advisory, Provide technologies to farmers, fish ponds, dip Repair and maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

Medium Term Plans and Links to the Development Plan

Farmer training, Support supervision, Provide technologies to farmers, procurement vaccines, surveillance and monitoring, Construction district farm institute, Slaughter slab, market stall, fish ponds, store, dip and crushes and DP coordination office, Repair and maintenance of Equipment and Assets and Purchase of Vehicles and Motorcycles.

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

AFARD involved in group empowerment, provision technology, NARO involved in technology provision and advisory.

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

1. Unpredicted weather

The ever changing weather pattern has affected farmers activities.

2. Overwhelming demand for technology

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

There is high demand for technology from farmers which cannot be adequately met with the current budget lines.

3. Poor adoption of technologies

Farmers still have low adoption rate for technologies provided.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Ariwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	ALETI RICHARD	AGRICULTURAL OFFI	U4Upper	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10749	BERNARD DRAPARI	AGRICULTURAL OFFI	U4Upper	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10748	ALPHONSE WAGA	AGRICULTURAL OFFI	U4Upper	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Cost Centre : Kululu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10583	AMIS DELLU DALILI	AGRICULTURAL OFFI	U4Upper	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10579	YASIN ANGUA	AGRICULTURAL OFFI	U4Upper	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 556 Yumbe District**Workplan 4: Production and Marketing****Cost Centre : Midigo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	RAJAB HABIB ALIGA	AGRICULTURAL OFFI	U4Upper	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10076	AMABUA OMAR RISASI	DRIVER	U8Upper	232,657	2,791,884
CR/D/10107	ORIGA E M HENRY	ASSISTANT AGRICUL	U5Upper	688,450	8,261,400
CR/D/10017	ALEX OMBANIKELE	ASSISTANT AGRICUL	U5Upper	711,564	8,538,768
CR/D/10449	SAUDA KASSIM	STENOGRAPHER Secre	U5Upper	447,080	5,364,960
CR/D/10586	EDONI BRAHAN NASUR	AGRICULTURAL OFFI	U4Upper	1,175,632	14,107,584
CR/D/10032	SEBBI DALILI OLEGA	SENIOR COMMERCIA	U3Lower	943,991	11,327,892
CR/D/10011	RASHID KAWAWA	SENIOR ENTOMOLOG	U3Upper	1,390,380	16,684,560
CR/D/10013	STEPHEN BAKOLE	SENIOR AGRICULTUR	U3Upper	1,268,605	15,223,260
CR/D/10012	WILFRED CHAKUA	SENIOR VETERINARY	U3Upper	1,315,765	15,789,180
CR/D/10021	BUGA SEMI	Senior Fisheries Officer	U3Upper	1,251,329	15,015,948
Total Annual Gross Salary (Ushs)					113,105,436

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10750	JIMMY ANDIO	AGRICULTURAL OFFI	U4Upper	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Production and Marketing					204,739,608

Workplan 5: Health**(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:			
<i>Recurrent Revenues</i>	3,162,606	731,141	3,154,960
Conditional Grant to District Hospitals	131,577	32,894	131,577
Conditional Grant to NGO Hospitals	22,991	5,748	22,991
Conditional Grant to PHC- Non wage	179,980	45,082	179,980
Conditional Grant to PHC Salaries	2,768,612	643,071	2,768,612
District Unconditional Grant - Non Wage	32,000	0	30,000
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	27,446	4,346	16,800

Vote: 556 Yumbe District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	2,387,769	567,308	2,948,339
Conditional Grant to PHC - development	548,875	137,219	548,875
District Equalisation Grant	16,710	0	90,000
District Unconditional Grant - Non Wage		0	10,000
Donor Funding	1,232,302	209,698	1,721,220
LGMSD (Former LGDP)	40,981	0	80,000
Multi-Sectoral Transfers to LLGs	58,315	141,751	153,686
Sanitation and Hygiene	344,558	0	344,558
Unspent balances – Conditional Grants	34,562	34,562	
Unspent balances - donor	111,466	44,078	
Total Revenues	5,550,375	1,298,449	6,103,299
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,162,606	731,141	3,154,960
Wage	2,768,612	643,071	2,768,612
Non Wage	393,994	88,070	386,348
<i>Development Expenditure</i>	2,387,769	480,174	2,948,339
Domestic Development	1,044,002	226,398	1,227,119
Donor Development	1,343,768	253,776	1,721,220
Total Expenditure	5,550,375	1,211,315	6,103,299

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

The Health Department received a total of Ugshs1,298,449,000 from different sources by end of Q1. This represented 23% of the annual sector budget. The good performance was because central Government transfers that was as planned, budget support from partners and also LLG budget support to the through NUSAFII. Of the total amount received Ugshs1,211,315,000 was spent in the quarter representing 93% of the receipt by end of the quarter. 53% of the total expenditure was on staff salary, 7% on non wage recurrent and 40% on development activities including partner activities. Overall 12% of total expenditure was at LLG and 88% at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Department has been allocated a total budget of Ugshs 6,103,299,000 from different sources for FY2015/16. Of this budget 45% will be spent on staff salary, 6% on non wage recurrent and 49% on development projects including infrastructure construction, capacity building and health promotion especially by the development partners. 3% of budget for Health will be managed and spent by the LLG and 97% by the HLG.

(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
<i>Function: 0881 Primary Healthcare</i>			

Vote: 556 Yumbe 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
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	89958245	216070000
Value of health supplies and medicines delivered to health facilities by NMS	109000000	44307793	109000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	13	4
%age of approved posts filled with trained health workers	90	76	92
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10240	3191	10280
No. and proportion of deliveries in the District/General hospitals	2400	375	2500
Number of total outpatients that visited the District/ General Hospital(s).	60700	9395	60800
Number of outpatients that visited the NGO Basic health facilities	29600	5116	29700
Number of inpatients that visited the NGO Basic health facilities	3600	808	3680
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150	194	1155
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	522	1450
Number of trained health workers in health centers	160	156	168
No.of trained health related training sessions held.	84	21	90
Number of outpatients that visited the Govt. health facilities.	330000	81087	332000
Number of inpatients that visited the Govt. health facilities.	13500	3959	13600
No. and proportion of deliveries conducted in the Govt. health facilities	11360	2261	11370
%age of approved posts filled with qualified health workers	90	57	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	15200	3739	15400
No of staff houses constructed	0	0	3
No of staff houses rehabilitated	1	1	0
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	1	1	0
No of maternity wards rehabilitated (PRDP)	3	0	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	3	0	4
Function Cost (US\$ '000)	5,550,375	1,211,315	6,103,299
Cost of Workplan (US\$ '000):	5,550,375	1,211,315	6,103,299

Plans for 2015/16

Solar repair, Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintenance(staff house, OPD,Wards, VIP), Support supervision and monitoring, Equipment and Assets repair and maintenance.

Vote: 556 Yumbe District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

The medium term plan for health sector focuses on : Staff capacity development, Purchase of Motorcycle, Solar installation and repair , Conducting Outreaches, Promotion of hygiene and sanitation, Infrastructure construction and maintenance(staff house, OPD, Wards, VIP), Support supervision and monitoring, Equipment and Assets repair and maintenance.

(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. Attraction and retention of staff

Critical staff like Medical officers, Midwives are hard to attract and retain in the District.

2. Poor state of Health Facilities

Most of the health units are delapidated and need renovation especially the Hospital.

3. Poor health seeking behavior

The population are not readily willing to go for treatment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : APO

Cost Centre : APO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10335	ADAMU CHAKU	NURSING ASSISTANT	U8	408,135	4,897,620
CR/HEA/10968	ANGUDRIGA KASSIM	ASKARI	U8	277,660	3,331,920
CR/HEA/10426	ETUKA JUSTO	PORTER	U8	277,660	3,331,920
CR/HEA/10813	DROTIRU PERRYS	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10577	OKUSIA JANE EYOKIA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10685	ONDOMA AWUZU ISAAC	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10593	ORIJABO WILLIAM BILA	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10779	OVURU JUDITH	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10358	YAHAYA ANGUPALE	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					51,711,036

Subcounty / Town Council / Municipal Division : ARIWA

Cost Centre : Ariwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10990	KUMBO BAITI	PORTER	U8	277,660	3,331,920

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : Ariwa HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10951	BADRU J. ALEX	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10191	ABGARI JOHN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10193	ANDRUA RIKALDO	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10581	BAKO JOYCE	ENROLLED MIDWIFE	U7	560,730	6,728,760
CR/HEA/10719	ASIKURU CHRISTINE	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10357	LALABU LEDRA AGAPIT	ENROLLED NURSE	U7	577,257	6,927,084
CR/HEA/10780	GUMA GEOFFREY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10684	LUMAGO ISAAC REMBE	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10312	EZABO AQUILINO AGUA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10633	LEKU RICHARD	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10351	DRAKURU TARSILA	NURSING OFFICER	U6	737,067	8,844,804
CR/HEA/10720	LEKU FESTUS	ASST NURSING OFFIC	U5	898,337	10,780,044
CR/HEA/10567	DRAMA BOSCO CANDIA	ASST NURSING OFFIC	U5	753,862	9,046,344
Total Annual Gross Salary (Ushs)					89,379,084

Cost Centre : OKUYU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10281	DRICIRU MARGRET	NURSING ASSISTANT	U8	454,000	5,448,000
CR/HEA/10646	TABU AMUZA KUJO	PORTER	U8	277,660	3,331,920
CR/HEA/10272	GULE SWALE	NURSING ASSISTANT	U8	454,000	5,448,000
CR/HEA/10570	ZULAIKA HAKIM	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,919,516

Subcounty / Town Council / Municipal Division : DRAJINI**Cost Centre : DRAMBA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10452	ADRAKU GABRIEL	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10224	ONAMA BRAN	WATCHMAN	U8	299,859	3,598,308
CR/HEA/10314	AUGUSTO SAFI SALIM	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10686	AROMUKE SIMON	PORTER	U8	277,660	3,331,920
CR/HEA/10270	BUGARU ANGELA	ENROLLED MIDWIFE	U7	557,633	6,691,596

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : DRAMBA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10600	ADIRU CELINA	ENROLLED NURSE	U7	820,063	9,840,756
CR/HEA/10552	ANULE TWAHIRI AJAGA	HEALTH ASSISTANT	U7	556,633	6,679,596
Total Annual Gross Salary (Ushs)					37,338,792

Cost Centre : MONGOYO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10340	OLEKI CYRIL	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10611	AYIKOBUA FRED	PORTER	U8	277,660	3,331,920
CR/HEA/10205	ISMAEL BABALA	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10792	TOKO JOHN	NURSING ASSISTANT	U8	354,334	4,252,008
CR/HEA/10833	BINT HAJARAH	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10780	GUMA GEOFFREY	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,897,348

Subcounty / Town Council / Municipal Division : KEI**Cost Centre : LOBE HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10279	ALEJO MEDINA	NURSING ASSISTANT	U8	321,859	3,862,308
CR/HEA/10282	EZATI ZAITUN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10447	JUMA NASURU	ASKARI	U8	277,660	3,331,920
CR/HEA/10454	NOAH DRAKU	ASKARI	U8	277,660	3,331,920
CR/HEA/10220	AGII JOHN	ENROLLED NURSE	U7	577,257	6,927,084
CR/HEA/10834	AJIDIRU MONICA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10967	ANGUALIA STEPHEN	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,434,732

Cost Centre : MATUMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10629	ABIRIGA SUDI	CLEANER	U8	281,180	3,374,160
CR/HEA/10999	TEMBO MAJID	PORTER	U8	277,660	3,331,920
CR/HEA/10443	ALLI AMIN	WATCHMAN	U8	277,660	3,331,920

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : MATUMA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10304	SAFI IBRAHIM	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10786	DRATE ANGELO	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10633	LEKU RICHARD	LABORATORY ASSIST	U7	575,915	6,910,980
CR/HEA/10369	AZIKU AUGUSTUS	ENROLLED NURSE	U7	577,257	6,927,084
CR/HEA/10283	ANGUYO RICHARD	ENROLLED NURSE	U7	577,257	6,927,084
CR/HEA/10801	AKUMA JAMES	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10608	OYERU KIWAWA LILLIA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10909	BADEYO VICTORIA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10683	ANYANDRU WILLIAM	SENIOR CLINICAL OF	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					76,218,756

Subcounty / Town Council / Municipal Division : KERWA**Cost Centre : KERWA II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10265	ANGUMALE ADRIANO	NURSING ASSISTANT	U8	413,158	4,957,896
CR/HEA/10635	OPERA YUSUFU	PORTER	U8	277,660	3,331,920
CR/HEA/10301	KARUGBE SULEIMAN	ASKARI	U8	277,660	3,331,920
CR/HEA/10237	AKANDRU RUSHEL	NURSING ASSISTANT	U8	413,158	4,957,896
CR/HEA/10569	ADIRU PALMA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10908	ACIDRI BENARD	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10707	OBIA GODFREY	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10668	ASIKU FRANCIS YIGAH	ENROLLED NURSE	U7	560,730	6,728,760
Total Annual Gross Salary (Ushs)					43,383,180

Subcounty / Town Council / Municipal Division : KOCHI**Cost Centre : KOCHI HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10217	BAKOLE SWADICK	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10218	ACHIGA YAHAYA	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10915	SIKA CHRISTINE	PORTER	U8	277,660	3,331,920
CR/HEA/10632	ANIKU ZUBEIR OLEKU	PORTER	U8	277,660	3,331,920

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : KOCHI HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10792	VUNI SIRAJI	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10952	MANZUBO NIGHT APOL	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10808	ADRABO RASUL	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10787	DRUAMBO DAN AMALE	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10548	ALIMVA CHRISTOPHER	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10822	OPIGO ROBERT ONZI	LABORATORY TECH	U5	753,862	9,046,344
CR/HEA/10816	ACIDRI PHILLIP	CLINICAL OFFICER	U5	880,083	10,560,996
Total Annual Gross Salary (Ushs)					70,481,448

Cost Centre : LOKPE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10349	AJIGA STEPHEN DUSAN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10220	AYUME KENEDY	ENROLLED NURSE	U7	560,730	6,728,760
Total Annual Gross Salary (Ushs)					10,327,068

Subcounty / Town Council / Municipal Division : KULULU**Cost Centre : ALIAPI HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10977	AMAGURU FLORENCE	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10976	GULE MUHAMAD	PORTER	U8	277,660	3,331,920
CR/HEA/10973	DRICIRU AGNES	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10916	ALICE VICK	PORTER	U8	277,660	3,331,920
CR/HEA/10429	EJOYI COK STEPHEN	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10323	AMANIYO ROSELINE	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,243,648

Cost Centre : YOYO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10317	ADIGA ADAM	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10959	ABUBAKARI OMAR	ASKARI/WATCHMAN	U8	277,660	3,331,920
CR/HEA/10643	JAMILA SARA	CLEANER	U8	277,660	3,331,920

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : YOYO HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10380	HARUNA NOAH	WATCHMAN	U8	295,978	3,551,736
CR/HEA/10919	FAIZOL HUSSEIN	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10810	ACEMA MICHAEL	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10809	ADOMATI MOSES	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10954	AMATRE M A PONTIUS	NURSING OFFICER	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					45,136,992

Subcounty / Town Council / Municipal Division : KURU**Cost Centre : Yumbe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10222	EZARUKU ADAM	CLEANER	U8	277,660	3,331,920
CR/HEA/10280	HASSAN SALIM	ASKARI	U8	277,660	3,331,920
CR/HEA/10433	KASSIM ALAHAI	CLEANER	U8	277,660	3,331,920
CR/HEA/10226	JURUA B GRACE	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10941	MUHAMAD KHEMIS	ASKARI	U8	277,660	3,331,920
CR/HEA/10299	OBIA HELLEN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10295	OBIGA NASURU	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10407	EJORU LEAH GERTRUDE	THEATRE ASSISTANT	U8	623,409	7,480,908
CR/HEA/10275	ODRIGA AKASA	NURSING ASSISTANT	U8	354,334	4,252,008
CR/HEA/10631	OJAKU MAIMUNA	PORTER (Cleaner)	U8	277,660	3,331,920
CR/HEA/10238	OLE JAFFAR	CLEANER	U8	277,660	3,331,920
CR/HEA/10962	OLEMA ZUBAIR	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10412	ONDO MARGRET	CLEANER	U8	299,859	3,598,308
CR/HEA/10223	ONDUGA YASSIN	CLEANER	U8	277,660	3,331,920
CR/HEA/10235	ONDULE KASIANO	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10602	RASULU SWAIBU	PORTER (Cleaner)	U8	277,660	3,331,920
CR/HEA/10701	CHANDIRU JAMILA	ANEASTHETIC ATTE	U8	253,859	3,046,308
CR/HEA/10240	SAIDI MARJAN	CLEANER	U8	277,660	3,331,920
CR/HEA/10307	ALUMA NOAH	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10298	SERIFA ALLI	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10427	SADALA ADAM	CLEANER	U8	277,660	3,331,920
CR/HEA/10409	ANGUNDA GIDION	DARK ROOM ATTEND	U8	354,334	4,252,008

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Yumbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	TABAN JOBS	DRIVER	U8	213,832	2,565,984
CR/HEA/10946	ABIRIGA YASSIN	DRIVER	U8	209,859	2,518,308
CR/HEA/10943	ACILE MUBARAKA	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10255	ADRAIGA ZUBEIR	CLEANER	U8	277,660	3,331,920
CR/HEA/10234	AGAA ADERESI SHAHAB	ASKARI	U8	277,660	3,331,920
CR/HEA/10939	AISUA KASIANO	CLEANER	U8	277,660	3,331,920
CR/HEA/10294	AJIKO MARTHA	CLEANER	U8	299,859	3,598,308
CR/HEA/10403	AJOBE RAJAB	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10241	ANYAKU JOHN	NURSING ASSISTANT	U8	277,660	3,331,920
CR/HEA/10230	ALU FLORENCE	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10228	CANDIRU ZAINAB	NURSING ASSISTANT	U8	354,334	4,252,008
CR/HEA/10310	AROGA BRAN	ASKARI	U8	277,660	3,331,920
CR/HEA/10940	ARUNA MOHAMAD	CLEANER	U8	277,660	3,331,920
CR/HEA/10945	ATIKU SWADIK	DRIVER	U8	299,859	3,598,308
CR/HEA/10296	AYIKORU AGNESS	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10416	AZANGI SWALEH	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10406	BRAN GOVULE	OFFICE ATTENDANT(U8	277,660	3,331,920
CR/HEA/10944	CANDIGA SAFI	DRIVER	U8	299,859	3,598,308
CR/HEA/10942	CANDIGA SWADIK	ASKARI	U8	277,660	3,331,920
CR/HEA/10276	ALEMIGA HUSSEIN	CLEANER	U8	277,660	3,331,920
CR/HEA/10565	TOAHA SEBI OLEGA	ARTISIAN MATES	U8	281,180	3,374,160
CR/HEA/10958	YAWUGA REMIJO	NURSING ASSISTANT	U8	327,069	3,924,828
CR/HEA/10192	TAJIRI FOSCA	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10800	KHAKASA MEDINA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10227	APANGU OMAR BAGA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10664	ANGUYO GODWIN	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10738	LEKURU JOYCE AGUDO	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10929	LETIO SUSAN	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10310	AMORI HILTON	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10835	LIKICHO RAMULA OJOC	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10325	IDDI CHANDIGA AKAND	MEDICAL RECORDS A	U7	460,868	5,530,416
CR/HEA/10613	LUCY OKUVURU RACHA	STORES ASSISTANT	U7	401,361	4,816,332

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Yumbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10799	ANGUCIA AGNES	ENROLLED PSYCHIA	U7	557,633	6,691,596
CR/HEA/10796	ANDIALENDU PATRICK	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10783	CANDIRU JUDITH	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10615	AMVIKO AGNESS	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10395	ALIRU ROSE FATUMA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10414	ANGUCIA DOREEN	THEATRE ASSISTANT	U7	564,009	6,768,108
CR/HEA/10938	BAKO SANURA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10601	CANDIRU PAMELA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10550	CANDIRU PROSCOVIA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10704	CANDIRU JENNIFER	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10263	BRAN SEBBI	MECHANIC	U7	412,618	4,951,416
CR/HEA/10929	DRIJARU EMILLY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10803	ASERU JESCA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10536	EDERU VIOLA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10623	ASIBAZUYO SALAMA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10905	ETORU FRIDA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10655	GERIA JACKLINE	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10190	GINAMIA BAKOLE TOPIS	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10930	AZIKURU DOREEN	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10573	AVAKO ZAINABU INNOC	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10722	NDARU FLORENCE	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10630	DRIWARU ROSE	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10345	VUNI BAPTIST	OFFICE TYPIST	U7	379,302	4,551,624
CR/HEA/10665	ACIDRIGA HAKIM	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10737	ACIROCAN GLORIA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10728	TABUGANI MARTIN PHI	DENTAL ATTENDANT	U7	277,660	3,331,920
CR/HEA/10537	ADIGA STEPHEN	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10807	ADORU ZAKIA	MEDICAL RECORDS	U7	460,868	5,530,416
CR/HEA/10957	RAMANTHAN AMIN	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/844	AJIDIRU HELLEN	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10568	ORIJARU IRENE	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10912	ANDEBO BEN	HEALTH ASSISTANT	U7	557,633	6,691,596

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : Yumbe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10535	TOMA BABIRYE	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10832	AMINA JUMA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10698	ALEMIGA ISAAC	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10691	ONDO FATUMA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10927	WAKU RONALD	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10928	OGARABA ALISON	ENROLLED NURSE	U7	557,208	6,686,496
CR/HEA/10219	AMANDU NELSON	RECORDS ASSISTANT	U7	449,240	5,390,880
CR/HEA/10933	OBITRE ANGELLO	THEATRE ASSISTANT	U7	623,409	7,480,908
CR/HEA/10618	ALUONZI HENRY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10926	ALUMA FIX FENDU	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10789	ONZIMA DALILI	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10934	TABAN YASSIN	MORTUARY ATTEND	U7	299,859	3,598,308
CR/HEA/10806	ALIGA KAWAWA RATIB	MEDICAL RECORD AS	U7	406,393	4,876,716
CR/HEA/10666	OGARU MARGARET	ENROLLED NURSE	U7	565,427	6,785,124
CR/HEA/10554	OGUZU AGNESS	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10619	IMVIKIA MERCY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10636	OKUJO AMIN	STORES ASSISTANT	U7	401,361	4,816,332
CR/HEA/10549	ALIGA SOLOMON	PSYCHIATRIC CLINICA	U5	898,337	10,780,044
CR/HEA/10290	ABARU SUZAN	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10723	ACIDRI STEPHEN	PUBLIC HEALTH DEN	U5	769,542	9,234,504
CR/HEA/10660	ARUMADRI RICHARD NZ	CLINICAL OFFICER	U5	769,542	9,234,504
CR/HEA/10747	CANDIRU JANE	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10528	CANDIRU AMINA	NURSING OFFICER	U5	937,360	11,248,320
CR/HEA/10221	BAYO JUSTUS	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10183	BUGA MORRIS	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10285	BAKO BIBIAN	NURSING OFFICER	U5	911,088	10,933,056
CR/HEA/10477	ANGUYA AGNES AYUKU	NURSING OFFICER	U5	911,089	10,933,068
CR/HEA/10819	ALIONZI DAVID	HEALTH INSPECTOR	U5	557,633	6,691,596
CR/HEA/10538	ALEKURU JESKA	ASSISTANT NURSING	U5	898,337	10,780,044
CR/HEA/10471	CANDIRU AGNES CECILI	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10391	PITA JOYCE	NURSING OFFICER	U5	937,360	11,248,320
CR/HEA/10264	LEKURU CEZELLA	NURSING OFFICER	U5	937,360	11,248,320

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Yumbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10271	LEZU PATIENCE	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10257	MARY ANTHONIETTE B	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10900	KISUDI PATRICK	ORTHOPEDIC OFFICE	U5	898,337	10,780,044
CR/HEA/10818	OGULE JACOB	LABORATORY TECH	U5	898,337	10,780,044
CR/HEA/10721	OJAKU PATRICK	CLINICAL OFFICER	U5	898,337	10,780,044
CR/HEA/10931	OKUKU SAID	LABORATORY TECH	U5	898,337	10,780,044
CR/HEA/10899	WABWIRE HENRY CYPRI	RADIOGRAPHER	U5	898,337	10,780,044
CR/HEA/10859	LEMATIA PHILLIAM EYA	RADIOGRAPHER	U5	898,337	10,780,044
CR/HEA/10555	OZOO KHAMIS	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10960	ODAGA GEOFREX	LABORATORY TECH	U5	898,337	10,780,044
CR/HEA/10327	TOLLEA B WILLIS	ANAESTHETIC OFFIC	U5	753,862	9,046,344
CR/HEA/10261	EGUMA STEPHEN	CLINICAL OFFICER	U5	753,862	9,046,344
CR/HEA/10485	SIASA KADIMALA	NURSING OFFICER	U5	911,089	10,933,068
CR/HEA/10411	DRADEMA PAUL	NURSING OFFICER	U5	937,360	11,248,320
CR/HEA/10949	DATA JOSHUA CANDI	NURSING OFFICER	U5	1,143,694	13,724,328
CR/HEA/10346	SINIA MARGRET	NURSING OFFICER	U5	937,360	11,248,320
CR/HEA/10936	SALIMA ABAS	STENOGRAPHER SEC	U5	591,555	7,098,660
CR/HEA/10371	SUMBUA AMINA	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10812	SSEWANYANA YASSIN	MEDICAL OFFICER	U4	1,320,393	15,844,716
CR/HEA/10733	HABIB A. CHABE	MEDICAL SOCIAL WO	U4	745,816	8,949,792
CR/HEA/10249	ABALO JACINTA	NURSING OFFICER	U4	937,360	11,248,320
CR/HEA/10185	MATUA BONNIFACE	PHARMACIST	U4	1,276,442	15,317,304
CR/HEA/10652	OBAKU JACKSON	SENIOR CLINICAL OF	U4	1,288,169	15,458,028
CR/HEA/10329	ADRAMA MICHEAL	NURSING OFFICER	U4	937,360	11,248,320
CR/HEA/10480	ALUMA AHMED	SENIOR CLINICAL OF	U4	1,276,442	15,317,304
CR/HEA/10553	ACILE GEOFFREY	SENIOR CLINICAL OF	U4	1,276,442	15,317,304
CR/HEA/10094	WAWA R. BADRU	HOSPITAL ADMINIST	U4	943,010	11,316,120
CR/HEA/10249	ADEBO GEORGE	SENIOR CLINICAL OF	U4	1,322,163	15,865,956
CR/HEA/10486	OBWOCH BEN ORINJIGA	SENIOR CLINICAL OF	U4	1,276,442	15,317,304
CR/HEA/10532	ANYONGA PRISCA	HEALTH EDUCATOR	U4	1,210,442	14,525,304
CR/HEA/10376	APANGU HEZEKIA	SENIOR CLINICAL OF	U4	1,322,163	15,865,956
CR/HEA/10740	APELIMA RAHIM	HUMAN RESOURCE O	U4	844,781	10,137,372

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Yumbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10334	ARABA URSULA	NURSING OFFICER	U4	1,234,008	14,808,096
CR/HEA/10717	DR TIONZEA GODFREY	DENTAL SURGEON	U4	1,321,283	15,855,396
CR/HEA/10658	BUGA MUZAMIL	SENIOR CLINICAL OF	U4	1,288,169	15,458,028
CR/HEA/10478	MUBARAK NASUR	SENIOR MEDICAL OF	U3	1,460,240	17,522,880
CR/HEA/10798	DR TABU GEOFFREY	SENIOR MEDICAL OF	U3	1,460,240	17,522,880
CR/HEA/10487	YAYI ALFRED	PRINCIPAL MEDICAL	U2	2,136,929	25,643,148
CR/HEA/10182	GRACE V DRABU	SENIOR NURSING OFF	U2	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					1,190,643,252

Subcounty / Town Council / Municipal Division : MIDIGO

Cost Centre : Midigo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10422	AGONDUA MUHAMMAD	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10609	AZIKU B.G. LILLIAN	PORTER	U8	277,660	3,331,920
CR/HEA/10256	ADIRU SUSAN	THEATRE ASSISTANT	U8	630,988	7,571,856
CR/HEA/10724	SAIDIN ALI	BOILER ATTENDANT	U8	433,836	5,206,032
CR/HEA/10603	SIRAJI YASSIN JUMA	PORTER	U8	281,180	3,374,160
CR/HEA/10950	YASIN RAMATHAN	ASKARI/WATCHMAN	U8	277,660	3,331,920
CR/HEA/10308	KELILI IBRAHIM	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10947	BUATRU KILLI JULLY	ENROLLED NURSE	U7	577,257	6,927,084
CR/HEA/10262	ALIRU ZAITUN	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10637	TIPELE CHARLES	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10714	ANGUKO JACINTA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10910	ADRIKO BOSCO	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10850	INGULE TOHA	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10788	ORODRIYO AGATHA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10612	ANDERU KETTY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10435	EYOTA AMALIA	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10595	OKPOGA AUGUSTINE DR	STORES ASSISTANT	U7	433,836	5,206,032
CR/HEA/10785	BRUTOS ELLY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10599	OBARU DOREEN	STORES ASSISTANT	U7	433,836	5,206,032
CR/HEA/10324	ADONG JUDITH	ENROLLED NURSE	U7	557,633	6,691,596

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Midigo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10610	MIRIGA TAIRI	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10820	BAKO FAIDA	ACCOUNT ASSISTAN	U7	460,868	5,530,416
CR/HEA/10214	ONZIMUKE PATRICK	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10699	ALEKU JERRY	LABORATORY TECH	U5	898,337	10,780,044
CR/HEA/10790	YOYO FRANCO	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10399	ADANIA E. MARY AIDA	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10378	ANZERU ZAITUNI	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10948	AFARO WILLY FEDNAN	HEALTH INSPECTOR	U5	898,337	10,780,044
CR/HEA/10557	ADIGA RICHARD ORALE	ASSISTANT HEALTH	U5	898,337	10,780,044
CR/HEA/10687	MUNDURU EUNICE OGE	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10702	AKURUT ANNE	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10333	ARUMADRI B HEARTWIL	SENIOR CLINICAL OF	U4	1,276,442	15,317,304
CR/HEA/10322	AZIRU PENINA OMBAR	NURSING OFFICER	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					249,789,792

Cost Centre : MOCHA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10862	ALEJO MEDINA	NURSING ASSISTANT	U8	321,859	3,862,308
CR/HEA/10313	ALIA JOSEPH	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10781	ANGUYA NASABU	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,152,212

Subcounty / Town Council / Municipal Division : ODRAVU

Cost Centre : ABIRIAMAJO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10320	ASERU MADELENA	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10604	IJOGA B. BRAHAN	PORTER	U8	277,660	3,331,920
CR/HEA/10401	MUHAMUDU ABDALA	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10206	AMAKU HUSSEIN SALIM	NURSING ASSISTANT	U8	344,657	4,135,884
CR/HEA/10253	MUSALABA GERTRUDE	ENROLLED MIDWIFE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,089,628

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : AMBELECHU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10914	BAKO AYISA DAWA	CLEANER	U8	277,660	3,331,920
CR/HEA/10245	TOKO FRANCIS	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10273	AMANDUA GABRIEL	NURSING ASSISTANT	U8	305,822	3,669,864
CR/HEA/10374	MUNDURU JANE	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10841	CHANDIRU MOLLY	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10484	EYOKU DRADUMA EMM	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10907	ASINDUA ROBERT	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					37,100,088

Cost Centre : KULIKULINGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10955	IJOSIGA BRAN MANSUR	ASKARI	U8	277,660	3,331,920
CR/HEA/10700	ALUMA SWALI LEMERIG	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10622	ANGUZU RONALD	CLEANER/PORTER	U8	277,660	3,331,920
CR/HEA/10598	WADRI JOYCE FENDRU	STORES ASSISTANT	U8	433,836	5,206,032
CR/HEA/10628	SIRIBA AMIDU	PORTER	U8	295,978	3,551,736
CR/HEA/10446	SAIDIA JANET	NURSING ASSISTANT	U8	354,334	4,252,008
CR/HEA/10318	CANDIGA JOHN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10309	DRATE NATHAN	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10589	ADRARI KADIJA	CLINICAL OFFICER	U7	898,337	10,780,044
CR/HEA/10566	MUNGUFENI ALEX	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10802	MANENO FARIDHA	MEDICAL RECORD AS	U7	460,868	5,530,416
CR/HEA/10719	ASIKURU CHRISTINE	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10326	AMVIKO NESTA ARIJOL	NURSING OFFICER	U7	898,337	10,780,044
CR/HEA/10795	ANGUYO ISAAC ABIRIG	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10350	ARIJOLE BENSON	LABORATORY ASSIST	U7	557,633	6,691,596
CR/HEA/10797	AWUZU SUNDAY	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10746	AYIKORU HELLEN	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10901	BADARU SCOVIA	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10641	BUNI MOHAMMAD	LABORATORY ASSIST	U7	503,158	6,037,896
CR/HEA/10252	DRADRIGA MANSUR	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10269	LEKURU JULLIET	NURSING OFFICER	U5	898,337	10,780,044

Vote: 556 Yumbe District**Workplan 5: Health****Cost Centre : KULIKULINGA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10784	ANGUYO RON	CLINICAL OFFICER	U5	898,337	10,780,044
CR/HEA/10821	ONZIMA ATIKU SAMUEL	SENIOR CLINICAL OF	U4	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					157,319,952

Subcounty / Town Council / Municipal Division : ROMOGI**Cost Centre : BARAKALA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10297	JUMA MAHMUD	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10967	INDOGA RASHID	ASKARI	U8	277,660	3,331,920
CR/HEA/10726	VUKOJO PIUS	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10605	SAKA ALOYSIUS	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10627	ANDAMA PATRICK	HEALTH ASSISTANT	U7	880,083	10,560,996
CR/HEA/10804	DRATERU LILLIAN	ENROLLED MIDWIFE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					37,566,012

Cost Centre : LOCOMGBO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10381	ASUMA ADAM	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10614	GUMA RICHARD NAPOLI	PORTER	U8	281,180	3,374,160
CR/HEA/10725	MBAKU MOSES	WATCHMAN	U8	299,859	3,598,308
CR/HEA/10969	AFEDRA MICHEAL	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10582	ENZAMA WILLIAM	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10766	IMBIRA ZALIKA	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,645,564

Subcounty / Town Council / Municipal Division : YUMBE TC**Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10922	MUZAMIL MOSES	DRIVER	U8	209,859	2,518,308
CR/HEA/10923	TABAN KEMIS	DISTRICT COLD CHAI	U8	299,859	3,598,308
CR/HEA/10921	DRICIRU FLORENCE	OFFICE ATTENDANT	U8	299,859	3,598,308

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10920	ALI MOHAMMAD	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10638	MAKAH BINT ABBAS	STORES ASSISTANT	U7	433,836	5,206,032
CR/HEA/10186	GOVULE HASSAN	MEDICAL RECORDS A	U7	557,633	6,691,596
CR/HEA/10734	AMANA ABAS	ACCOUNTS ASSISTAN	U7	513,894	6,166,728
CR/HEA/10034	DRICIRU PATIENCE	SENIOR ACCOUNTS A	U5	673,063	8,076,756
CR/HEA/10069	EWUDOPIA JACKLINE	STENOGRAPHER SEC	U5	591,555	7,098,660
CR/HEA/10332	YADA SALIM	NURSING OFFICER/D	U5	898,337	10,780,044
CR/HEA/10556	MADRARA GEORGE	HEALTH INSPECTOR	U5	898,337	10,780,044
CR/HEA/10559	MATUA LEVY	VECTOR CONTROL O	U5	898,337	10,780,044
CR/HEA/10184	ANGUNDA COLLINS	HEALTH INSPECTOR/	U5	911,089	10,933,068
CR/HEA/10924	NANSAMBA FARIDHA	BIOSTATICIAN	U4	1,248,057	14,976,684
CR/HEA/10204	ABBAS MANSUR	SENIOR HEALTH EDU	U3	1,395,804	16,749,648
CR/HEA/10541	OJJO ZUBEIR	SENIOR ENVIROMEN	U3	1,460,240	17,522,880
CR/HEA/10287	ALENI MARY	ASSISTANT DHO-MC	U2	1,872,662	22,471,944
Total Annual Gross Salary (Ushs)					164,640,648

Cost Centre : YUMBE HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10342	ASENDU CHARLES	LABORATORY ATTEN	U8	299,859	3,598,308
CR/HEA/10963	NURU TABAN	WATCHMAN	U8	277,660	3,331,920
CR/HEA/10231	GAMBA ESTHER	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10596	BAKO HELLEN	STORES ASSISTANT	U8	433,836	5,206,032
CR/HEA/10965	ALEKU CYPRIAN	ASKARI	U8	277,660	3,331,920
CR/HEA/10338	YASSIN ALUMA	NURSING ASSISTANT	U8	299,859	3,598,308
CR/HEA/10975	BAKO KALSUM	PORTER	U8	277,660	3,331,920
CR/HEA/10843	DRANI FAIZAH	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/HEA/10784	SIASA ZUMURA ALLI	MEDICAL RECORDS A	U7	460,868	5,530,416
CR/HEA/10209	OYOKURUR ANGAPI BE	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10791	MATURU GLADYS	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/HEA/10239	ABIDRABO GABRIEL	ENROLLED NURSE	U7	574,104	6,889,248
CR/HEA/10814	AJIDIRU ZAITUN	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10953	ACAYE GEOFFREY LAPI	LABORATORY ASSIST	U7	413,158	4,957,896

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : YUMBE HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10794	ADUBANGO RAYMOND	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10291	ANGUNDARU RUKIA	ENROLLED NURSE	U7	577,257	6,927,084
CR/HEA/10961	AMANZURU GABRIEL	LABORATORY ASSIST	U7	561,903	6,742,836
CR/HEA/10911	ALIKI SAUDA	ENROLLED NURSE	U7	557,633	6,691,596
CR/HEA/10489	BAKOLE KARALA	CLINICAL OFFICER	U5	898,337	10,780,044
CR/HEA/10254	ABIRIA LUCY MAFU	NURSING OFFICER	U5	937,360	11,248,320
CR/HEA/10445	MATURU IRENE	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10476	OJAKU N A ZAINAB	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10547	ORODRIYO DAISY	NURSING OFFICER	U5	898,337	10,780,044
CR/HEA/10823	DRAMADRI ALEX	CLINICAL OFFICER	U5	880,083	10,560,996
Total Annual Gross Salary (Ushs)					162,123,264
Total Annual Gross Salary (Ushs) - Health					2,599,542,012

Workplan 6: Education

(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>	13,245,524	2,827,758	13,220,476
Conditional Grant to Primary Education	682,858	170,212	682,858
Conditional Grant to Primary Salaries	9,432,344	2,042,138	9,432,344
Conditional Grant to Secondary Education	1,171,329	282,378	1,171,329
Conditional Grant to Secondary Salaries	720,556	145,534	720,556
Conditional Grant to Tertiary Salaries	684,345	63,031	684,345
Conditional Transfers for Primary Teachers Colleges	376,252	93,850	376,252
Conditional transfers to School Inspection Grant	39,446	9,861	39,446
District Unconditional Grant - Non Wage	46,000	1,799	20,000
Locally Raised Revenues	15,000	357	15,966
Multi-Sectoral Transfers to LLGs	13,064	1,780	13,050
Other Transfers from Central Government	5,500	0	5,500
Transfer of District Unconditional Grant - Wage	58,831	16,818	58,831
<i>Development Revenues</i>	882,549	307,057	1,178,342
Conditional Grant to SFG	535,932	133,983	535,932
District Equalisation Grant	20,000	0	
Donor Funding	13,000	24,486	400,000
LGMSD (Former LGDP)	40,000	0	50,000
Multi-Sectoral Transfers to LLGs	261,467	136,438	192,410
Unspent balances – Conditional Grants	12,150	12,150	

Vote: 556 Yumbe District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	14,128,074	3,134,815	14,398,819
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,245,524	2,827,573	13,220,476
Wage	10,896,075	2,267,521	10,896,075
Non Wage	2,349,449	560,052	2,324,401
<i>Development Expenditure</i>	882,549	247,071	1,178,342
Domestic Development	869,549	222,585	778,342
Donor Development	13,000	24,486	400,000
Total Expenditure	14,128,074	3,074,645	14,398,819

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

Education department received a total of ugshs3,134,815,000 from different sources by end of Q1. This represented 22% of annual budget performance. The fairly good performance is because of conditional transfer from Central government and support from partners. Out of the amount received 97% was spent (3,074,645,000). 74% of total expenditure was on staff salary, 18% on non wage recurrent mainly Capitation grant for Institutions/Schools and 8% on development and partner activities. Overall 5% of total expenditure was at LLG i.e staff house construction under NUSAFII and 95% was at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department has been allocated a total budget of Ugshs 14,398,819,000 from different sources for FY2015/16. Of this budget 76% will be spent on staff salary, 16% on non wage recurrent (mainly capitation grant for schools and institutions) and 8% on development projects including monitoring, retooling, capacity building of SMC/PTA under UNICEF program i.e. donor and construction of infrastructures in schools. 1.4% of the budget for Education will be directly managed and spent by the LLG and 98.4% by the HLG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1609	1568	1609
No. of qualified primary teachers	1609	1568	1609
No. of School management committees trained (PRDP)	123	0	123
No. of pupils enrolled in UPE	73914	74841	77000
No. of student drop-outs	0	0	5000
No. of Students passing in grade one	120	0	45
No. of pupils sitting PLE	2302	0	2400
No. of classrooms constructed in UPE	3	0	0
No. of classrooms constructed in UPE (PRDP)	9	2	12
No. of latrine stances constructed	30	0	25
No. of latrine stances constructed (PRDP)	5	0	0
No. of primary schools receiving furniture	1	0	6
No. of primary schools receiving furniture (PRDP)	7	1	1
Function Cost (UShs '000)	10,952,757	2,424,921	10,856,594
Function: 0782 Secondary Education			

Vote: 556 Yumbe 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	95	85	95
No. of students passing O level	820	0	750
No. of students sitting O level	1200	0	1250
No. of students enrolled in USE	7270	7270	7270
Function Cost (US\$ '000)	1,891,884	427,912	1,891,884
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	39	45
No. of students in tertiary education	640	433	450
Function Cost (US\$ '000)	1,060,598	156,881	1,060,598
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	130	130	130
No. of secondary schools inspected in quarter	24	24	25
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	12	3	12
Function Cost (US\$ '000)	222,835	64,931	589,743
Cost of Workplan (US\$ '000):	14,128,074	3,074,645	14,398,819

Plans for 2015/16

Construction of Classrooms, Construction of VIP latrines, Procurement of Desks, furniture, solar and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions.

Medium Term Plans and Links to the Development Plan

In the medium term the sector will continue with Construction and Renovation of Classroom, Construction of VIP latrines, Procurement of Desks, furniture, motor cycles, Solar and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions, Construction of staff house.

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

Aga Khan Development Network focuses on Early Child Development (training of teachers and educators, development of materials, supervision), LABE is engaged in Early child Education, CEFORD is involved in Primary education advocacy, GEM is engaged in girl child Education.

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

1. Poor community attitude towards education

Parents do not adequately support the education of their children.

2. Inadequate staff accommodation.

Most school lack accommodation for teachers.

3. Limited operational funds.

The Education Management services does not have adequate fund to perform its function since most of the fund handled are conditional.

Staff Lists and Wage Estimates

Vote: 556 Yumbe District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : APO****Cost Centre : Acholi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10239	Drama Alex	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10237	Adaku Swali Moro	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10250	Adibaku Wahabu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10244	Amaku Gasper Saverinous	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10241	Candiga Ratibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10245	Chabo Brahan Adam	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10247	Driwale Stephen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10243	Eyotaru Jenty	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10240	Faiza Asuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10248	Inakiru Omari Sahabani	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10249	Lega Ajobe Amini	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10238	Nafshi Faiza	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10246	Ondretiru Lois	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10251	Candiru Lillian	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10236	Angua Razaki	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/11173	Asuma Modest	Deputy HeadTeacher GR	U5Upper	644,785	7,737,420
CR/TR/11444	Ayiman Ramandan	HeadTeacher GR II	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					92,438,868

Cost Centre : Agonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10278	Abima John Bosco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10280	Awokoru Molly	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10276	Tabuga Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10270	Bako Jeska	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11853	Buga Swadick	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10272	Dradrile Robert Dradeyo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10277	Dralega Tomson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10188	Dramadri Patrick	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10273	Kana Saidi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10274	Ojobile Simon	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Agonga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10269	Ababo Micheal	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10676	Asibo Simon	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10217	Ayiko Isaac	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10680	EYOTRE RASHID KAWA	Head Teacher GR IV	U6Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					73,702,224

Cost Centre : Banika Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10854	GIFT ZUBEDAH MUNGE	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10320	Pariyo Henry	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10318	Guy Majid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10317	Angutoko Sunday	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10316	Aluonzi Stephen	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10322	Acile Sunday	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10315	Ojoniga Caleb	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10321	Eceru Betty	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/10313	Ulugo Swadik Ibrahim	Head Teacher GR IV	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					47,660,724

Cost Centre : Bilijia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10299	Jafari Nimery	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10307	Matata Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10301	Onzima Emin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10308	Ijoyi Kassim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10310	Drica Zuleika	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10306	Draleru Racheal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10294	Abele Yang Majid	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10296	Acidri Rasulu	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10309	Asindu Taban Safi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10304	Ajoya Kasifa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10297	Aliga Doktor Muzamil	Education Assistant GR I	U7Upper	479,505	5,754,060

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Bilijia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10303	Alingi Martin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10305	Atiku Rasul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10295	Sauda Khemis	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10302	Aluma Amidu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10311	Ajiga Naziri	Education Assistant III	U7Upper	479,505	5,754,060
CR/TR/10300	Anule Niswa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10214	Azabo Jacob	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/10885	DENGA ROSES ABAKARI	Senior Education Assista	U6Lower	578,981	6,947,772
Total Annual Gross Salary (Ushs)					98,299,800

Cost Centre : Eleke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10222	Amatre Ben	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10298	Mambo S Salim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11334	Anguyo Bran	Education Assisstant GR	U7Upper	408,135	4,897,620
CR/TR/10224	Awuga Nasir	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10225	Azaru Scovia	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10862	CANDIGA RAZAK	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10227	Dramadri Percy Chogo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10229	Drateru Vicky Nancy	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10220	Eluta Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10228	Eyotaru Jennifer	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10218	Atama Natal	Education Assistant GR I	U7Upper	479,505	5,754,060
CR/TR/10223	Matuga Patrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10231	Ocokoru Florence	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10230	Okuti Alfred Zeb	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10234	Sakaru Gertrude	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10226	Uthubu Swaibu Binissa	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10219	Amaguru Loi Onziga	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10215	Alekuru Madaline	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10279	Abdul Abakar	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10221	Amaniyo Perry	Education Assistant GR I	U7Upper	431,309	5,175,708

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Eleke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10216	Onziga Nelson	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/11188	Gule Micheal	Deputy Head Teacher G	U5Upper	766,593	9,199,116
CR/TR/11849	Abaru Beatrice	Deputy Head Teacher G	U5Upper	644,785	7,737,420
CR/TR/10154	Atama Dominic Gabriel	Head Teacher GR I	U4Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					134,849,868

Cost Centre : Fataha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10334	Lekuru Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10326	Gerile Ahmed Avule	Education Assistant GR I	U7Upper	413,166	4,957,992
CR/TR/10335	Viko Emma	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11186	Abiriga Adinan Juma	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10333	Gabu Rashidi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10328	Edema Rajib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10327	Anzoyo Rose	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10330	AkendePatrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10332	Abiti Charles	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10195	Banduga Mansur	Education Assistant GR I	U7Upper	445,095	5,341,140
CR/TR/10329	Dawa Margeret	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10325	Aliga Abdarazak	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11409	Somadri Muzamil	Head Teacher GR IV	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					68,849,904

Cost Centre : Kisimunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10913	ADIRU RAHIMA BRAN	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/10291	Alemi D Mike	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10292	Alemiga Alex	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10286	Enzama Patrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10283	Lenia Nathalia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10289	Odama Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10282	Chiriga Hashad	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kisimunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10288	Sakaru Lilian	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10290	Abaa Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10287	Oguaru Jennifer	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10265	Acidri Ellyvincent	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10585	Iyole Azizi Alison	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10106	Anguza Manase	Head Teacher GR I	U4lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					71,344,536

Cost Centre : LOGOA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10349	EZALE AJ ALLEN	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10341	TIKO ZAHARA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10342	SUNDAY GUMA RICHA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10350	LETARU JACKLINE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10344	DRAMAN MAJID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10346	AYAKAKA JOYCE	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10338	ASUMA AHUMED	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10347	ARUMADRI PETERSON O	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10343	OBUA JOHN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10340	BAKO PALMA	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10339	VUNI ALLI	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10930	ETITU KADIJA SANYU	Head Teacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					63,688,440

Cost Centre : Omba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10267	Congo Bran Babason	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10261	Draluku Jamali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11850	Zura Anguko	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10262	Waiga A Alahaison	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10254	Okuonziga Jamali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10258	Okuma Saffi	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Omba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10256	Adrole Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11851	Hellen Ndaru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10285	Bayo Natal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10257	Acidri Arube George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10336	Alidriga Ahmad	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10260	Apale Richard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10259	Atiku Ayaniyo John	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10266	Isiru Kevin	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10264	Vuga Mohammad	Senior Education Assista	U6Lower	479,505	5,754,060
Total Annual Gross Salary (Ushs)					75,635,772

Subcounty / Town Council / Municipal Division : ARIWA**Cost Centre : Ariwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11654	Hassen Chandiga Ali	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11260	AMANDU MODEST	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11268	Asindu Musa	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/10722	ZIBOUS ATIMAKU CHAR	Education Assitant II	U7 Upper	467,685	5,612,220
CR/TR/11655	Wilson Toko Acema	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11653	Saxes Onjima Guma	Education Assitant II	U7 Upper	424,676	5,096,112
CR/TR/11266	Achipa Zalika	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11272	Baurku Abdul	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11274	Bayiga Benard Albertson	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11270	Candiga Hassen Alli	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11656	Kilion Enzama Alija	Education Assitant II	U7 Upper	408,135	4,897,620
CR/TR/11271	Ndabati Makario	Education Assitant II	U7 Upper	459,574	5,514,888
CR/TR/11269	Abdul Jacob	Education Assitant II	U7 Upper	431,309	5,175,708
CR/TR/11265	Omondi Franco	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/TR/11285	Drate Isaac Alli	Deputy Head Teacher Gr	U5 Upper	799,323	9,591,876
CR/TR/11264	Andebo Yira Collins	Head Teacher Grade 1	U4 Lower	909,243	10,910,916
Total Annual Gross Salary (Ushs)					91,734,360

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Awinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11288	Ambani Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11292	Aziko Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11286	Adriko Gift Sese	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11293	Adyebo Sunday	Education Assistant II	U7 Upper	438,119	5,257,428
CR/TR/11290	piriyo Geoffery	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11279	Butele Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/10707	OFOROGA SALIMSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11287	Ondoru Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11291	Amani Twaha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11679	Ayiko John Bosco	Head Teacher	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					51,654,480

Cost Centre : Ayago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11301	Asizu Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11680	Jesca Ondoru	Education Assistant II	U7 Upper	424,676	5,096,112
CR/TR/11298	Erema Lonzino	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11299	Munduga Stephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11297	Dratele Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11295	Butele Alli Edete	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11302	Orale Sunday	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11300	Ayeko Said	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11296	Baga George	Head Teacher GR IV	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					46,595,544

Cost Centre : Okuyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11253	Abale Hush Hillary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11252	Aliga Geoffrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11243	Alamiga Twaha	Education Assistant II	U7 Upper	479,505	5,754,060
CR/TR/10114	Anguezaru Josephine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/TR/11248	Aniku Samuel	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Okuyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11242	Adiru Gift	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11247	Serifa Magezi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11254	Ondoga Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11244	Ojoma Isidoro	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11250	Lupayi Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11249	Enzama Joakin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11077	Drasiku george	Education Assistant II	U7 Upper	418,196	5,018,352
CR/TR/11273	Badrani Sabino	Education Assitant II	U7 Upper	438,119	5,257,428
CR/TR/11251	Arindu Aldo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11241	Asuma Yudah Ronald	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/TR/11691	Amuti Francis	Deput Head Teacher	U5 Upper	799,323	9,591,876
CR/TR/11240	Arima J. Eria	Head Teacher Grade II	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,201,292

Cost Centre : Ombechi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11275	Ingamile smail	Education Assistant II	U7 Upper	431,309	5,175,708
CR/TR/11280	Drijango Dalilu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11303	Abiriga Yasin	Education Assisstant II	U7 Upper	489,988	5,879,856
CR/TR/11281	Ajobe Swadick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11276	Alioni Jamali	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11283	Andama Jacomin Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11277	Azizi Badru	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11278	Sarah Bran	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11570	Rasulu Oforoga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11571	Ondiambo David Govule Re	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/10916	IZAMA MOI IBRAHIMSO	EDUCATION ASSISTANTA	U7 Upper	418,196	5,018,352
CR/TR/10647	BABU SWADICK VIGA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11568	Ben Adima Garlety	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11567	Milliono Okuonjia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11255	EZAMA ROLLINGS	SENIOR EDUCATION	U6 Lower	489,988	5,879,856
CR/TR/11573	Zubeir Drangu Olega	Head Teacher	U4 Lower	644,785	7,737,420

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Ombechi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11572	Abason Ochima Rasulu	Education Assisstant II	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					91,362,204

Cost Centre : Tokuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11256	ONZIMA RASHID YAKA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11261	ABELE HAMZAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11262	ADIRU MONIKA LUISKY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11263	AGONDUA ADINAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11257	OJOBILE DAVID	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11258	ACILE DAVID	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11259	ABDU RASUL JUMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11387	Mawa Ras Abdu Saidi	Senior Educ Assistant	U6 Lower	479,505	5,754,060
CR/TR/11692	Kerube Isaac	Head Teacher	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					47,253,492

Subcounty / Town Council / Municipal Division : DRAJINI**Cost Centre : Adranga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10450	Alicemari George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10447	Ojobiru Eunice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10454	Karube Baduru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11054	Awule stephen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11215	Anguanya Bosco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10452	Angoliga Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10446	Adaku Mozart	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10448	Aboyi Habibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10387	Andebo Sunday	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11049	Abiku Ali	HeadTeacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					52,116,612

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Dondi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10460	Adroru Rebecca	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10465	Onduma John David	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10034	Munduru Grace	Educational Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10464	Jurua Kennedy	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10461	Inzikoru Beatrice	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10462	Guma Alfred	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10456	Drathi Tabu Gaitano Luke	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10463	Aleku Jimmy	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10458	Chandiru Sunday Glades	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10459	Bandua Nicodemous	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10455	Aroma Anjelo	Deputy Head Teacher Gr	U5Upper	546,392	6,556,704
CR/TR/10057	Drani Jimmy	HeadTeacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					64,642,380

Cost Centre : Dramba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10364	Dralega Lawrence.O	Senior Education Assista	U7Upper	476,630	5,719,560
CR/TR/10421	Ajuma Geofery	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10367	Andima Mathew	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10428	Andruma Bob Milton	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10366	Anguparu Rose	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10024	Ojobiru Agnes	Education Assistant GR I	U7Upper	485,691	5,828,292
CR/TR/10582	Osoga Francis	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10365	Driwaru Christine	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10605	ANDABATI JACOB	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10361	Abici Jackson Albert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10356	Oriama Ernest	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10358	Tiko Beatrice	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10368	Adaku Geoffrey	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10353	Aliga Jackson Natal	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/10362	Aria Patrick Awizia	Education Assistant GR I	U6Lower	485,691	5,828,292
CR/TR/10395	Abiriga Milton	Deputy Head Teacher G	U5Upper	598,822	7,185,864

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Dramba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10337	ONDO NORAH SALLY	Head Teacher G II	U4Lower	766,593	9,199,116
Total Annual Gross Salary (Ushs)					94,738,908

Cost Centre : Galaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/1495	Aceku Albert	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/1500	Atiku Mzarick Richard	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10319	Ocokoru Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/1498	Banduga Khemis	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/1497	Draru Josephine	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11074	Aluma Phillip	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/1496	Ajobe Lawrence	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/1499	Munduni William	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/1493	Awate Margret	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/1494	Afeku Nicholas	Education Assistant GR I	U6Lower	431,309	5,175,708
CR/TR/1492	Atibuni Richard	Head Teacher Grade II	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,035,440

Cost Centre : Mgbilnji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10443	Ondrea Naphtal	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10439	Ajidiru Janety	Education Assistant GR I	U7Upper	467,185	5,606,220
CR/TR/10437	Asema Tom	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10449	Mawa Rasul	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10440	Odrajia Yoramu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11246	Draguma Ramadan	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/11170	Ezama Kehati Stephen	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10069	Ayiyo Irene	Senior Education Assistant	U6Lower	485,691	5,828,292
CR/TR/10354	Agandu Fred Isiga	Senior Education Assistant	U6Lower	485,691	5,828,292
CR/TR/10436	Etole Anjelo Chaniri Bens	Head Teaceher Grade IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					54,106,080

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Mongoyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10405	Angucia Florence	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10398	Acidri Charles	Education Assistant III	U7Upper	467,685	5,612,220
CR/TR/10397	Aciru Betty	Education Assistant III	U7Upper	445,095	5,341,140
CR/TR/10407	Adania Gloria	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10401	Alemiga Milton	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10422	Alindu Justus	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10400	Andima William	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10399	Asega Rogers	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10406	Atamvaku George Atama	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10408	Azikuru Harriet	Education Assistant III	U7Upper	408,136	4,897,632
CR/TR/10409	Mayaka James	Education Assistant III	U7Upper	408,136	4,897,632
CR/TR/10402	Butele Fabian	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10403	Drabo Vincent	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10404	Lemaku Felix	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/11120	Bayo Henry	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10396	Asea Isaac Mtu	Senior Education Assistant	U6Lower	479,505	5,754,060
CR/TR/10962	Abiriga Micheal	Deputy HeadTeacher GR	U5Upper	471,617	5,659,404
CR/TR/10698	ONDOAYOH TITUS	Head Teachr GR II	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,225,572

Cost Centre : Naku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10453	Andama Benard	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10392	Adraga Richard	Education Assistant III	U7Upper	467,685	5,612,220
CR/TR/10394	Adripiyo joyce	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10388	Acile Gasper	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10391	Dradriyo Isaac	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10390	Aniku Fred	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10966	Aliga Cephus Phyllyam	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10470	Rubega Alex	Education Assistant III	U7Upper	424,676	5,096,112
CR/TR/10389	Abale Victor	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10384	Dranduga Paul	Senior Education Assista	U6Lower	481,858	5,782,296

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Naku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10385	Onzima Bosco	Senior Education Assista	U6Lower	482,692	5,792,304
CR/TR/10032	Apangu Ejoga Joseph	Head Teacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					64,924,152

Cost Centre : Okuvuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10415	Obega EM Sabino	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10414	Maliko Millian	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10420	Lema Stephen Swaib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10413	Atako Vicky	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10412	Alule Ben	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10417	Andama Gerald	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10416	Alurile James	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10411	Ajobe George	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10360	Mademaga Wilson	Senior Education Assistant	U6Lower	485,691	5,828,292
CR/TR/10359	Mamue Lazarus Faku	Senior Education Assistant	U6Lower	485,691	5,828,292
CR/TR/10535	Candiga Tom	Head Teacher GR III	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					58,812,264

Cost Centre : Olivu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10482	Opia Jesca	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10486	Matua Guy Galla	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10761	DRICIRU PROSCOVIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10487	Baka Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10483	Anguyo Saverio	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11059	Anguezaru Monica	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10484	Adia Tom	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10480	Eyoti Goefrey	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10481	Ezati Margaret	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10457	Adroayo Munguci Titus	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					52,586,352

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Ombokolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10471	Anguaku John	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10473	Draga Nobert	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10469	Anguyo Venard	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10468	Maturu Stella	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10474	Okuonzi Stephen	Educational Assistant GR	U7Upper	424,676	5,096,112
CR/TR/10475	Onzimini R Maskini	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10472	Adrole Moses Ben	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10477	Adrati Wilfred	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10476	Adiru A Rose	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/11289	Atiku Francis	Senior Education Assista	U7Upper	418,196	5,018,352
CR/TR/10393	Moro Charles	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10352	Avugo Lawrence	Deputy Head Teacher G	U5Upper	598,822	7,185,864
CR/TR/10424	Tiko Doris	HeadTeacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					70,250,856

Cost Centre : Oniku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10370	Andima Savery Brown	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10373	Adreku Robert	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10967	Abiria Jane	Education Assistant III	U7Upper	452,247	5,426,964
CR/TR/10379	Aziku Gilbert	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10608	ADOMATI COLLINS	Education Assistant III	U7Upper	459,574	5,514,888
CR/TR/10374	Waiga Alex	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10645	AMATRE JOPHART	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10377	Etole Jackson	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10375	Dradebo David	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10372	Draru Sally	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10380	Atatiru Maimuna	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10371	Abiti Willy	Education Assistant III	U7Upper	467,685	5,612,220
CR/TR/10382	Candiga Maurice	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10369	Amule Henry	Head Teacher GR II	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,221,080

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Pajama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10431	Adrabo Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10434	Afema Stephen	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10425	Acile Roman	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10435	Dramuke Patrick Okubea	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10432	Dricii Musoke	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10433	Isile Joshuman Kolia	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10429	Obale Genesious	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10430	Alimani Etoma Emmanuel	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10427	Adiga Sanctus	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11324	maliko Beatrice	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10426	Alidro Rashid	Senior Education Assistant	U6Lower	479,505	5,754,060
CR/TR/10736	Andamati Angelo	Deputy HeadTeacher GR	U5Upper	598,822	7,185,864
CR/TR/10466	Orijabo Fred	Head Teacher GR II	U4Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					72,490,392

Subcounty / Town Council / Municipal Division : KEI**Cost Centre : Akia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10758	AFAKORU ALICE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10756	ADRABO DIAGO SAM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10755	ADAKU FAUSTIN OMAC	EDUCATION ASSISTA	U7 Upper	413,116	4,957,392
CR/TR/10754	ABIRIGA PONZIO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10753	AYA MOHAMMAD AYIL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10760	DATA JAMES SUNDAY	EDUCATION ASSISTA	U7 Upper	418,119	5,017,428
CR/TR/10759	EWARU JANE INTE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10757	LENI PENINA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10750	ASIYA FRED	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10682	ATAMA NATAL	HEADTEACHER GR.III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					51,995,580

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Awoba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10640	ADIGA AKBAR	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10637	ACEMA CHARLES LIMBE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10639	EDEMA BERNARD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10648	ADIRU NASIRA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10651	ANGUFIRU FLORENCE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11072	Dramani Kujo Muctary	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10642	IJOTRE ISMAIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10649	IZARUKU SAID BRAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10646	KOROVIA EUNICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10638	OKUA HABIBU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10650	ABIRIGA BRAHAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10643	ISIMANDRE JUSTO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10641	OKUA ISMAIL IBRAHIM	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10714	CHANGA KOLO ISMAEL	HEADTEACHER GRI	U4lower	804,640	9,655,680
CR/TR/10351	Dramile Henry	HeadTeacher Grade II	U4lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,893,788

Cost Centre : Drachia Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10602	AMVIKO SARAH	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11420	Gule swaib Ali Hussein	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10601	JAMAL AHMED	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10603	MAIMUDU AJIGA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10606	ASEGA S BEN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10607	ATIASIKU CEASAR	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10604	OMARI KHELILI	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10028	Ajobe Robert	HeadTeacher GR III	U4Lower	728,360	8,740,320
Total Annual Gross Salary (Ushs)					43,301,748

Cost Centre : Gichara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10618	ANGUMU JUMA RASULU	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Gichara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10611	LEMERIGA MUGAID AKI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10614	MAFU YASIN	Education Assistant GR I	U7Upper	413,166	4,957,992
CR/TR/10617	MONDAY SALAMA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10613	ONZIMA A SIMON	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10612	ORODRIYO FLORA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10616	EZAMA NELTON MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10615	OLIMA ISMAIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10609	AVUJAGA ABDU IBRAHI	HeadTeacher GR III	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					46,457,424

Cost Centre : Jalata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10718	DRAGA WILSON	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10716	NYAKUA ISMAIL GERIG	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10717	MAWA ATANASI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10715	ISMAIL YASSIN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10721	Driwaru Jenity	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10719	AROMA ABIBU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11169	Angunduga Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/TR/11066	Abaru Agness	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/10720	Salima Nuru	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11294	Afema Joshua	Head Teacher Grade III	U4Lower	601,341	7,216,092
CR/TR/10714	CHANGA KOLO ISMAEL	HEADTEACHER GR.I	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					59,152,824

Cost Centre : Kanabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10688	AKIKI FRIDAY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10624	ASINDU GEOFREY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10758	AFAKORU ALICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10621	TIKO MARGRET NIGHT	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10622	ACIDRI WILLIAM	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kanabu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10661	ACIDRI ISUMAIL	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/10623	ACHIDI ADINAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10620	ALUMA ZAKAYO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10644	ADILI JUMA ALI	Senior Education Assista	U6Lower	479,506	5,754,072
CR/TR/10619	MATHUA GODFREY	Head Teacher GR IV	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					53,201,796

Cost Centre : Kechuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10723	SUNDAY ASUNTA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10731	ARUMADRI MIZAMIL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10729	AYIKORU JOYCE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10725	GULE RATIB JUMASON	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10728	GUMA PIO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10730	IJOSIGA ZABIBU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10726	MAWA JUMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10732	MUNGUCI DAVID	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10733	OJOATRE NATAL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10727	ONZIMA SWADRIK	EDUCATION ASSISTA	U7 Upper	424,676	5,096,112
CR/TR/10724	ADIGA PAUL	EDUCATION ASSISTA	U7 Upper	413,116	4,957,392
CR/TR/10735	IJOSIGA SWAIB FENDUS	SENIOR EDUCATION	U6 Lower	479,505	5,754,060
CR/TR/10736	ANDABATI AYUB	HEAD TEACHER	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					67,623,564

Cost Centre : Keyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10662	DRATI NAPHETAL	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/TR/10660	AFEKU JIMMY	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/TR/10083	ALEKURU JULIET	Education Assistant GR I	U7 Upper	458,119	5,497,428
CR/TR/10664	AMANIYO BETTY	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/TR/10666	ANGUYO NELSON	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/TR/10668	ASEGA STEPHEN	Education Assistant GR I	U7 Upper	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Keyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10657	DRALEKU DENIS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/TR/10081	JOSEPHINE ESABURU	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/TR/10667	JURUA THOMAS ELIJUS	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/TR/10669	MAWA AKULINO RICHA	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/TR/10659	OKUONZI MOSES	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/TR/10663	OKUSARU LISA	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/TR/10658	ORIJARU SANTINA	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/TR/10655	DRANI ELISON DAVID	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/TR/10654	ONZIGA RONALD	Deputy HeadTeacher G	U5 Upper	767,593	9,211,116
CR/TR/10080	Kirito Kandi Geoffrey	Head Teacher GR I	U4 Lower	909,243	10,910,916
Total Annual Gross Salary (Ushs)					91,758,492

Cost Centre : Koka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10776	LEMERIGA EMMANUEL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10781	ALARU TALIBU SEBBI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10772	ANDAMA JOEL ONZIKA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11218	ASIKU AKASA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10782	AYIMANI SUNDAY	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10775	DAWARU GRACE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10773	EZARU LYDIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11314	IZULE MANISURU	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/TR/10777	MALIA RASHID	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10778	OMBELE MUTALIB	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10780	SAIDIA MOLLY AMANIY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10779	TOKO YUSUFU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11496	OKUNDUA GEORGE	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/TR/11497	TOKO JOVAH APANGU	SENIOR EDUCATION	U6 Lower	485,691	5,828,292
CR/TR/10771	APANGU BRAHAN	Head Teacher GR IV	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					78,212,292

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kubali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10678	INZIKOA FRANCIS	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10712	MATUGA MOSES	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/TR/10677	DRADRIGA JOSEPH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10672	ALIGO DAVID	EDUCATION ASSISTA	U7 Upper	413,116	4,957,392
CR/TR/10711	AJIDIRU GLORIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10673	AFEKU RICHARD OGUA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11245	Amatre Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/10681	BAVULE ALIASI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10674	MUNDURU AGNESS	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11070	Adebuga Isaac	Head Teacher Grade III	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					51,475,176

Cost Centre : Lamgba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10599	AFEMA RONALD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10749	Aroma Onzia Mansur	Education Assistant GR I	U7Upper	479,505	5,754,060
CR/TR/10597	AGONDUA ALEX	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10598	DRALERU EUNICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10109	Driciru Night Rose	Education Assistant GR I	U7Upper	479,505	5,754,060
CR/TR/10127	Enata Samuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11131	Ondiga Gasper	HeadTeacher GR II	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,690,476

Cost Centre : Lobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10687	MUNDUNI J. DOMINIC	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/TR/10686	ANGUYO MARTIN	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/TR/11098	Angoliga Ismail	Education Assistant II	U7 Upper	418,196	5,018,352
CR/TR/10690	ANDAMA ZACHARY TO	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/11099	Amob Okubea George Amvi	Education Assistant II	U7 Upper	457,685	5,492,220
CR/TR/10693	AISUA ALEX	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10696	AHUMAD ARUMADRI IJ	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Lobe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10694	ATIKU MUZAMIL RAJAB	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10689	ARAFAT HUSSEIN	EDUCATION ASSISTA	U7 Upper	562,528	6,750,336
CR/TR/10684	CANDIRU SCOVIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10691	EDEMA ALEX	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10692	EZARU VICTORIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10685	JURUA MOSES	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/TR/10683	VIKO ADEBO ZURA	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/TR/10697	EZALE HABIB	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/TR/11100	Bakole G Stephen	Deputy Head Teacher	U5 Upper	598,822	7,185,864
CR/TR/11101	Moses Picho Findru	Head Teacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					95,975,724

Cost Centre : Matuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10770	DRAJOGA ASHIRAF ADR	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10764	ALLI JAFARI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10766	YOBUGA YASSIN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11492	ANIFA JUMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10762	ICHILE MUDASIRI RAJA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10763	DRABO BOSCO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10765	ASUMA RATIB DRAMAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10768	TABAN RASULU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10769	DRAGU MUHAMAD	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/TR/11310	ATAMA ROBERT	SENIOR EDUCATION	U6 Lower	485,691	5,828,292
CR/TR/11494	AKUMA ABDALAKARIM	HEADTEACHER GR.II	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					58,466,232

Cost Centre : Oria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10703	OLEKU MUSTAFA SWALI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10700	ALI SUNDAY BRAN	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10701	AGONDURU HANIFA	EDUCATION ASSISTA	U7 Upper	424,676	5,096,112

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Oria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10702	MUKILI AZIZI	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10709	ALIGA ALEX	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10708	ZIBO ROBINSON OBIA	EDUCATION ASSISTA	U7 Upper	481,695	5,780,340
CR/TR/10714	RASSUL AZUBU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10713	BAKOLE AMIZA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10705	ALIDRIGA BIOUS ARIA	SENIOR EDUCATION	U7 Upper	431,309	5,175,708
CR/TR/10706	ASIBAZOYO AGNES	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10710	AZIKU ANTHONY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11396	Ozule Mohammed Yusuf	Head Teacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					63,804,804

Cost Centre : Tuliki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10737	BAVULE ABDU ABDUL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10743	DRAJIRU EUNICE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10746	INZIKURU HARRIET	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10739	MAGARA AKASA	EDUCATION ASSISTA	U7 Upper	413,116	4,957,392
CR/TR/10748	NDUKO JANNERHER	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10745	NYAKUNI RICHARD	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10742	OBITI MALIKI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10679	OBITRE INYAGA ALFRE	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/TR/10741	ONDU BEATRICE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10744	ORODRIYO IREN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10747	ATRICI COSMAS LETI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10738	AYIMA THEOPHILUS BU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10740	ADIGA DANIEL MOYI	EDUCATION ASSISTA	U7 Upper	413,116	4,957,392
CR/TR/10721	ANULE RATIBU	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/TR/10736	ANDABATI ANGELO	DEPUTY HEADTEAC	U5 Upper	608,822	7,305,864
CR/TR/10699	OKUMA SWALEH	HEAD TEACHER GR.II	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					84,672,180

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Urungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10630	ONDOGA A.D ADNAN	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10734	ADINANI KHELILI	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/10633	ASEGA DANIEL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10695	ANDERU RAMULA	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10631	EZATI RONALD	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10629	UDUGO AMIDRU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10632	BADRIKU CHARLES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10610	ONZIMA GUMASON NOA	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					43,230,120

Subcounty / Town Council / Municipal Division : KERWA**Cost Centre : Kerwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10814	DRAKURU SANTINA SIM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11147	AFEKU JOHN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11150	AKUMA CHRISTOPHER	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11149	ATIKU CHARLES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11153	MUDASIRI NOAH	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11152	IJOSIGA AHUMADI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11338	Govule Ben	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10625	EDEMA JIMMY MORIS	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11151	DRAKIRI YAZIDI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11283	Andama Jacomin Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11148	ENDREKU SIRAJI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11146	DRADRIGA KERUBE MO	HEADTEACHER GRA	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					61,210,644

Cost Centre : Kilaji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11125	Asiku Yona Remo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11122	Achile Vito	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kilaji Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11123	Andama Geoffrey	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11128	Andezu Harriet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11124	Angupale George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11126	Batal Alfred	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11127	Caku. M.O.Gabriel	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11121	Songa Micah Matia	Senior Education Assista	U6Lower	489,988	5,879,856
CR/TR/10138	Arubaku Micheal	Headteacher GR III	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					47,619,564

Cost Centre : Matu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11107	Alio Erejo Fred	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11107	Aleku Richard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11104	Afayo Phillbert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11101	Ajiko Eunice Ajayi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11106	Toah Amin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10445	Ewago Johna Kinga Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11103	Kabaka Yassin Aira	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11105	Driwale George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10444	Kumakech Robert	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11100	Asiku Hillary	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11102	Walker John	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10836	ASEGA INYASIO OZIMA	Head Teacher GR IV	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					61,930,464

Cost Centre : Mijale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11118	Origa Moses	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/11111	Draru Margret	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10485	Andama William	Education Assistant GR I	U7Upper	471,617	5,659,404
CR/TR/11115	Drakuma John Paul	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11113	Ayikofura Dan	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Mijale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11116	Lemeriga Rasul	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11114	Abema Bin	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11110	Amayo Jimmy Drama	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11119	Amaku Mansur	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11889	Aliga Rashid Yebuga	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11112	Amigo Franco Maniku	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11117	Avako Julliet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10363	Tindaru Olive	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11088	Eyotaru Endezo Rose	Deputy Head Teacher Gr	U5Upper	766,593	9,199,116
CR/TR/11108	Mobi B Male	Head Teacher Grade I	U4Lower	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,459,400

Cost Centre : Mijikita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR11085	Amabe Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11084	Angundu Edward	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11081	Candia Maximino Lod	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11083	Tinze Stella	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11082	Lokiri Lemuel Augustini	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10626	DRADRIGA BOSCO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11086	Drasi Richard	Education Assistant GR I	U6Lower	485,627	5,827,524
CR/TR/11099	Govule Fred	Deputy Head Teacher Gr	U5Upper	799,323	9,591,876
CR/TR/10129	Akuma Tom	Head Teacher GR I	U4Lower	909,243	10,910,916
Total Annual Gross Salary (Ushs)					55,716,036

Cost Centre : Osibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11136	AJIGA RICHARD ASIKU	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11143	BAKO ZABIBU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11140	AFEKURU AGNES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11135	ANGUDIRIA JOHN	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11130	ADIGA SAFI MADID	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Osibira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11142	BADEYO YUDAS	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11141	CANDIGA SISTO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11139	CANDIGA SWAYIBU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11134	ASIBUKU ABDULKARIM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11145	YOSSA JUSTO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11399	Alamiga Young Racial	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11144	KOROBUGA MICHAEL C	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11132	BANDUGA COX MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11137	DRANI LONZINO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11138	DINIKU JACKLINE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11133	MAJID ALAHAI JUMA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11129	ABELE TIMAYO MICHEA	HEADTEACHER GRA	U4lower	834,951	10,019,412
Total Annual Gross Salary (Ushs)					88,857,912

Subcounty / Town Council / Municipal Division : KOCHI**Cost Centre : Kochi Bridge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11194	Rashid Burahan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11192	Orale Vincent	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10922	Juruga Benard	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11193	Candiga James	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11190	Bayo Ronald Peter	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11195	Anikuru Joyce	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11191	Anguyo Anaku Kennedy	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11189	Amaku Ahumad Alli	Senior Education Assista	U6Lower	482,695	5,792,340
CR/TR/10075	Andama Richard Julius	Education Assistant GR I	U6Lower	418,196	5,018,352
CR/TR/10653	Dracema Alfred Oguzu	Head Teacher Grade II	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					52,551,588

Cost Centre : Akande Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Akande Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11199	Nausi Rasulu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11203	Tabuga Siraji	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11206	Ayisuga Rasul	Education Assistant GR I	U7Upper	476,630	5,719,560
CR/TR/11869	Anzetiru Mildred	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11197	Alionzi A Albert	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/11200	Ajobe George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11198	Ondoga John Marino	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10149	Toko Simon	Headteacher GR IV	U6Lower	481,858	5,782,296
CR/TR/11196	Andason Swahib	HeadTeacher Grade II	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,194,052

Cost Centre : Amaguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11212	Angua Agusta	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11213	Govule Simon	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11211	Droma Rashid	Education Assistant GR I	U7Upper	481,858	5,782,296
CR/TR/11218	Asiku Akasa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11214	Anguyo Kassim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11217	Andama Dickson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11219	Amale Geoffrey Akims	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10970	Ezama Celestine George	Senior Education Assista	U6Lower	485,685	5,828,220
CR/TR/10386	Anguyo Simon	Head Teacher Grade I	U4Lower	808,135	9,697,620
Total Annual Gross Salary (Ushs)					50,693,856

Cost Centre : East Koka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11158	Ijotre Kassim Hassin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11156	Araba Joyce	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11159	Tibo Ratib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11154	Amaku Zubair	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11155	Drasi Ashraf Allison	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11157	Ijaga Akim Kalason	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : East Koka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11865	Samira Sulaiman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11501	Drama Luke Vincent	Head Teacher Grade I	U4Lower	940,135	11,281,620
Total Annual Gross Salary (Ushs)					45,624,732

Cost Centre : Goboro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10040	Abale Rahuman Ariga	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/11204	Abandua David	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11205	Ahummed Juma Sulaiman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11870	Alemiga Ben	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11871	Drabaru Grace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11209	Govule John Baptist	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/11207	Mukib Swali Salim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11208	Munduyo Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10281	Nyakuni Mansuru	Head Teacher GR III	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					47,826,252

Cost Centre : Limidia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11176	Angundu Anjelo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11174	Bay Rashid Abbakari	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11177	Drama Buni Patrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11182	Driwale Lazorous	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11181	Edema Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11178	Ejosiga Aloro Sadaki	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11180	Kania Thairi Osuman	Education Assistant GR I	U7Upper	445,095	5,341,140
CR/TR/11175	Mubaraka Bosco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11179	Angudubo Titus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11187	Sunday Adinan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11185	Azibo Micheal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11183	Munguleni Mike Nickson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11184	Candiru Kevin	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Limidia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10030	Leku Makario Joakin	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11210	Akasa Bamuke	Head Teacher Grade III	U4Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					78,295,584

Cost Centre : Lokopio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11237	Adrole Amidu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11235	Acema Jasinto	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11232	Achema Rasul Adigson	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11239	Munduru Zuleika	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11233	Asimbura Bosco	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11238	Andrionzi Benon	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11230	Alionzi Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11234	Akutia Stephen Abima Gabri	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11236	Asibuku Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11463	Ariga Siraji Achema	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/11231	Sugula Majid	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10193	Gorwa Toha Abulai	Head Teacher Grade III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					63,993,576

Cost Centre : Lombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11485	Muhammed salim	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11164	Abiniku Tom	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11163	Ajinjeru Laura	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11162	Aniku Moses Mahazin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11165	Asienzo Grace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10557	Asiki Omario	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10865	Dricile Sunday Robert	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10252	Gadafi Nasuru	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11211	Droma Rashid	Head Teacher Grade IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					46,879,980

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Manibe Is Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11225	Angundu Emanuel Geria	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11223	Alio Alex	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11226	Guy Juma Hassen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11227	Ayikomundu Muzamil Biriso	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11228	Ociru Hareet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11224	Ezaruku Innocent	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11891	Candini Kisseka	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11222	Azabo Ratib Loneson	Education Assistant GR I	U6Lower	479,505	5,754,060
CR/TR/11220	Aziku Mustafa	Head Teacher Grade IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					47,253,492

Cost Centre : Okoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11866	Asiku Siraji Salim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11867	Aluma Swali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11868	Achidri Karim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11167	Abima Geoffrey	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11171	Inzikuru Dorcus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11172	Wadiko Monica	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10345	Yesco Monica	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11166	Abiriga Safi	Senior Education Assista	U5Upper	577,405	6,928,860
CR/TR/10383	Draleru Loyce Florah	Head Teacher Grade II	U4Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					50,695,248

Cost Centre : Romogi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8615	AJUGA STEPHEN	ASSISTANT EDUCATI	U5	472,079	5,664,948
UTS/A/6760	ATAYO BLASTO RICHA	ASSISTANT EDUCATI	U5	696,921	8,363,052
UTS/L/2284	LEKURU JANET	ASSISTANT EDUCATI	U5	503,172	6,038,064
UTS/O/10608	ONZIMA INNOCENT	ASSISTANT EDUCATI	U5	696,921	8,363,052
CR/TR/SEC/100	ALUMA EMMANUEL	SENIOR ACCOUNTS A	U5	636,263	7,635,156
UTS/T/3572	TIMBARU J. STELLA	ASSISTANT EDUCATI	U5	511,479	6,137,748

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Romogi Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9584	ACHEMA RASUL	ASSISTANT EDUCATI	U5	568,243	6,818,916
UTS/Y/216	YASIN KHAMIS AYIMAN	EDUCATION OFFICER	U4	700,306	8,403,672
UTS/A/7752	ANGUANI SAMUEL	EDUCATION OFFICER	U4	700,306	8,403,672
UTS/O/1622	ONZIMA WILSON	EDUCATION OFFICER	U4	723,836	8,686,032
UTS/M/14624	MURAMUZI ALEX SMITH	EDUCATION OFFICER	U4	700,306	8,403,672
UTS/K/6522	KAKOMO MUSISI SIRAJE	EDUCATION OFFICER	U4	794,859	9,538,308
UTS/G/965	GUMA AMADILE D.	EDUCATION OFFICER	U4	809,843	9,718,116
UTS/Z/512	ZIGULAKI JOHN VIANE S	EDUCATION OFFICER	U4	842,961	10,115,532
Total Annual Gross Salary (Ushs)					112,289,940

Subcounty / Town Council / Municipal Division : KULULU**Cost Centre : Aliapi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11400	Onduga Yassin	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11403	Aseru Philister	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11407	Wawa Abibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11408	Ojanduru Florence	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10190	Onzikanya Omar	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11398	Driciru Grace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11397	Apangu Hamidu	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11404	Andeku Zabibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11406	Adebuga Ratib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11402	Drani Ismael	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11405	Taban Akbar Abason	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10178	Acidri Twaha	Head Teacher GR III	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,122,780

Cost Centre : Aliba Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10529	Iyiga Maliki	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/12087	ANDAMA AHMAD	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Aliba Is Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11326	Bako Faiza	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11322	Bako Harriet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11321	Bako samsa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11327	Driwaru Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11323	Ticaku Geaoffrey	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11325	Ijosiga Jamal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10323	Ariku Arison	Head Teacher Grade III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					47,098,884

Cost Centre : Dradranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11336	Amani Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11879	Angunia Lilian	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11333	Azicia peace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11880	Lemeriga Toah	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11331	Okuma Muzamil	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11335	Aleku Muzamil	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11316	Ajaga Godson Goffin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11881	Ahmed Alahai	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11221	Adinan Wadri Ijalex	Senior Education Assista	U6Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					44,963,256

Cost Centre : Geya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10883	NADIA KNIGHT	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/10877	ALICHI TOAH S. DECK	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10864	AJIGA RATIBU KASSIMU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10875	ADIGA SWALI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10904	ABELES JOHN PALESON	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/11382	Anguyo Geofrey	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10880	NAMUSOKE VICTO	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10870	AYIMAN JAMES VIGAS	Education Assistant GR I	U7Upper	418,196	5,018,352

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Geya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10863	AWIMA DAVID	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10878	LEKURU CLARA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10884	KALSUM ABBAS OTUKO	Senior Education Assista	U7Upper	408,135	4,897,620
CR/TR/10324	Ededra Zamza	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11431	Chandiga Saidi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10078	Anguyo Lawrence	Education Assistant GR I	U6Lower	418,196	5,018,352
CR/TR/10868	ANDATI ELOBEID MULA	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10873	ACHIDRI NELSON	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/10869	DAWA ZENAB	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10871	ANIKU HARUNA	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10488	Buni Alli	Head Teacher Grade II	U4Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					102,783,516

Cost Centre : Govule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11351	Andabati Toha	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11347	Abiti Morish	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11343	Amina makosa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11341	Abiriga Ashraf	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11350	Aparu mary	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11340	Driciru may Night	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11359	Drati Sunday	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11356	Drabo kenedy Kayi	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11342	Chiriga Haroly Majid	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/11345	Chagua Mohamed	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11360	Beria Zahara	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11357	Ariku Nuru Alahai	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11354	Bako Afisa Yasin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11355	Bakoko Aida	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11349	Faida Amina	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11344	Ujoku Hamiru	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11346	Taban Jamal Asiku Swaib	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Govule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11353	Alu Kubura Alu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11358	Saidi Candia Abdul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11352	Musema Twalib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11348	Ijomaru Adinan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10521	Ezama Ratib Buga	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10312	Yasin Sudd Salim	HeadTeaher Grade I	U4Lower	926,247	11,114,964
Total Annual Gross Salary (Ushs)					120,888,576

Cost Centre : Komgbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11317	Aleku James	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11313	Asega Robert	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11319	Draga Joel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11315	Drangule Ibrahim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11318	Gule George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11312	Likico Molly	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11311	Ojaku Sunday	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11401	Ajobe Aziz Shaban	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					41,697,924

Cost Centre : Kululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11383	Ecile Emmanuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10924	SARAH WARDA	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11386	Abiriga Maga	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11384	Endraru Margaret	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11385	Alemiga Alex	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11379	Akim Mahazin	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11381	Ajuaba Baduru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11380	Ezaru Rukia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10882	GALUMGBE RASUL	Senior Education Assista	U6Lower	485,891	5,830,692
CR/TR/11378	Arikuson Khamis Alli	Head Teacher Grade IV	U4Lower	644,785	7,737,420

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kululu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,067,108

Cost Centre : Lomonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11371	Gabriel Sebbi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11376	Rashid Alli	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11367	Oleru Kubra	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11377	Mukutary Yokole	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11374	Maliko Rose	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11375	Jamali Mohamed	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11369	Galu Ali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10636	ACIDRI RASHID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11363	Drasi . T. Yassin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11364	David Aluma David	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11370	Ayimani Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11368	Ijaga Hamza	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10055	Taban Ratib Moses	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11366	Aligo .M. Hamim	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11372	Abiru Rasil	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/11365	Abiriga Bran	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10293	Azikuru Dina Molly	D.Head Teacher II	U4Lower	644,785	7,737,420
CR/TR/10897	ABALE ZUBERI	HEADTEACHER GR II	U4Lower	799,323	9,591,876
CR/TR/11362	Ashijo Rashid Sadala	HeadTeacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					106,859,628

Cost Centre : Mengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11393	Oji Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11391	Ojobile Emmanuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11395	Driciru Lillian	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11388	Iyiga Luke	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11389	Candiru Zainabu	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Mengo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11390	Bandua Lonzino	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11392	Aziku Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11373	Ayiman Karim	Head Teacher GR IV	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					42,020,760

Cost Centre : Ojinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11308	Geriga Mohammed	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11413	Tabu Adinani	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11412	Etima Ronald	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10562	Aribako Zubiary	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11414	Apeku Jovington Odrale	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11415	Angutoko Richard	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11416	Alatiru Doris	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11411	AbdulMalik Ratib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11882	AbdulMalik Rajab	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11410	Abale Ashiraf	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/10881	LEKURU ROSE	HeadTeacher GR III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					58,275,204

Cost Centre : Yoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11306	Mugaid Zubairi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11875	Ijotre Simon	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11307	Ondoga karim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11877	Bakole Yazid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10255	Ajidiru Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11304	Abiriga Yasin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11876	Samimu Zabibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11309	Dradebo Amos Ocia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10213	Gogo Rashid	Head Teacher GR III	U4Lpower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					47,584,632

Vote: 556 Yumbe District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : KURU****Cost Centre : Alinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10576	Taban Salim Maula	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10578	Abiria Zahara	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10580	Bukua Hakim	Education Assistant GR	U7Upper	426,676	5,120,112
CR/TR/10583	Mambo Yassin	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10581	Nafisi Kalisum	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10579	Namagembe Jacinda	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10577	Nyakuru Doris	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/11045	Asibazoyo Nolah	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10584	Ociba Gilbert Oboko	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10628	ONZI TOAHA RAJABSON	Head Teacher GR IV	U4Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					54,417,624

Cost Centre : Aringa Is Pimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10900	KAIGA RAZAK	Head Teacher GR IV	U7Upper	481,858	5,782,296
CR/TR/11480	Achikule Adinan Abison	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10518	Aliga Alli Mohammed	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10915	ALUMA HASIDA	Education Assistant GR I	U7Upper	487,685	5,852,220
CR/TR/10517	Angundu William	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10510	Balai Salim Adam	Education Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10509	Drajiru Asina	Education Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10519	Dramani Ashadullah	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10128	Gadafi Muhammad	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10284	Gule Ismail	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10516	Ijosiga Habib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10511	Rashid Kassim	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10921	TABAN RATIBU LEMERI	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10513	Abaru Faima	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10514	Swaibu Swadik	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10512	Alli Kaunda Ibrahim	Senior Education Assista	U6Lower	476,650	5,719,800
Total Annual Gross Salary (Ushs)					81,738,396

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Gojuru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10704	YIKI ALFRED	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10567	Twahiri Idrish Ibbe	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10566	Owoko Faima Juma	Education Assistant GR II	U7Upper	485,691	5,828,292
CR/TR/10574	Maneno Kalsum	Education Assistant GR II	U7Upper	413,116	4,957,392
CR/TR/10572	Isaburu Jamila	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10565	Ingamule Swadiki	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10571	Ezati Zumurad	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10573	Amoniyo Faustina	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10570	Alice Zulfat	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10564	Acidri Imran Jumason	Education Assistant GR II	U7Upper	413,116	4,957,392
CR/TR/10569	Adiga Alli Kaja	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10575	Angoliga Mohamad	Head Teacher GR III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					62,661,456

Cost Centre : Invenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10555	Ajonye Babura	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11855	Mambo Rebman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10556	Asibazoyo Felix	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10561	Bako Farida	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10560	Stima Medina	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11854	Okunjiga Saidi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10563	Okuyu Rajab Abirionzia	Education Assistant GR I	U7Upper	479,505	5,754,060
CR/TR/10842	ALINI BUTERE GEORGE	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10554	Sabiri Ratibu	Head Teacher Grade IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					48,368,196

Cost Centre : Inia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10568	Dramuke Yaphet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10531	Fikira Zabibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10532	Mambe Sunday Akile	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Inia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10526	Aletiru Zakia	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10528	Olema Agu Mahadi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10533	Musafir Ismail Abulhus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10523	Abiti Denis	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11361	Adrole Ashraf	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/10524	Bamuke A Hassan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10530	Dramani Seth	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10525	Taban Hamuza Twaha	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10527	Yandu Gift	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10522	Andama Swali	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10760	TITRE TRETI AL-HASSA	HeadTeacher GR II	U4lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,132,276

Cost Centre : Kuru Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10499	Angutoko John	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10498	Angoliga Swale Ibrahim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10506	Andama Norman Ariku	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10503	Apangu Mansuru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10490	Candiru Maka	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10496	Chandiga Abibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10507	Chandiga Ahmed	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10497	Dranduga Swaibu Abdala	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10502	Drasi Ahmed	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10558	Drate Justous	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10504	Innocent Job Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10494	Sanyu Kadimala	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10500	Aliga Dalili Juma	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10505	Ingamule Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10501	Geria Benson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10495	Adiga Yahaya	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10491	Kefa Salama	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kuru Is Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10489	Akuma Madasiri Noah	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10492	Ayiman Saidi	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11339	Aligo Ndema Yahaya	HeadTeacher GR III	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					101,672,136

Cost Centre : Kuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10543	Leku Ayubu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10550	Sanyu Zaitun	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10553	Ondoga John	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10545	Musema Akawati	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10552	Asanzeru Miltrued	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10549	Lule Mizamil	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10547	Viko Jesca	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10546	Ashraf Salim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10542	Aligo Buran	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10544	Atiku Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10551	Atibun Ahmad Paleson	Education Assistant GR I	U6Lower	413,116	4,957,392
CR/TR/10540	Ebayu Tiko Leila	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10541	Majid Sebbi	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10539	Angutoko Stephen	Education Assistant GR I	U5Upper	408,135	4,897,620
CR/TR/10538	Draru Daniel Stella	Education Assistant GR I	U5Upper	408,135	4,897,620
CR/TR/10536	Ajiko Maimuna	Education Assistant GR I	U5Upper	431,309	5,175,708
CR/TR/10534	Sunlight Safi	Head Teacher GR III	U5Upper	608,822	7,305,864
CR/TR/10537	Adaku Musa	Education Assistant GR I	U5Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					92,616,144

Cost Centre : Kuru SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10031	MANALULU CHRISTINE	COPY TYPIST	U7	289,361	3,472,332
UTS/A/3006	ANDAMA MARTIN	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/1031	ANDABATI JAD JACKSO	Assistant Education Offic	U5	671,986	8,063,832

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kuru SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7092	ANGOZIGA ADINAN MO	Assistant Education Offic	U5	528,588	6,343,056
UTS/A/4688	ANULE EMMANUEL	Assistant Education Offic	U5	598,822	7,185,864
CR/TR/10082	BANDALE ZACCHAEUS	Assistant Education Offic	U5	598,822	7,185,864
UTS/C/879	CANDIGA TARTIZIO	Assistant Education Offic	U5	557,180	6,686,160
UTS/C/466	CHANDIGA PHILLIAM	Assistant Education Offic	U5	598,822	7,185,864
UTS/H/65	HAKIM HARUNA	Assistant Education Offic	U5	472,079	5,664,948
CR/TR/10089	OBIRU JANE	Assistant Education Offic	U5	598,822	7,185,864
UTS/0/4380	ONZIMA RONALD	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/8204	ABDUL KAYUM UTHUM	Assistant Education Offic	U5	472,079	5,664,948
CR/TR/10045	ANGUTOKO LUIJI	SENIOR ACCOUNTS A	U5	546,392	6,556,704
UTS/A14109	ANIKU MAJID HARUNA	Education Officer	U4	744,866	8,938,392
UTS/A/3322	ABDUL YAHAYA	Education Officer	U4	623,063	7,476,756
UTS/A/5434	ALULE RHOMBE JIMMY	Education Officer	U4	744,866	8,938,392
UTS/B/7667	BAKOKU ISAAC	Education Officer	U4	619,740	7,436,880
CR/TR/10080	TOKO SHUAIB	DEPUTY HEADTEACH	U2	902,612	10,831,344
Total Annual Gross Salary (Ushs)					129,188,928

Cost Centre : Langi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10588	Sumbua Kalisum	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10590	Guma Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10586	Afeku Rasulu Sadadson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10589	Kumi Amidu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10592	Nezima Kereke	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10587	Odama Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10591	Onduga Talibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10767	ABDUL ISMAIL	Head Teacher GR III	U4lower	644,785	7,737,420
CR/TR/11320	Butia A.A Issa	Head Teacher GR III	U4lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					50,424,432

Subcounty / Town Council / Municipal Division : LODONGA

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kenyanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11485	Lekuru Clara	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11042	Onziga tom	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11778	Safi Gele Codobax	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10954	Alunga Abibu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10955	Candiru jane	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10958	Tabu Jamal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10957	Edema Faruku	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10956	Kabonge Safi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10960	Maktub Juma	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10953	Tabani Swadiki	Head Teacher Grade IV	U6Lower	493,357	5,920,284
CR/TR/10600	ALIGA GABRIEL MUNDU	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11019	Ajuma Awizia John	Senior Education Assista	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					63,055,248

Cost Centre : Lodonga Black Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11017	Alini george	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11028	Acebe Festus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11025	Ajobe Martin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11021	Driwaru Harriet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11029	Yamandu Stephen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11033	Wadiko Gloria	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11015	Tibo Khamis Kirumbik Marj	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11023	Pamela Mbatu Angucia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11018	Baiti Mathew	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10959	Lekuru Ricky	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11013	Andima Habib Swaib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11026	Dramadri Mohammad	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11016	Bada Isaac	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11022	Ayimani Moses	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11027	Atama Ismail	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11024	Anirwoth Dorine Ogwetha	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Lodonga Black Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11020	Olekua Issa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11012	Omega Zubair	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/11011	Driliga Yasin Abdulrasul	Head Teacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					97,330,344

Cost Centre : Lodonga Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11004	Candiru Grace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10990	Okuraa Luija Taku	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10991	Waku Donatus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11003	Tella Micah	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11000	Mundua Felix Agaali	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11001	Abiko Grace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10996	Adam Ssemugebi Yusuf	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11007	Andabati Emanuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10992	Andama Moses Wadribo	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11006	Anderu Biata	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11009	Anguyo Jonathan Taban	Education Assistant GR I	U7Upper	482,695	5,792,340
CR/TR/11010	Atandu James	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10994	Atibuni Joseph	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11005	Awuma Enio Eriku	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11002	Candiru Florence	Education Assistant GR I	U7Upper	482,695	5,792,340
CR/TR/10999	Dawa Sally	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10993	Ederu Florence	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10997	Chaku James	Senior Education Assista	U6Lower	482,695	5,792,340
CR/TR/10989	Candia Felix Moses	Senior Education Assista	U6Lower	485,685	5,828,220
CR/TR/10998	Aliizu Christine	Senior Education Assista	U6Lower	485,685	5,828,220
CR/TR/10995	Edema James	Senior Education Assista	U6Lower	482,695	5,792,340
CR/TR/10988	John Chaku Bosco	Senior Education Assista	U6Lower	482,695	5,792,340
CR/TR/11008	Azabo Philiam Ocimati Afo	HeadTeacher GR III	U5Upper	511,617	6,139,404
CR/TR/10988	Johnson Taban Waku	Deputy Head Teacher Gr	U5Upper	598,822	7,185,864
CR/TR/10987	Draga Isaac	HeadTeacher Grade I	U4Upper	909,244	10,910,928

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Lodonga Dem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					139,670,616

Cost Centre : Lodonga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10971	Opima jimmy Yoniason	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10968	Amanio Margret Avako	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10964	Adega kasimiro	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10969	Lekuru Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11332	Candia Baptist O	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11097	Alamiga Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10963	Badaru Edisa	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10376	Drani Setty	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10965	Lekuru Baifa Wadriff	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11050	Wani Gilbert	Senior Education Assista	U6Lower	481,905	5,782,860
CR/TR/11014	Aseru Caroline Onziru	Senior Education Assista	U6Lower	408,135	4,897,620
CR/TR/10849	AMANIYO MARGRET	HeaTeacher GR III	U5Upper	555,564	6,666,768
Total Annual Gross Salary (Ushs)					62,140,428

Cost Centre : Lodonga PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/CPTC/10007	NATALIA DRICIRU	WAITER/WAITRESS	U8	213,832	2,565,984
CR/CPTC/10003	SWALEH IJOGA	ASKARI	U8	213,832	2,565,984
CR/CPTC/10012	ALICE LIKICO	OFFICE ATTENDANT-	U8	209,859	2,518,308
CR/CPTC/10004	ALMA ANDERU	WAITER/WAITRESS	U8	213,832	2,565,984
CR/CPTC/10005	JOHN MUTTO	COOK	U8	213,832	2,565,984
CR/CPTC/10002	JANE APEKURU ATIKU	COOK	U8	213,833	2,565,996
CR/CPTC/10006	FLORENCE OPIYA	WAITER/WAITRESS	U8	213,832	2,565,984
CR/CPTC/10014	BUTIGA AKULINO	ASKARI	U8	210,823	2,529,876
CR/CPTC/10008	MICHAEL CANDIGA	STORES ASSISTANT	U7	347,302	4,167,624
CR/CPTC/10011	BONNIFACE AGUNGI	LIBRARY ASSISTANT-	U7	316,393	3,796,716
CR/CPTC/10009	GEORGE SANYA	LABORATORY ASSIST	U7	316,393	3,796,716
CR/CPTC/10025	MODESTO AGUMA ADIA	TUTOR-PTC	U5	598,822	7,185,864

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Lodonga PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/CPTC/10001	MOHAMAD ADOKO ADU	TUTOR-PTC	U5	563,172	6,758,064
CR/CPTC/10010	JOSEPHINE ATIM HARRI	CATERING OFFICER-	U5	447,080	5,364,960
CR/CPTC/10026	JIMMY TUMBA	TUTOR-PTC	U5	598,822	7,185,864
CR/CPTC/10036	JOSEPH ASEGA	TUTOR-PTC	U5	503,172	6,038,064
CR/CPTC/10024	MAURICE ADRAMA	TUTOR-PTC	U5	601,341	7,216,092
CR/CPTC/10022	MOYI INDRU IPAVU	TUTOR-PTC	U5	598,822	7,185,864
CR/CPTC/10034	NICODEMUS AGANYA	TUTOR-PTC	U5	472,079	5,664,948
CR/CPTC/10035	SIMON OGWANG PETER	TUTOR-PTC	U5	472,079	5,664,948
CR/CPTC/10013	SUSAN AMANIYO	STENOGRAPHER SEC	U5	447,080	5,364,960
CR/CPTC/10029	BEN EDEMA DIKU STAN	TUTOR-PTC	U5	598,822	7,185,864
CR/CPTC/10037	PETER DRIWALE PAULI	TUTOR-PTC	U5	546,392	6,556,704
CR/CPTC/10015	ENZAMA ANGUPARU TH	NURSING OFFICER- T.	U5	753,863	9,046,356
CR/CPTC/10033	JACINTA APINY ROSE E	TUTOR-PTC	U5	598,822	7,185,864
CR/CPTC/10031	ANDREW ADUKULE KIL	TUTOR-PTC	U4	766,589	9,199,068
CR/CPTC/10030	AUGUSTINE BAYO	TUTOR-PTC	U4	601,341	7,216,092
CR/CPTC/10032	BERNARD LOKA BENSO	TUTOR-PTC	U4	644,785	7,737,420
CR/CPTC/10027	DAVIS CANDIA	TUTOR-PTC	U4	700,306	8,403,672
CR/CPTC/10039	BERNARD BILAK ONEGU	TUTOR-PTC	U4	623,063	7,476,756
CR/CPTC/10040	KOMAKECH WILLIAM	TUTOR-PTC	U4	601,341	7,216,092
CR/CPTC/10023	PETER ODUWA	TUTOR-PTC	U4	700,306	8,403,672
CR/CPTC/10038	SANTUS CALE	TUTOR-PTC	U4	644,785	7,737,420
CR/CPTC/10028	JOHNSTON WADRIFF RA	TUTOR-PTC	U4	700,306	8,403,672
CR/CPTC/10021	PASCHAL AFEDRA BRO	EDUCATION OFFICER	U4	623,063	7,476,756
CR/CPTC/10020	GEORGE AYUME REV	SENIOR TUTOR - PTC-	U3	979,805	11,757,660
CR/CPTC/10019	VALENTE EDEKITIA	PRINCIPAL TUTOR	U3	990,589	11,887,068
CR/CPTC/10018	MAASIKURU GRACE	DEPUTY PRINCIPAL -	U1	1,424,934	17,099,208
CR/CPTC/10017	HILLARY ORWINYA KA	DEPUTY PRINCIPAL -	U1	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					265,323,336

Cost Centre : Lomorojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11034	Alioni Thomas	Education Assistant GR I	U7Upper	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Lomorojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11032	Buga Yusuf	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11861	Ejoyi Robert	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11040	Govule Amos	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10905	ASIKU ANGAZI RAHUMA	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11038	Amadile ben patrick	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/11035	Ala Drate Mathew	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11043	Adiga Rashid claud	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11036	Aboyi David	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11039	Govule Wilfred	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11041	Waku Hilali	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11862	Zainabu Ajiko	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11037	Asega Denis	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11030	Bamuke Muzamil	Head Teacher Grade III	U4Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,635,656

Cost Centre : Nyori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11057	Zubeyiri Safi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10752	YABA RASHID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11073	Aliga Akbaru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11305	Waiga Zubeir Omari	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11048	Ayimani Ahmed Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11055	Asiku Ahumadi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10596	BAIGA RATIBU	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11047	Driciru Florence	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11058	Egandu Ismail Andughua	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11051	Gule Ratib	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10751	ODRAJIA WILLIAM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11056	Govule Sadiki Mohammad	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11052	Olima Hamid	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/11046	Tiko Ketty	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/11053	Ali Ahmed Kujo	Senior Education Assista	U6Lower	479,505	5,754,060

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Nyori Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11044	Hassan Abdulai Amin	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					83,648,532

Cost Centre : Paduru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11071	Achidri Rashid	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/11079	Asizo Matilda	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10451	Guma Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11078	Ijoviga Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11490	Inyamitayi R. macharious	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11216	Ojile Gabriel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10381	Onzima Godfrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11076	Angundua Simon	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10067	Andama Tom	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10388	Aziku Ismail	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11267	Andega Charles	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10233	Ataa Sam Manase	Head Teacher GR III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					62,719,908

Cost Centre : Rembeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11062	Ariku Rashid Yasini	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11069	EZARU ZENNAH	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11064	Alema Godfrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11067	Adaku Mambo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11066	Abaru Agness	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11065	Arike Ismail David	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11068	Andruga Geoffry	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11061	Atiku Safi Noah	Head Teacher GR IV	U6Lower	481,858	5,782,296
CR/TR/11063	Obideru Janet	Senior Education Assista	U6Lower	476,690	5,720,280
CR/TR/11069	Odota Richard Dick	Senior Education Assista	U6Lower	476,690	5,720,280
CR/TR/11060	Abaru Beatrice	Head Teacher Grade III	U4Lower	798,667	9,584,004

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Rembeta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,210,932

Cost Centre : Yiba Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10973	Wani Elly Aloro	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10976	Andebo Stanely	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10979	Andaku Mark	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11284	Drapari Sunday	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10977	Onzima joel Vuni	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10984	Anguyo Ben Benson	Education Assistant GR I	U7Upper	476,630	5,719,560
CR/TR/10985	Ochima Nicholas	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10975	Asega moses	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10982	Oberu Baifa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10978	Eyotaru Lucy	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10980	Avunizi Justo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10981	Ayikoru Monika	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10986	Aabo Alpha David	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10974	Drabiru Janet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10983	Draleru Joyce	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10988	Obiru Esther	HeadTeacher GR III	U5Upper	471,617	5,659,404
Total Annual Gross Salary (Ushs)					82,000,668

Subcounty / Town Council / Municipal Division : MIDIGO**Cost Centre : Achilaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10837	IZARUKU ALLI	EDUCATION ASSISTANTA	U7 Upper	408,135	4,897,620
CR/TR/10833	AGWE CHARLES ODUTI	EDUCATION ASSISTANTA	U7 Upper	418,196	5,018,352
CR/TR/11488	Taban juma	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11561	CHABO ABIBU	EDUCATION ASSISTANTA	U7 Upper	408,135	4,897,620
CR/TR/10831	SIJAL MUSTAPHA	EDUCATION ASSISTANTA	U7 Upper	408,135	4,897,620
CR/TR/11563	OKUA DALILU MOSES	EDUCATION ASSISTANTA	U7 Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Achilaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11562	AFAKORU GRACE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10838	ANGUNDRU RONALD	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11560	ASERU ROSE ASIINA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10835	SIRAJI SWADICK	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10834	MATUA JOHN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11477	Mabu Alfred	Head Teacher Grade I	U4Lower	934,922	11,219,064
Total Annual Gross Salary (Ushs)					65,213,616

Cost Centre : Aligo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11089	Draru Mary	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11092	Achita John	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11096	Amaokobo Martin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10670	APANGU JAMES CHOGO	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11091	Arubaku Benzamin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11090	Bakole Martin	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11094	Dralega Musa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11095	Jamal Mohamad	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11093	Olema George	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10665	TABU BEATRICE	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10783	BANALE GUMA WILLIA	Senior Education Assista	U6Lower	481,858	5,782,296
CR/TR/10972	Amaguru Florence	HeadTeacher GR II	U4Lower	766,978	9,203,736
CR/TR/11087	Buatru Isironsi Curin	Head Teacher Grade III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					72,575,052

Cost Centre : Binagoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10790	ADIRU JOYCE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10789	ALIONI WILFRED ETTUA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10788	ACHIKULE MAJID	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10784	ANDAMA GALA JOHN	EDUCATION ASSISTA	U7Upper	408,135	4,897,620
CR/TR/10840	ODUGO HUSSEIN ALLI	EDUCATION ASSISTA	U7Upper	418,196	5,018,352

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Binagoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10787	MAIKU CHARLES	EDUCATION ASSISTA	U7Upper	408,135	4,897,620
CR/TR/10853	BAKO PEACE JESCA	EDUCATION ASSISTA	U7Upper	431,309	5,175,708
CR/TR/10791	AYIKORU FLORENCE	EDUCATION ASSISTA	U7Upper	408,135	4,897,620
CR/TR/10786	ANGUTOKO RICHARD B	EDUCATION ASSISTA	U7Upper	408,135	4,897,620
CR/TR/10785	ANGUPARU ALMA ROSE	EDUCATION ASSISTA	U7Upper	408,135	4,897,620
CR/TR/11160	Ajobe Amigo	Head Teacher Grade III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					57,112,440

Cost Centre : Hilalitopio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10824	BAKOLE MUZAMIL SEBI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11591	MAFU GUIDO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10828	EMBATIRU VICKY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10825	BUGA RASULU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10826	ATIKU SWAIBU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10829	ATIKU STEPHEN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10822	ANGUDUBU BRAN K.	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10827	DRUKUSON HABIB	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11596	ONZIGA COLLINS JOHN	HEAD TEACHER	U4lower	601,341	7,216,092
CR/TR/10798	ONZIMA MARIGO JACKS	SENIOR EDUCATION	479,505	479,505	5,754,060
Total Annual Gross Salary (Ushs)					52,151,112

Cost Centre : Midigo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10823	AJOBE SWALI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10801	ADROYO SECONDO	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10808	OKOLE TOMSON	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10813	SWAIB SULAIMAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10812	VIKO CHRISTINE	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/TR/10811	ANGUKO BEATRICE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10800	ASIKI ALEX PINOSAY	EDUCATION ASSISTA	U7 Upper	424,676	5,096,112
CR/TR/10803	DELU ROBERT VIGGA	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Midigo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10794	CHANDIRU BETTY AGO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10806	ATIZUYO ZAINAB	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10807	ATAMVAKU ZUBAIRI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10810	ATAMA FRENCIO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10795	ASEGA BOSCO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10802	ASARA KHEMIS	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/TR/10809	ANGUYO MOSES	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10805	ANGUYO JOEL ADRIKO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10797	EZARUKU JESSE	EDUCATION ASSISTA	U7 Upper	413,166	4,957,992
CR/TR/10804	ALUMGBI AMIZA MOSES	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10796	ABABO GASPER	SENIOR EDUCATION	U6 Lower	479,505	5,754,060
CR/TR/10799	ASIKU ONZIMA FRANCIS	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/TR/10720	DRUKU DRANI ANTHON	DEPUTY HEADTEACH	U5Upper	601,341	7,216,092
CR/TR/10793	MAWA ALEX	DEPUTYHEADTEACH	U5Upper	794,859	9,538,308
CR/TR/10792	EWAGO KASULE ABDUL	Head Teacher GR III	U4lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					126,323,508

Cost Centre : Mulumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10816	AZIGA OTENG ROBERT	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11500	AMANIYO MOLLY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10819	AYOSAKI RAMADAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11499	DRAKURU MONICA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10818	DRIWALE RICHARD	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10820	EZATIRU MOLLY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10817	YALE SAULO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10815	ALARU SWAIL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10832	DRARA RATIBU JUMA B	SENIOR EDUCATION	U6 Lower	418,196	5,018,352
CR/TR/10735	BAKOLE ISMAIL OTUBU	HEADTEACHER GR. I	U4Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					52,602,984

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Ombetiku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11599	MUZAMIL ONZIGA	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/TR/10844	TABANI RASHID	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/11598	KADIJA NIGHT ALIASH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10841	INZIKURU FLAVIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10846	ALEKU JUSTICE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10848	AFAYO ANTHONY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10845	ACIRU JULIET	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10847	DILIGA TAIRI AMINI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/TR/10843	YAYI AMIZA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,199,312

Subcounty / Town Council / Municipal Division : ODRAVU**Cost Centre : Abiriamajo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10186	Asibazoyo Carolyne	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10183	Taban Gadafi Mohamad	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11201	Lekuru Actenia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10182	Edema Henry	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10185	Edema Geoffrey	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10275	Asiku Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10191	Alero Yunus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10187	Adania Monica	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10189	Acile Gadafi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10184	Welborn Francis Aluma	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10181	Andega Yunus	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/11479	Candiru Sabina	Head taecher GR III	U4Lower	644,785	7,737,420
CR/TR/10012	Draga Faustin Simon	Head Teacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					70,979,472

Cost Centre : Alaba Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Alaba Is Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10101	Dricile Henry	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10102	Maturu Jannet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10103	Safuwan Yasin Yunus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10105	Andama Swali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10100	Alionzi Ajobe Alex	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10099	Ajiyo Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10098	Abiriga Lonzino	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10104	Bavule K Asento	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10097	Ondoga Abdu Mullason	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10045	Aliangu Ismail Elsalim	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					52,454,472

Cost Centre : Kado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10672	ALIGO DAVID	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10063	Butele Patrick	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10064	Jurua Joel	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10065	Onzima Martin	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10066	Orodriyo Margret	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10068	Ajabo Godfrey	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10133	Viko Tereza	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10062	Andima Daniel	Head Teacher GR II	U4Lower	799,232	9,590,784
Total Annual Gross Salary (Ushs)					44,864,568

Cost Centre : Kulikulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10821	Dramadri Toha	Educational Assistant GR	U7Upper	459,574	5,514,888
CR/TR/10042	Lemerega Bosco	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10061	Kasingiri Yassin Alahai	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11037	Mawa Ismail	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10047	Muzamil Swadik	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10051	Olima Mugaidi Adinan	Educational Assistant GR	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Kulikulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10060	Onama Mahamoud	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10054	Kasara Safina	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10050	Waku stephen	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10046	Dubo Stephen	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10036	Candiru Lillian	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10052	Buga Martin	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10049	Ayike Asina	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10043	Atama Ceasar Augustus	Educational Assistant GR	U7Upper	467,685	5,612,220
CR/TR/10059	Alisimaku Jimmy	Educational Assistant GR	U7Upper	438,119	5,257,428
CR/TR/10041	Ajiko Rukia	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10058	Adule Gard	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10048	Adiga Godfrey Alumaison	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10053	Ezaru Zuleika	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10171	Azikuru Lillian	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10039	Yassin Bran	Educational Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10038	Goodyear Swaibu	Head Teacher GR III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					113,891,196

Cost Centre : Kulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10200	Abiriga Alex	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10196	Bakole Brahan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10199	Apale Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10201	Rucoru Sylester	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10197	Aliga Jamal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10202	Ungule Rahman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10194	Atama Benard	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10167	Obitre Margret	HeadTeacher GR III	U4Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					43,508,952

Cost Centre : Kumia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Kumia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10031	Adima Godfrey	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10033	Aluma Richard Drabiti	Educational Assistant GR	U7Upper	452,247	5,426,964
CR/TR/10069	Ariku Wilson	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10035	Atandu Vincent	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10037	Chandiru Janet	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/21100	Maliamungu Rashid	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/21101	Oleku Knox	Education Ass	U7Upper	408,135	4,897,620
CR/TR/10146	Munduga Pia Stella	Headteacher GR III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					42,887,964

Cost Centre : Kumuna Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10070	Olema Kizito	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10169	Dawa Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10172	Olima Godfrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10175	Maturu Agnes	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10174	Asiku Micheal Nickson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10173	Chandiru Gloria	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10177	Candia Simon	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10176	Candiga Hamuradi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10168	Adriko Alex	Education Assistant GR I	U6Lower	478,630	5,743,560
CR/TR/10410	Draru Grace	Head Teacher Grade III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					52,782,672

Cost Centre : Lodenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10153	Driwaru Hellen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10152	Enzama Bosco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10151	Adrabo VITUS Adebua	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10147	Yandu Stanley Adriko	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10150	Adriko Rolex Erisa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/21102	Aladriru Emilly	Education Assistant GR	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Lodenga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10148	Ajio Proscovia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10164	Asite Jacob	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10150	Andabati Andrua Lonjino	Headteacher GR III	U4lowerr	601,341	7,216,092
Total Annual Gross Salary (Ushs)					46,517,784

Cost Centre : Moli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10158	Anguyo Gerson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10162	Asiku Ibrahim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10161	Aziku Godfrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10159	Amazo Amos	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10157	Akuma Rhone	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10165	Draluku Elly Mundua	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10160	Waku Alex	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10166	Ojotibo Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10156	Droma John Bosco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10163	Ayaru Emilly	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10155	Anguyo Nicholas	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10203	EZARUKU ARON JOHN	HEADTEACHER GR II	U4Lower	766,593	9,199,116
Total Annual Gross Salary (Ushs)					63,929,376

Cost Centre : Nyoko Kobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10009	Asinduru Letisia	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10010	Draku J Adrian	Education Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10004	Adiga Lino Yayi	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10005	Afeku Geoffrey	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10006	Akuma Moses	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10011	Aliga Moses	Education Assistant GR	U7Upper	467,685	5,612,220
CR/TR/10008	Anderu Carolyn	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10007	Orodriyo Stella	Education Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10676	Asibo Simon	Education Assistant	U7Upper	431,309	5,175,708

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Nyoko Kobo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10003	Asinzeru Candida	Education Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10192	Atiku Simon	Education Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10002	Joma Simon	Education Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10419	Andima Dante Obiga	Education Assistant GR	U7Upper	459,574	5,514,888
CR/TR/10029	Kujo Charles	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/11883	Guma Andrew	Head Teacher G111	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					79,859,496

Cost Centre : Nyoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10014	Etoma Godfrey	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10023	Acema Apollo	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10026	Tazita Beatrice	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10331	Mundua Hope	Education Assistant GR	U7Upper	418,197	5,018,364
CR/TR/11841	Jimmy Drasiku Gabriel	Education Assistant GR	U7Upper	459,514	5,514,168
CR/TR/10025	Feru Juliet Anguani	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10016	Bakole William Kana	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10019	Bakole Alli	Education Assistant GR	U7Upper	436,119	5,233,428
CR/TR/10020	Anaku Ayubuson	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10018	Aliga Alex	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10022	Adule Festo	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10027	Adebo Geoffrey	Education Assistant GR	U7Upper	452,247	5,426,964
CR/TR/10015	Candiru Rosemary	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10179	Acikule Enious	D. Head Teacher GR I	U5Upper	471,617	5,659,404
CR/TR/10212	Driciru Lucy	Head Teacher GR III	U4Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					81,149,664

Cost Centre : Odravu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10088	Ojundu charles	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10082	Atule jacqueline	Educational Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10094	Azabo Vincent	Educational Assistant GR	U7Upper	418,196	5,018,352

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Odravu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10090	Tamia Brenda	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10095	Okuti Musa	Educational Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10086	candiru Milker	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10089	Edema Charles	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10084	Lemeriga Henrey	Educational Assistant GR	U7Upper	413,118	4,957,416
CR/TR/10092	Angucia Rose Palma	Educational Assistant GR	U7Upper	413,118	4,957,416
CR/TR/10091	Buteru schola	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10093	Aroga Bamuze Morris	Educational Assistant GR	U7Upper	413,118	4,957,416
CR/TR/10081	Abiriga Peter	Educational Assistant GR	U7Upper	467,685	5,612,220
CR/TR/10087	Ajiga Charles	Educational Assistant GR	U7Upper	424,672	5,096,064
CR/TR/11483	Lemeriga Paul	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/11484	Taban Jimmy	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10130	Afayo Stephen Lod	Headteacher GR IV	U6Upper	598,822	7,185,864
CR/TR/10131	ASIKU NATHAN ABIRIG	Headteacher GR II	U4Upper	794,859	9,538,308
Total Annual Gross Salary (Ushs)					91,921,188

Cost Centre : Odravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10020	ONZIA.F.ETIMA	OFFICE TYPIST	U7	316,393	3,796,716
CR/TR/10038	ASEGA ABDALAZIZI	LIBRARIAN	U7	316,393	3,796,716
UTS/A/9398	AMAKU SUNDAY	TEACHER	U5	472,079	5,664,948
UTS/O/15439	OCEN ANDREW	TEACHER	U5	557,180	6,686,160
UTS/M/15983	MAWA OMAR JURUA	TEACHER	U5	472,079	5,664,948
UTS/B/9022	BAIGA SOLOMON	TEACHER	U5	472,079	5,664,948
CR/TR/10011	ADIA ALFRED	BURSAR	U5	472,079	5,664,948
UTS/A/8375	ASITIZUKU PALMA	TEACHER	U4	700,306	8,403,672
UTS/A/15602	ARIAKA SAM	TEACHER	U4	700,306	8,403,672
UTS/O/16054	OJOBIRU MARGRET	TEACHER	U4	700,306	8,403,672
UTS/O/16118	OKELLO PHILIPS	TEACHER	U4	826,550	9,918,600
UTS/T/3335	TIBO ADAM OZIABORN	TEACHER	U4	766,589	9,199,068
UTS/M/16861	MATURU LUIJAH	TEACHER	U4	826,550	9,918,600
UTS/O/15340	OLOWO EMMANUEL	TEACHER	U4	700,306	8,403,672

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Odravu SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8588	ALIKU KIZITO WAYA	HEADTEACHER	U1	1,795,865	21,550,380
Total Annual Gross Salary (Ushs)					121,140,720

Cost Centre : Oluba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10074	Amandu Geofrey	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10021	Abiriga Bashir	Educational Assistant GR	U7Upper	452,247	5,426,964
CR/TR/11844	Taban Majid Bruce	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/11846	Ariku Fedrick	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10056	Dakia Kalisumu	Educational Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10072	Ojobile Habibu	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/11845	Abaru Scovia	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10077	Mawa Kennedy	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10575	Nyakuni Juma	Head Teacher GR III	U4Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					47,568,456

Cost Centre : Pakayo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10144	Alaru Janety	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10145	Acema Chris	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10135	Alimuke Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10142	Abiti Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10141	Amayo Kaunda Wilson	Senior Education Assista	U7Upper	476,630	5,719,560
CR/TR/10139	Alioni Lazarous	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10140	Amayo Richard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10143	Andiru Teddy	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10136	Asega Kennedy	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10137	Azibo Rophine	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10085	Onzima Joel	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10107	Yiki Zebedee	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11425	Drapari Modest	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10134	Ndezo Beatrice	Senior Education Assista	U6Lower	476,630	5,719,560

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Pakayo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10131	Viadhogo James Ajuga	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10839	AZUBU SAMUEL	DEPUTY HEADTEACH	U5Upper	593,981	7,127,772
CR/TR/10478	Osoga Philip	HeadTeacher GR II	U4Upper	766,593	9,199,116
Total Annual Gross Salary (Ushs)					93,678,936

Cost Centre : Rimbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10209	OBIGA ABDUL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10206	TAIRU ALICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11848	Zainabu Faida	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10207	MATURU JOSEPHINE MU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10208	LEMERIGA ALLI KASSIM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10204	CANDIGA ZUBERI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10205	ASEGA ABDU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11847	Angudubo Silvestra Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10211	AMANDURU LIDIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10210	ADIGA DOMINIC	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11330	Draku Charles	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					56,192,292

Cost Centre : Wetikoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11202	Avako Rose	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10113	Andama Alex Viyoga	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10418	Andiga Peter	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10110	Atandu Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10112	Abima Tom Kana	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10111	Dratre William	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10132	Candiga Simon	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11779	Bako Josephine	Head Teacher GR I11	U4lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					43,277,436

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Wolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10121	Tylor Nasson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10126	Zabibu Saidi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10122	Andreonzi Draba Juma Oyag	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10124	Amatre Levi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10120	Avako Knight	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10119	Ejoatre Sunday Emmanuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10123	Asindua Fred Driwale	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10125	Ajio Hellen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10423	Orijabo Nelson	Deputy Head teacher Gra	U5Upper	598,417	7,181,004
CR/TR/10118	Isiga Rumano Remous	D. Head Teacher GR II	U5Upper	598,417	7,181,004
CR/TR/10961	Alejo Lucy	Head Teacher Grade III	U4lower	601,341	7,216,092
CR/TR/10117	Kana Micheal	Head Teacher GR I	U4lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					69,697,452

Subcounty / Town Council / Municipal Division : ROMOGI**Cost Centre : Barakala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11457	Ayile Rahuman	Education Assistant II	U7 Upper	413,119	4,957,428
CR/TR/11456	Ondoga Iddi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/TR/11458	Feni Benard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11454	Asega Mizamil	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11460	Alema Jovan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11459	Ajuma Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11451	Ajobe Siraji	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11452	Afayo Sunday Amos	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11450	Abu Adnan Ashadulah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11448	Candiga Talala Tom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11455	Debo Moses Totia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11453	Elema Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11461	Maliamungu Majid	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11449	Ijoviga Amid	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11447	Driciru Margret	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Barakala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11446	Ayiko Jovers Grant	Senior Education Assista	U6 Lower	487,882	5,854,584
Total Annual Gross Salary (Ushs)					79,716,552

Cost Centre : East Alipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11109	Asuma Tairi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11468	Miga Abdul Taban	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11465	Anguandia Sam Joel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11466	Timbaru Clara	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11469	Waiga Swaib	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11464	Adebuga Swali Fenduson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11682	Mawa Rasulu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11467	Anaku Amos	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/10872	ALLI SAIDI DRAGISON	SENIOR EDUCATION	U6 Lower	485,691	5,828,292
CR/TR/11462	Ibakason Ejoviga Bran	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/TR/11229	Kurube Adinan	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/TR/11593	Ayimani Onesmus Apangu	HeadTeacher GR III	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					64,311,264

Cost Centre : Iyete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11437	Bakole Abdul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11442	Mansuru Swali khalili	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11676	Ojakuru Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11439	Jurua Milton	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11435	Gerile Majid	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11438	Drate Aniku Nuru	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11441	Angudri Nickson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11440	Taban Twalib	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11443	Ochiti Kaleb	Senior Education Assista	U6 Lower	413,116	4,957,392
Total Annual Gross Salary (Ushs)					44,257,896

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Legu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11486	Bulea vito	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11489	Geriga tonny	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11487	Ijobiru clara	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11491	Kiblah Kujo Ashiraf	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11445	Arube Aquilinus	Head Teacher Grade III	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					27,327,900

Cost Centre : Locomgbo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11483	Lemeriga Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11482	Akua Franco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11484	Taban Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11478	Golinga Juma Abdulai	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11672	Gadrafi Dradriga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11597	Faima Swali	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11673	Anguyo Dante	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11671	Aman Twaha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11674	Agwe Charles	Education Assistant II	U7 Upper	418,196	5,018,352
CR/TR/11481	Abale Festous Natalson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11675	Amagu Milton	Education Assistant II	U6 Lower	482,695	5,792,340
CR/TR/10879	OKUONZI DAVID	HEADTEACHER GR.III	U4 Lower	700,306	8,403,672
CR/TR/11477	Mabu Alfred	Head Teacher Grade I	U4 Lower	934,922	11,219,064
Total Annual Gross Salary (Ushs)					74,512,008

Cost Centre : Obero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11595	Asiku Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11476	Asuma Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11471	Baleku Gaystone	Education Assistant II	U7 Upper	445,095	5,341,140
CR/TR/11472	Driciru Santina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11594	Gerele Azabo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11596	AliruSentina	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Obero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11474	Olema Habibu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/TR/11475	Asindua Abima William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11470	Olema Alli Mursal	Head Teacher GR IV	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					46,900,344

Cost Centre : Obero West Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11422	Angutoko Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11423	Angudeyo Gloria	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11421	Aroma Abdalatif	Education Assistant II	U7 Upper	413,166	4,957,992
CR/TR/11418	Maumau Yikii Wawa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11031	Mawa Cleodus Agobia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/TR/11419	Vijay Shah Swaib	Education Assistant II	U7 Upper	408,135	4,897,620
CR/TR/11424	Amayo Okonkwo Gasper	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/TR/10917	APANGU SWADICK JUM	Head Teacher IV	U4lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,023,804

Cost Centre : Swinga Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11427	Adraiga Adam Abasi	Education assistant II	U7 Upper	413,116	4,957,392
CR/TR/11426	Iruaga Majid	Education assistant II	U7 Upper	408,135	4,897,620
CR/TR/11574	Surundu Mizamil	Education assistant II	U7 Upper	408,135	4,897,620
CR/TR/11432	Maturu Scovia	Education assistant II	U7 Upper	408,135	4,897,620
CR/TR/11417	Mafu Yassin	Education Assistant II	U7 Upper	485,691	5,828,292
CR/TR/11429	Gule Mohammad	Education assistant II	U7 Upper	408,135	4,897,620
CR/TR/11428	Driciru margret	Education assistant II	U7 Upper	408,135	4,897,620
CR/TR/11433	Drapari Godfrey Isile	Education assistant II	U7 Upper	413,116	4,957,392
CR/TR/11430	Chogo chabo Ismail	Education assistant II	U7 Upper	408,135	4,897,620
CR/TR/11425	Drapari Modest	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/TR/10830	DELU MAJID	HEADTEACHER GR. II	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					58,224,744

Vote: 556 Yumbe District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : YUMBE TC****Cost Centre : Aringa SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/J/309	JADRIBO LUWAYI	Assistant Education Offic	U5	472,079	5,664,948
CR/TR/SEC/100	ADRIKO NELSON	SENIOR ACCOUNTS A	U5	472,079	5,664,948
UTS/Y/167	YUSUF SEBBI	Assistant Education Offic	U5	557,180	6,686,160
UTS/Y/132	YADA YAZIK SUGULA	Assistant Education Offic	U5	472,079	5,664,948
UTS/S/3456	SWALEH SHABAN	Assistant Education Offic	U5	691,026	8,292,312
UTS/O/8267	ORIJABO SAIDI	Assistant Education Offic	U5	487,124	5,845,488
UTS/E/1718	ETOLE HAMID	Assistant Education Offic	U5	557,180	6,686,160
UTS/A/8014	ADROLE ABDALATIFMO	Assistant Education Offic	U5	495,032	5,940,384
UTS/A/7093	ADAKU BEN LUKASON	Assistant Education Offic	U5	519,948	6,239,376
UTS/A/10711	ABELE ADNAN	Assistant Education Offic	U5	582,845	6,994,140
UTS/Z/448	ZUBAIR KHAMIS ABDAL	Assistant Education Offic	U5	566,245	6,794,940
UTS/A/6443	AZIKU MOSES	Assistant Education Offic	U5	557,180	6,686,160
UTS/A/11987	ALARU SAMADU	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/12634	ABDULMUTALIB MAHA	Education Officer	U4	826,550	9,918,600
UTS/A/8191	ADINAN SARAH	Education Officer	U4	723,868	8,686,416
UTS/L/1406	LURIGA RASULU	Deputy HeadTeacher O	U3	921,771	11,061,252
Total Annual Gross Salary (Ushs)					112,491,180

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	Amida Bran	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10677	Sauda Candiru	STENOGRAPHER SEC	U5	447,080	5,364,960
CR/D/10047	Andima NJ Jackson	SPORTS OFFICER	U4	985,319	11,823,828
CR/D/10752	Anguyo Adinani	INSPECTOR OF SCHO	U4	766,589	9,199,068
CR/D/10898	Atiku Okuonziga Rahman	EDUCATION OFFICER	U4	601,341	7,216,092
CR/D/10647	Bakole Carolyne	INSPECTOR OF SCHO	U4	700,306	8,403,672
CR/D/10046	Angulibo John	SENIOR INSPECTOR O	U3	990,589	11,887,068
CR/D/10005	Jamal Brahan Abdi	SENIOR EDUCATION	U3	912,771	10,953,252
Total Annual Gross Salary (Ushs)					67,366,248

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Lukutua Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10852	BAKOKO AMINA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10860	AL-SADIQ HARUNA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10232	Amadile Jackson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10856	AMATIYO CLARA	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11856	Undo Zamuradi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10866	AYIMAN BEN MICHEAL	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10861	ANDEGA RAHUMAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10851	CANDIRU LOICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10858	DRABILE ISMAIL	Education Assistant GR I	U7Upper	413,135	4,957,620
CR/TR/10859	HAMID KHELIL	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10857	MANIKE MOZARNTINO	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10855	NAMUTAMBULE K. JANE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11857	Ondoga Adinani	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11473	Tereka Alex	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10850	TIPERU RHOMBE MAUZ	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10902	ANULE SWAIB	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11168	Adrole Abason Ahumadi	Senior Education Assista	U6Lower	459,574	5,514,888
CR/TR/10874	ANDAMA ONESMUS	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10876	CHANDIGA MOHAMMED	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10507	Anguko Favour Naima	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					103,420,848

Cost Centre : Odropi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10671	OCIMATI ROBERT	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10892	RASHID HARUNA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10894	RASUL ABDUL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10896	ALI KAUNDA ABASI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10314	Chandiru Kasifa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10889	TOKO JAMES	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10895	AUMA SARAH O.	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10887	ALKEFA TAIRI MUZAMI	Education Assistant GR I	U7Upper	408,135	4,897,620

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Odropi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10891	ANDAMA RAZAKI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10910	ABEKE MOHAMAD	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/10890	ATIKU JAMAL AYILE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10675	ADRORU RUTH	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10893	AMANA NOAH	Senior Education Assista	U6Lower	485,691	5,828,292
CR/TR/10508	Geriga Swaib	Head Teacher GR IV	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					72,585,444

Cost Centre : Takwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10927	ICHILE ABAKAR JUMA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10925	DONALD DRALEGA GEO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10912	KENIGA MOHAMED JUM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10914	KUMAKECH ABUHUREI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10918	MUZUNGU MUZAMIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10923	NGULU RATIB	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10919	Sauda Abdul	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10911	SUMBUA ZABIBU	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10888	YANDU VINCENT	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10926	IJODRI JEALOUS KASIFA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10908	ASINA YASSIN	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10920	ASIKU ABAKARI	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10907	ANGUCIA AMANA MUN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11860	Andama Chandiga Alison	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10909	ALIGA MUSA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10901	DOKASON MAMBO	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10906	EZANGU HAMID	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10928	ASIKU IDDI MUBARAK	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10903	ANGUYO SAFFI KHEMIS	Senior Education Assista	U6Lower	481,868	5,782,416
CR/TR/10899	ADAM DAFALA	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/11161	Silony Auga Jinga	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10898	AYIKORU SAUDA	Senior Education Assista	U6Lower	481,858	5,782,296

Vote: 556 Yumbe District**Workplan 6: Education****Cost Centre : Takwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10235	Amigo Abdala M.	Head Teacher GR I	U4Upper	909,243	10,910,916
Total Annual Gross Salary (Ushs)					125,611,620

Cost Centre : Yumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10935	ACIDRI NOAHSON	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10947	KUMAKECH JOHN BOSC	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10941	LIKICHO FATUMA	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10952	JAMILA RAMULA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10945	BAKO JANE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10946	ZAINAB ALAHAI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10937	UJOO MIZAMIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10934	MAUMAU ASRAF KURAI	Education Assistant GR I	U7Upper	445,095	5,341,140
CR/TR/10944	KASARA ADISA	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10938	HAWA ALIASI BUGA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10933	FUNGARO TAIRI	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10951	FADHIL TAIRI ISMAIL	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10943	DRATERU JESCA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10950	DRASIKU JOEL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10942	DRARU ALICE	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10948	CANDIGA RICHARD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10949	DRICIRU VIVIAN	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10940	AWOKORU JESCA LETHE	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10939	AYAKAKA FLORA	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10936	MINGI MOSHEN	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/10932	OUNA MARGARET	Senior Education Assista	U6Lower	476,630	5,719,560
CR/TR/10931	ANIKU KASIMIRO WILLI	Senior Education Assista	U6Lower	479,505	5,754,060
CR/TR/11368	ASHIJO RASHID	HeadTeacher GR I11	U5Upper	598,822	7,185,864
CR/TR/10929	CADRIBO PETER	Head Teacher I	U4Upper	909,243	10,910,916
Total Annual Gross Salary (Ushs)					131,646,048

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Yumbe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10900	JURUA JIMMY	OFFICE ATTENDANT	U8	316,393	3,796,716
CR/TR/10003	SAMBA A G ONZIGA	STORES ASSISTANT	U7	361,867	4,342,404
I/2/129	Idrifua D Stephen	Labaratory Attendant	U7	316,393	3,796,716
CR/TR/10056	DRAJIRU NELLY	COPY TYPIST	U7	361,867	4,342,404
UTS/D/451	DRATRE CLIFF	ASSISTANT EDUCATI	U5	598,822	7,185,864
UTS/A/9582	ADROLE ZUBEIR	Assistant Education Offic	U5	495,032	5,940,384
UTS/O/8760	Olema Ikara James	Assistant Education Offic	U5	472,079	5,664,948
CR/TR/10048	Kokole Dominic	SENIOR ACCOUNTS A	U5	472,079	5,664,948
UTS/h/392	HAWA SEBBI	Assistant Education Offic	U5	472,079	5,664,948
UTS/D/757	DRICIRU MEDINA CEAS	Assistant Education Offic	U5	472,079	5,664,948
UTS/T/2829	TABAN NIXON JOHN	Assistant Education Offic	U5	598,822	7,185,864
CR/TR/10039	DRATERU EMILLY	STENOGRAPHER SEC	U5	479,759	5,757,108
UTS/C/734	CIRIGA JACK AKASA	ASSISTANT EDUCATI	U5	613,679	7,364,148
CR/TR/10018	ALULE PAUL	SENIOR ACCOUNTS A	U5	472,079	5,664,948
UTS/A/9204	AKIYO JAMILA	Assistant Education Offic	U5	557,180	6,686,160
UTS/A/9583	AJAGA RATIBU	Assistant Education Offic	U5	573,610	6,883,320
UTS/C/726	CHANDIA IBRAHIM SHA	EDUCATION OFFICER	U4	672,792	8,073,504
UTS/B/5123	BAKO MUSTAPHA	EDUCATION OFFICER	U4	700,306	8,403,672
UTS/A/14962	AYISUGA SWADIK	EDUCATION OFFICER	U4	700,306	8,403,672
UTS/O/10845	ONZIMA AKU JACKSON	EDUCATION OFFICER	U4	735,382	8,824,584
UTS/A/9129	ACEMA NELSON	EDUCATION OFFICER	U4	826,650	9,919,800
UTS/A/7079	ALIGA SULE SALIM	DEPUTY HEADTEACH	U3	923,054	11,076,648
Total Annual Gross Salary (Ushs)					146,307,708
Total Annual Gross Salary (Ushs) - Education					9,335,927,388

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:			
Recurrent Revenues	1,582,195	299,717	1,598,478
District Unconditional Grant - Non Wage	8,000	0	20,000
Locally Raised Revenues		110	5,000
Multi-Sectoral Transfers to LLGs	13,042	7,027	12,325
Other Transfers from Central Government	1,487,709	275,785	1,487,709

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	73,444	16,795	73,444
<i>Development Revenues</i>	<i>3,101,039</i>	<i>971,319</i>	<i>515,495</i>
District Equalisation Grant	40,069	0	
LGMSD (Former LGDP)	37,517	0	43,330
Multi-Sectoral Transfers to LLGs	6,696	0	
Other Transfers from Central Government	2,544,000	852,686	
Roads Rehabilitation Grant	472,165	118,041	472,165
Unspent balances – Conditional Grants	592	592	
Total Revenues	4,683,233	1,271,035	2,113,973
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,582,195</i>	<i>299,717</i>	<i>1,598,478</i>
Wage	80,069	22,129	80,069
Non Wage	1,502,126	277,588	1,518,409
<i>Development Expenditure</i>	<i>3,101,039</i>	<i>960,602</i>	<i>515,495</i>
Domestic Development	3,101,039	960,602	515,495
Donor Development	0	0	0
Total Expenditure	4,683,233	1,260,319	2,113,973

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

Roads and Engineering Department received a total of Ugshs1,271,035,000 in Q1. This represents 27% of the annual budget of the department. The good performance was because DLSP fund for opening community roads and also good release from Central Government. Out of the receipt 99% was spent in Q1 (i.e Ugshs1,260,319,000). 2% of total expenditure was on staff salary, 22% on non wage recurrent i.e Routine road maintenance and 76% on development i.e community road construction and bridge construction. Overall 0.6% of total department expenditure was at LLG and 99.4% at HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads Department has been allocated a total budget of Ugshs 2,113,973,000 from different sources for FY2015/16. Of this budget 4% will be spent on staff salary, 72% on non wage recurrent and 24% on development projects including Bridge and Road construction. 0.6% of the budget for Roads will be directly managed and spent by the LLG and 99.4% by the HLG

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	0	12
Length in Km of Urban unpaved roads routinely maintained	24	16	24
Length in Km of Urban unpaved roads periodically maintained	10	0	14
Length in Km of District roads routinely maintained	168	139	213
Length in Km of District roads periodically maintained	29	0	0
No. of bridges maintained	3	1	2
Length in Km. of rural roads constructed	63	32	0
No. of Bridges Constructed	1	0	1
No. of Bridges Constructed (PRDP)	1	0	1
Function Cost (UShs '000)	4,683,233	1,260,319	2,113,973
Cost of Workplan (UShs '000):	4,683,233	1,260,319	2,113,973

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Plans for 2015/16

Road Construction, Rehabilitation and maintenance, Construction and Repair of Bridges, Assets, and maintenance of Equipment

Medium Term Plans and Links to the Development Plan

The medium term plan of roads sector targets: Road Construction, Rehabilitation and maintenance, Construction and Repair of Bridges, Office block and houses, Assets, repair and maintain of Equipment, Purchase Vehicle, Motorcycle and computers.

(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. Lack of direct funding for bridges

There no direct fund for construction and rehabilitation of bridges making it a very big challenge for the district to handle them.

2. Frequent changes in material costs

The frequent change in cost of material affect timely completion of projects and results in variation

3. Unpredicted Weather

In most cases heavy rains affect road and bridge construction

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	PAL DAGAMA A SAMUE	DRIVER	U8	215,821	2,589,852
CR/D/10068	AGUTA SAM	ASSISTANT ENGINEE	U5	699,889	8,398,668
CR/D/10067	MAGARA BENARD	CIVIL ENGINEER (WO	U4	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					24,119,616

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	SAUDI SALIM	DRIVER	U8	215,821	2,589,852
CR/D/10523	SADIK ABDULAH	OFFICE ATTENDANT	U8	213,832	2,565,984
CR/D/10705	KILILI MUHAMAD	DRIVER	U8	213,832	2,565,984
CR/D/10081	DELU MUZAMIL MUSTA	DRIVER	U8	213,832	2,565,984
CR/D/10732	ABITI NICHOLAS	DRIVER	U8	213,832	2,565,984

Vote: 556 Yumbe District**Workplan 7a: Roads and Engineering****Cost Centre : Works**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	BAIGA SWADIKI	MECHANIC(WORKS)	U7	283,913	3,406,956
CR/D/10062	BANDUGA ADNAN	ASSISTANT ENGINEE	U5	766,613	9,199,356
CR/D/10674	ADAKU ALFRED	ASSISTANT ENGINEE	U5	644,988	7,739,856
CR/D/10673	AIGA JAMAL	ASSISTANT ENGINEE	U5	644,988	7,739,856
CR/D/10696	AYIKORU A PATIENCE	STENOGRAPHER SEC	U5	455,804	5,469,648
CR/D/10060	URIGA AKASA DAUDI	ASSISTANT ENGINEE	U5	723,464	8,681,568
CR/D/10058	AYIMANI BERNARD	SENIOR ASSISTANT E	U4	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					68,222,124

Cost Centre : YUMBE TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1004	Habibu Yasin	Assistant Engineer	U5Upper	699,889	8,398,668
CR/YTC/1033	Rashid Juma	Physical Planner	U4Upper	1,094,253	13,131,036
Total Annual Gross Salary (Ushs)					21,529,704
Total Annual Gross Salary (Ushs) - Roads and Engineering					113,871,444

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>	56,071	11,475	63,774
District Unconditional Grant - Non Wage		0	12,000
Locally Raised Revenues	8,000	0	10,000
Multi-Sectoral Transfers to LLGs	7,197	0	900
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	18,874	5,975	18,874
<i>Development Revenues</i>	843,635	274,330	1,122,797
Conditional transfer for Rural Water	774,280	193,570	774,280
District Equalisation Grant	24,000	0	70,000
Donor Funding		0	200,000
Multi-Sectoral Transfers to LLGs	44,424	79,830	78,517
Unspent balances – Conditional Grants	930	930	

Vote: 556 Yumbe District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	899,706	285,805	1,186,571
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,071	5,975	63,774
Wage	18,874	5,975	18,874
Non Wage	37,197	0	44,900
<i>Development Expenditure</i>	843,635	95,058	1,122,797
Domestic Development	843,635	95,058	922,797
Donor Development	0	0	200,000
Total Expenditure	899,706	101,034	1,186,571

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

The water department received a total of Ugshs285,805,000 from different sources representing 32% annual budget performance by end of Q1. The very good performance was because of Central Government transfers that was as planned and LLG budget support to the department under NUSAFIL. Out of the total receipt 35% was spent (Ugshs101,034,000). The low absorption was because of delay in procurement that started late due to changes in leadership i.e Accounting officers. Of the total expenditure 79% was spent at LLG and 21% at HLG. The expenditure break down in Q1 was as follows: 6% was on staff salary, 94% on development related activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water department budget forecast from different sources for FY 2015/16 is Ugshs 1,186,571,000. Of this budget 2% will be spent on staff salary, 4% on non wage recurrent and 94% on development projects (i.e. construction of new water points, rehabilitation of water points, sanitation promotion). Of the total budget for water 7% will be directly managed and spent by the LLG and 93% by the HLG.

(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: 0981 Rural Water Supply and Sanitation			

Vote: 556 Yumbe District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	195	33	225
No. of water points tested for quality	30	0	46
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	30	0	46
No. of water points rehabilitated	24	0	33
% of rural water point sources functional (Shallow Wells)	85	85	90
No. of water and Sanitation promotional events undertaken	3	0	3
No. of water user committees formed.	30	0	30
No. Of Water User Committee members trained	270	0	270
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0	6
No. of deep boreholes drilled (hand pump, motorised)	17	0	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
Function Cost (US\$ '000)	899,706	101,034	1,186,570
Cost of Workplan (US\$ '000):	899,706	101,034	1,186,570

Plans for 2015/16

Formation and training of WUC, Construction of VIP in RGC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, equipping of Pump Mechanics, O&M of piped water system in Rural growth Centre's, Promotion of sanitation and Hygiene.

Medium Term Plans and Links to the Development Plan

In the medium term the water sector plans focus on: Construction of VIP in RGC, Formation and training of WUC, Drilling and rehabilitation of Boreholes, Shallow wells, Construction of Springs and Water tanks, repair and maintain equipment, Construction piped water system in Rural growth Centres, promotion of sanitation and hygiene.

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

AFARD and ACAV: Drilling of boreholes

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

1. Ownership of water facilities

Community still do not want to own the facilities resulting poor maintenance .

2. Lack of spare parts

Communities can not easily access spare parts when need.

Vote: 556 Yumbe District

Workplan 7b: Water

3. Water Stress areas

Accessing water in the lower belt along the river Nile is a big challenge.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,596	26,044	174,334
Conditional Grant to District Natural Res. - Wetlands (38,952	9,738	38,952
District Unconditional Grant - Non Wage	15,000	0	36,000
Locally Raised Revenues	15,000	32	10,000
Multi-Sectoral Transfers to LLGs	16,357	494	28,095
Transfer of District Unconditional Grant - Wage	61,287	15,780	61,287
<i>Development Revenues</i>	83,128	1,200	30,000
LGMSD (Former LGDP)	25,000	0	30,000
Multi-Sectoral Transfers to LLGs	44,928	0	
Other Transfers from Central Government	12,000	0	
Unspent balances – Conditional Grants	1,200	1,200	
Total Revenues	229,724	27,244	204,334
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,596	19,043	174,334
Wage	61,287	15,780	61,287
Non Wage	85,309	3,263	113,047
<i>Development Expenditure</i>	83,128	1,185	30,000
Domestic Development	83,128	1,185	30,000
Donor Development	0	0	0
Total Expenditure	229,724	20,228	204,334

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

Natural resources department received a total of Ugshs27,244,000 from different sources representing 12% annual budget performance by end of Q1. The low performance was because the department did not receive the funds as planned. There was leadership gap in CAOs office and Finance Department therefore affecting timely transfer of funds in the Quarter. Of the total received 74% was spent (ugshs20,228,000). 2% of total expenditure was at LLG and 98% was at HLG. The detailed expenditure breakdown is as follows: 78% was on staff wage, 16% on non wage recurrent and 6% on development activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources Department has been allocated a total budget of Ugshs 204,334,000 from different sources for FY2015/16. Of this budget 30% will be spent on staff salary, 55% on non wage recurrent and 15% on development projects including project screening, retooling, compliance monitoring and community sensitization. 14% of budget for natural resources will be managed and spent by the LLG and 86% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 556 Yumbe District

Workplan 8: Natural Resources

	outputs	End September	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	6
Number of people (Men and Women) participating in tree planting days	150	0	200
No. of monitoring and compliance surveys/inspections undertaken	12	0	0
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	2	0	0
No. of community women and men trained in ENR monitoring (PRDP)	75	0	85
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	15	0	16
Function Cost (UShs '000)	229,724	20,228	204,334
Cost of Workplan (UShs '000):	229,724	20,228	204,334

Plans for 2015/16

Development of DEAP, Community sensitization, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring.

Medium Term Plans and Links to the Development Plan

Community sensitization, Reforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring, construction of Office block and Purchase of motorcycle, Development of DEAP.

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

Environmental ALERT- Community sensitization and promotion of tree planting

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

1. High rate of Deforestations

Charcoal burning is rampant in the District

2. Lack of Office

Lack of office space to accommodate all staff of the directorate has made coordination difficult

3. Limited of community awareness

Most community members are not aware of current policy development

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : DRAJINI

Cost Centre : DRAJINI Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Ovuga Ibrahim Haruna	Forest Guard	U8	191,180	2,294,160
Total Annual Gross Salary (Ushs)					2,294,160

Vote: 556 Yumbe District**Workplan 8: Natural Resources****Subcounty / Town Council / Municipal Division : KEI****Cost Centre : KEI Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10562	Edema Habib Sebbi	Forest Guard	U8	191,180	2,294,160
Total Annual Gross Salary (Ushs)					2,294,160

Subcounty / Town Council / Municipal Division : KERWA**Cost Centre : KERWA Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Guma Majid	Forest Guard	U8	191,180	2,294,160
Total Annual Gross Salary (Ushs)					2,294,160

Subcounty / Town Council / Municipal Division : KOCHI**Cost Centre : KOCHI Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Ambaga Khemis Omar	Forest Guard	U8	191,180	2,294,160
Total Annual Gross Salary (Ushs)					2,294,160

Subcounty / Town Council / Municipal Division : ODRAVU**Cost Centre : ODRAVU Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	Kama Swaib	Forest Guard	U8	191,180	2,294,160
Total Annual Gross Salary (Ushs)					2,294,160

Subcounty / Town Council / Municipal Division : YUMBE TC**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Matua M.O Emmanuel	Physical Planner	U4	1,094,258	13,131,096
CR/D/10006	Dellu Abdullah	Registrar Of Titles	U4	799,323	9,591,876
CR/D/10507	Andama Swaib Solo	Forestry Officer	U4	1,094,258	13,131,096
CR/D/10015	Kawawa Serbeet	Senior Environment Offic	U3	1,334,004	16,008,048
Total Annual Gross Salary (Ushs)					51,862,116

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	63,332,916
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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>	264,662	57,766	276,810
Conditional Grant to Community Devt Assistants Non	4,989	1,247	4,989
Conditional Grant to Functional Adult Lit	19,696	4,924	19,696
Conditional Grant to Women Youth and Disability Gr	17,966	4,491	17,966
Conditional transfers to Special Grant for PWDs	37,508	9,377	37,508
District Unconditional Grant - Non Wage	15,000	2,660	36,000
Locally Raised Revenues	30,000	45	10,000
Multi-Sectoral Transfers to LLGs	32,419	6,567	43,567
Transfer of District Unconditional Grant - Wage	107,084	28,455	107,084
<i>Development Revenues</i>	325,300	10,649	984,557
District Equalisation Grant	10,965	0	246,080
Donor Funding	53,203	6,500	213,194
LGMSD (Former LGDP)	217,472	0	75,283
Multi-Sectoral Transfers to LLGs	4,550	3,500	450,000
Other Transfers from Central Government	38,462	0	649
Unspent balances – Conditional Grants	649	649	649
Total Revenues	589,962	68,415	1,261,367
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,662	42,247	276,810
Wage	107,084	31,537	107,084
Non Wage	157,578	10,711	169,726
<i>Development Expenditure</i>	325,300	10,000	984,557
Domestic Development	272,097	3,500	738,477
Donor Development	53,203	6,500	246,080
Total Expenditure	589,962	52,247	1,261,367

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

The community Based Services Department received a total of Ugshs68,415,000 from different sources in Q1 representing 12% annual budget performance. The low performance is because some of the funds could not timely be transferred because changes in leadership in the Quarter. Of the funds received 76% (Ugshs52,247,000) was spent. 19% was spent at LLG and 81% at HLG. Overall 60% of the total expenditure was on staff salary, 21% on nonwage recurrent and 19% on development activities i.e. community mobilisation and sensitisation.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Services Department has been allocated a total budget of Ugshs 1,261,367,000 from different sources for FY2015/16. Of this budget 9% will be spent on staff salary, 14% on non wage recurrent) and 77% on development projects. This is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings and Youth livelihood support. 9% of the budget for Community services will be directly managed and spent by the LLG and 91% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	75	0	60
No. of Active Community Development Workers	31	31	31
No. FAL Learners Trained	7900	2400	2500
No. of children cases (Juveniles) handled and settled	45	0	45
No. of Youth councils supported	1	1	1
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	589,962	52,247	1,261,367
Cost of Workplan (US\$ '000):	589,962	52,247	1,261,367

Plans for 2015/16

Monitor Sub county programmes in 13 Sub Counties, Mobilize communities to participate in Development programmes 13 Sub Counties, Support interest groups (Youth, Women, Elderly and Disable), Radio Talk shows, Facilitate FAL groups, Mainstreaming Gender and Rights, Promotion of Labour, Productivity and Employment, Social Protection of Vulnerable groups, Policy Planning and support.

Medium Term Plans and Links to the Development Plan

Increased Community Mobilization and Empowerment, Mainstreaming Gender and Rights, Promotion of Labor, Productivity and Employment, Social Protection of Vulnerable groups, Policy Planning and support.

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

There is SAGE program that support the elderly.

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

1. Inadequate Logistical support

The CDOs at sub county do not have motorcycles for field work and outreaches.

2. Inadequate Coordination

Inadequate coordination between sectors where community service is required to have input

3. Negative attitude

The attitudes of the communities are sometimes negative especially youth towards work which affects some of the project meant for them.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Apo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10527	ADIRU KEREN	ASSISTANT COMMUN	U6	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Vote: 556 Yumbe District**Workplan 9: Community Based Services****Cost Centre : Ariwa Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	MIRIGA ONZIMA ASHRA	ASSISTANT COMMUN	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Community Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	ADIRU ANUNA	STENOGRAPHER SEC	U5	455,804	5,469,648
CR/D/10526	ACIDRI DEOGRATIAS	COMMUNITY DEVEL	U4	723,868	8,686,416
CR/D/10093	ANDEMANI AUSTIN	SENIOR COMMUNITY	U3	990,589	11,887,068
CR/D/10767	MUNDURU SALILA	SENIOR COMMUNITY	U3	943,991	11,327,892
Total Annual Gross Salary (Ushs)					37,371,024

Cost Centre : Draji Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	ASIBAZOYO MARIAN	ASSISTANT COMMUN	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Kei Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	AJIDIRU LILLIAN	ASSISTANT COMMUN	U6	416,617	4,999,404
CR/D/10514	KIIRA JAMAL	COMMUNITY DEVEL	U4	644,785	7,737,420
Total Annual Gross Salary (Ushs)					12,736,824

Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	APANGU WAJARASU PA	ASSISTANT COMMUN	U6	436,677	5,240,124
CR/D/10500	IJOSIGA ABAKARI MUZ	COMMUNITY DEVEL	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,456,216

Cost Centre : Kululu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	NASIRA MUSTAFA JUMA	ASSISTANT COMMUN	U6	434,273	5,211,276

Vote: 556 Yumbe District**Workplan 9: Community Based Services****Cost Centre : Kululu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,211,276

Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	VALIA FAIMA	ASSISTANT COMMUN	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10692	BAAKO FLORENCE	ASSISTANT COMMUN	U6	416,617	4,999,404
CR/D/10516	OJOATRE RASHID	COMMUNITY DEVEL	U4	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,072,908

Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10519	BAKO ZUBEDA	ASSISTANT COMMUN	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Odravu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10693	AJUGA MUDASIRI KABA	ASSISTANT COMMUN	U6	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Cost Centre : Romogi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10708	ANIKU H ZUBERI	ASSISTANT COMMUN	U6	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1029	TOMA Mustapha	Assistant Community De	U6	416,617	4,999,404

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10511	RAJAB Bakole Tahir	SENIOR COMMUNITY	U3	623,063	7,476,756
Total Annual Gross Salary (Ushs)					12,476,160
Total Annual Gross Salary (Ushs) - Community Based Services					128,503,500

Workplan 10: Planning

(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>	105,144	775,983	95,261
District Unconditional Grant - Non Wage	50,000	4,000	60,000
Multi-Sectoral Transfers to LLGs	20,783	460	900
Other Transfers from Central Government		761,043	
Transfer of District Unconditional Grant - Wage	34,361	10,480	34,361
<i>Development Revenues</i>	256,629	10,553	486,555
Donor Funding	207,000	10,553	437,563
LGMSD (Former LGDP)	35,979	0	42,492
Multi-Sectoral Transfers to LLGs	13,650	0	6,500
Total Revenues	361,773	786,536	581,816
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,144	775,983	95,261
Wage	34,361	10,480	34,361
Non Wage	70,783	765,503	60,900
<i>Development Expenditure</i>	256,629	10,553	486,555
Domestic Development	49,629	0	48,992
Donor Development	207,000	10,553	437,563
Total Expenditure	361,773	786,536	581,816

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

The planning Department received a total of Ugshs786,536,000 by end of Q1 representing 217% of annual budget. The over performance was because of census fund that was not in the budget and was approved as supplementary. Of the fund received 100% was spent. 0.1% was spent at LLG and 99.9% at HLG. Of the total expenditure 1.3% was spent on staff salary, 97.4% on non wage recurrent and 1.3% on development partner activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Department has been allocated a total budget of Ugshs 581,816,000 from different sources for FY2015/16. Of this budget 6% will be spent on staff salary, 11% on non wage recurrent and 83% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 1% of the budget for Planning will be directly managed and spent by the LLG and 99% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 556 Yumbe District

Workplan 10: Planning

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	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (US\$ '000)	361,773	786,536	581,816
Cost of Workplan (US\$ '000):	361,773	786,536	581,816

Plans for 2015/16

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and mentoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise harmonized Data base, Prepare reports.

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: Preparation of DDP, BFP, Abstract and LG PFB, Support supervision and mentoring, training of LLG/HoD on mainstreaming of Cross cutting issues, Carry Internal assessment, Operationalise LOGICs, Prepare reports, Construct Office Block, Purchase Computers, Projectors, and Vehicle, Repair Equipment.

(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. Lack of stable power

The department lacks stable power to perform its duties timely and on schedule.

2. Lack of office space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes loose of such documents and equipment.

3. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and training

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10777	TESHO ALICE	OFFICE ATTENDANT	U8	213,832	2,565,984
CR/D/10490	GUMA VICTOR E	ASSISTANT STATISTI	U5	625,067	7,500,804

Vote: 556 Yumbe District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	ODONGO FRANCO ALBE	SENIOR PLANNER	U3	1,131,209	13,574,508
CR/D/10031	DRANIA SILVANO	DISTRICT PLANNER	U2	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					44,379,540
Total Annual Gross Salary (Ushs) - Planning					44,379,540

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>	65,243	14,565	85,864
District Unconditional Grant - Non Wage	24,000	4,000	32,000
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs	8,631	1,500	13,252
Transfer of District Unconditional Grant - Wage	32,612	9,065	32,612
Total Revenues	65,243	14,565	85,864
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,243	14,565	85,864
Wage	32,612	9,065	32,612
Non Wage	32,631	5,500	53,252
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,243	14,565	85,864

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

The Internal audit Department received a total revenue of Ugshs 14,565,000 in Q1. This represents 22% of the annual budget. The department did not receive fund as planned due to changes in leadership i.e Accounting officers since department only benefits from discretionary funds. All funds received was spent. 10% was spent at LLG and 90% at HLG. Of the total expenditure 62% was spent on staff salary and 38% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Department has been allocated a total budget of Ugshs 85,864,000 from different sources for FY2015/16. Of this budget 38% will be spent on staff salary, 62% on non wage recurrent. 15% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 85% by the HLG.

(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: 1482 Internal Audit Services			

Vote: 556 Yumbe 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
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/07/14	15/09/2014	15/07/14
<i>Function Cost (UShs '000)</i>	<i>65,243</i>	<i>14,565</i>	<i>85,864</i>
Cost of Workplan (UShs '000):	65,243	14,565	85,864

Plans for 2015/16

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

Medium Term Plans and Links to the Development Plan

In the Medium term the department will focus on: Auditing of All District, LLG and Institution Accounts, Repair and maintenance of Equipment and assets, Conducting Value for money audit and process audit, Purchase Vehicle, Motorcycles, Camera and computers and Construction Office Block.

(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. Limited cooperation from staff

There is still limited cooperation in providing adequate information during auditing by some sector staff.

2. Poor Logistics

The department lacks means of transport for field work and stable power source for process report.

3. Lack of office space

The department lacks spaces office that can make it perform duties independently and high confidently.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	ENGATA ROSE ANGUPA	EXAMINER OF ACCO	U5	588,801	7,065,612
CR/D/10070	AJIDIRU ALICE	EXAMINER OF ACCO	U5	569,350	6,832,200
CR/D/10042	ABIRIGA SIMON	EXAMINER OF ACCO	U5	569,350	6,832,200
CR/D/10041	DRABE ISMAIL ADRIS	DISTRICT INTERNAL	U2	1,353,136	16,237,632
Total Annual Gross Salary (Ushs)					36,967,644
Total Annual Gross Salary (Ushs) - Internal Audit					36,967,644

Vote: 556 Yumbe 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	16 Departmental staff salary paid.	16 Departmental staff salary paid.	Departmental staff salary paid.
	12 TPC meetings held in CAOs office and minutes produced.	3 TPC meetings held in CAOs office and minutes produced.	12 TPC meetings held in CAOs office and minutes produced.
	LPO/Award/ MoU letters signed and issued.	LPO/Award/ MoU letters signed and issued.	LPO/Award/ MoU letters signed and issued.
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	1 Quarterly monitoring of programmes conducted and reports produced and disseminated.	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.
	24 workshops attended and reports produced and disseminated.	6 workshops attended and reports produced and disseminated.	28 workshops attended and reports produced and disseminated.
	18 travels to ministry and feedback given to TPC.	5 travels made to ministry and feedback given to TPC.	24 travel to ministry and feedback given to TPC.
	Staff appraised and submitted for confirmation and promotion.	Staff appraised and submitted for confirmation and promotion.	Staff appraised and submitted for confirmation and promotion.
	4 General staff meetings held in Community Hall and minutes produced.	1 General staff meetings held in Community Hall and minutes produced.	4 General staff meetings held in Community Hall and minutes produced.
	Peace day and Yumbe day celebrated.	Peace day and Yumbe day celebrated.	Peace day and Yumbe day celebrated.
	International and National days celebrated.	International and National days celebrated.	International and National days celebrated.
	8 GGAC coordination meetings held.		8 GGAC coordination meetings held.

<i>Wage Rec't:</i>	2,230,314	<i>Wage Rec't:</i>	106,108	<i>Wage Rec't:</i>	2,230,314
<i>Non Wage Rec't:</i>	65,678	<i>Non Wage Rec't:</i>	119,457	<i>Non Wage Rec't:</i>	27,564
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,232	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,045	<i>Donor Dev't</i>	38	<i>Donor Dev't</i>	106,000
Total	2,386,037	Total	233,836	Total	2,363,878

Output: Human Resource Management

Vote: 556 Yumbe 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:	Pay Change form filled for staff including new staff and submitted.	Pay Change form filled for staff including new staff and submitted.	Pay Change form filled for staff including new staff and submitted.	
	Staff pension processed	Staff pension processed	Staff pension processed	
	Payslips printed and distributed to staff.	Payslips printed and distributed to staff.	Payslips printed and distributed to staff.	
	12 Submissions made to Ministry and acknowledged.	3 Submissions made to Ministry and acknowledged.	12 Submissions made to Ministry and acknowledged.	
	10 workshops/training attended at regional and national level and reports produced and disseminated.	2 workshops/training attended at regional and national level and reports produced and disseminated.	10 workshops/training attended at regional and national level and reports produced and disseminated.	
	8 staff meetings held at HR office and minutes produced	2 staff meeting held at HR office and minutes produced	8 staff meetings held at HR office and minutes produced	
	4 training committee meetings held at CAOs office and minutes produced.	1 training committee meeting held at CAOs office and minutes produced.	4 training committee meetings held at CAOs office and minutes produced.	
	Staff needs assessments conducted and report produced and discussed by TPC.	Staff needs assessments conducted and report produced and discussed by TPC.	Staff needs assessments conducted and report produced and discussed by TPC.	
	District CB plan prepared , approved and implemented.	District CB plan prepared , approved and implemented.	District CB plan prepared , approved and implemented.	
	New Staff Inducted and report produced.		New Staff Inducted and report produced.	
	Staff appraised, confirmed and promoted		Staff appraised, confirmed and promoted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,669	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,669	Total 0	Total 16,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 50 HoD, Political leaders, CDOs and SCC reoriented on Cross Cutting issues of HIV, Gender, Environment and population, 38 political leaders trained on legislation, development of bylaw, ordinances and policies, 40 HoD and SCC trained in basic human resource management, 30 HoD and senior staff trained on ICT and OBT handling, 40 HoD and Political leaders trained on Budgeting and planning cycle, 30 HoD and SCC oriented on handling	0 (Not implemented)	6 (Number of capacity building sessions undertaken for District Stakeholders)
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Vote: 556 Yumbe 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)	

1a. Administration

Availability and implementation of LG capacity building policy and plan	staff disciplinary cases.) Yes (Avalability and implementation of LG capacity policy and plan)	Yes (Avalability and implementation of LG capacity policy and plan)	Yes (Avalability and implementation of LG capacity policy and plan)
Non Standard Outputs:	70 new staff inducted at District HQ	Not implemented.	55 new staff inducted at District HQ.
	2 laptop computers procured for Procurement Unit.		1 laptop computer procured for Education Department.
	4 mentoring exercise conducted in all the 13LLGs.		4 mentoring exercise conducted in all the 13LLGs.
	20 Accounts staff supported for CPA and other professional courses.		20 Accounts staff supported for CPA and other professional courses.
	2 Staff supported for career course.		4 Staff supported for career course.
	10 staff supported for short courses.		5 staff supported for short courses.
	13 trainings held at LLG level and reports produced		13 trainings held at LLG level and reports produced
	Training needs assesement conducted		Training needs assessment conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,344	<i>Domestic Dev't</i>	20	<i>Domestic Dev't</i>	69,344
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,344	Total	20	Total	69,344

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Percentage of LG posts filled across all department)	60 (Percentage of LG posts filled across all department)	75 (Percentage of LG posts filled across all department)
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	Not implemented	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
	<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>
	20,000	0	8,000
	<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
	20,000	0	8,000

Output: Public Information Dissemination

Vote: 556 Yumbe 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

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Not implemented	Quarterly District Supplement produced in New Vision and Monitor Papers.	
	Quarterly display of inform at District HQs and LLG HQs.		Quarterly display of inform at District HQs and LLG HQs.	
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.		Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 6,000	

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs don	Support staff on contract paid - general cleanness at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,000	
	<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 32,000	Total 0	Total 32,000	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	4 mobilisation meetings held	Not implemented.	4 mobilisation meetings held	
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)		BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)		BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	
	8 talkshows conducted in Radio Pacis Arua on BDR		8 talkshows conducted in Radio Pacis Arua on BDR	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	0 (Not implemented)	4 (Number of monitoring visits conducted to various facilities)	
No. of monitoring reports generated	4 (number of monitoring reports generated)	0 (not implemented)	4 (number of monitoring reports generated)	

Vote: 556 Yumbe 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: All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional

Not implemeted

All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	12,000

Output: PRDP-Monitoring

No. of monitoring visits conducted

8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))

1 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))

4 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))

No. of monitoring reports generated

8 (Number of monitoring reports generated)

1 (Number of monitoring reports generated)

4 (Number of monitoring reports generated)

Non Standard Outputs: 4 Evaluation meetings held and minutes produced.

1 Evaluation meeting held and minutes produced.

4 Evaluation meetings held and minutes produced.

4 Quarterly report produced and submitted to OPM and acknowledged

1 Quarterly report produced and submitted to OPM and acknowledged

4 Quarterly report produced and submitted to OPM and acknowledged

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,648	<i>Non Wage Rec't:</i>	12,079	<i>Non Wage Rec't:</i>	33,648
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,648	Total	12,079	Total	33,648

Output: Local Policing

Non Standard Outputs: Police deployed for emergency and parade

Not implemeted

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>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Records Management

Vote: 556 Yumbe 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:	32 travels within and without the District.	Not implemented.	32 travels within and without the District.
	Pre printed file folders procured.		Pre printed file folders procured.
	100-box files procured for Records office.		100-box files procured for Records office.
	4 Workshops attended at regional and national level Reports produced and disseminated.		4 Workshops attended at regional and national level Reports produced and disseminated.
	450 folders procured for Records office.		450 folders procured for Records 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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 0	Total 8,000

Output: Information collection and management

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Not implemented.	Quarterly information collected in various programs across the District and report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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

Output: Procurement Services

Vote: 556 Yumbe 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:	1 Prequalified advert made in National papers	Prequalified contractors list in place. District procurement plan in place and implemented.	1 Prequalified advert made in National papers
	Prequalified contractors list in place.	1 Work and Service Advertisises made on the National papers and District HQs	Prequalified contractors list in place.
	District procurement plan in place and implemented.	1 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	District procurement plan in place and implemented.
	8 Work and Service Advertisises made on the National papers and District HQs	1 contract award meetings held at Procurement Office and Report/Minutes produced.	8 Work and Service Advertisises made on the National papers and District HQs
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	1 Submission made to PPDA and acknowledged	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.
	8 contract award meetings held at Procurement Office and Report/Minutes produced.	1 Workshop attended at regional and national level reports produced and disseminated.	8 contract award meetings held at Procurement Office and Report/Minutes produced.
	4 Submissions made to PPDA and acknowledged		4 Submissions made to PPDA and acknowledged
	4 Workshops attended at regional and national level reports produced and disseminated.		4 Workshops attended at regional and national level reports produced and disseminated.
	4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.		4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.
	4 meetings held with contractors at District HQ and minutes produced.		4 meetings held with contractors at District HQ and minutes produced.
	8 Staff meeting held procurement office and minutes produced.		8 Staff meeting held procurement office and minutes 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>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	81,821	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	81,821
<i>Non Wage Rec't:</i>	238,833	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	177,010
<i>Domestic Dev't</i>	85,308	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	405,962	Total	0	Total	351,607

3. Capital Purchases

Vote: 556 Yumbe 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

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of existing administrative buildings rehabilitated	1 (Number of existing Administration building rehabilitated - District Administration Block.)	0 (Not implemented)	0 (N/A)	
Non Standard Outputs:	District HQ fenced.	N/A	District HQ fenced.	
	1 generator procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,245	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,245	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	43,450
			<i>Donor Dev't</i>	0
			Total	43,450

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Number of administrative building constructed for DSC)	0 (N/A)	0 (Number of administrative building constructed for DSC)	
No. of solar panels purchased and installed	8 (Number of solar pannels purchased and installed on Administration Block)	0 (N/A)	0 (N/A)	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,466	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,466	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	60,000
			<i>Donor Dev't</i>	0
			Total	60,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)	1 (Number of Vehicles purchased for CAO)	1 (Number of Vehicles (Cesspool) purchased for Education department)	
No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	97,000
			<i>Donor Dev't</i>	0
			Total	97,000

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

No. of computers, printers and sets of office furniture purchased	4 (Number of computers purchased (2 desk top and 2laptop computers))	0 (Not implemented)	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

Vote: 556 Yumbe 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 sets of office furniture procured for District Council	Not implemented		N/A	
	<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>	6,000	<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	6,000	Total	0	Total

Output: Other Capital

Non Standard Outputs:	Community demand driven projects under NUSAF monitored.	Community demand driven projects under NUSAF monitored.		N/A	
	Quarterly submission of NUSAF progress made and acknowledged.	Quarterly submission of NUSAF progress made and acknowledged.			
	PMC trained per sub project.				
	4 Review meetings of NUSAF conducted at District HQ and report produced.				
	4 monitoring conducted for NUSAF				
	8 workshops attended by NUSAF desk office at regional and National level and report produced.				
	Vehicle and Computers repaired and functional.				
	DLSP coordination/execution at District and S/County facilitated				
	Quarterly submission of DLSP progress made and acknowledged.				
	4 monitoring conducted for DLSP				
	4 Review meetings of DLSP conducted at District HQ and report produced.				
	2 Planning meetings held for DLSP				
	8 workshops attended by DLSP office at regional and National level and report produced.				
	Vehicle and Computers repaired and functional.				

Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,305	<i>Domestic Dev't</i>	18,155
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,305	Total	18,155

1a. Administration

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,305	<i>Domestic Dev't</i>	18,155	<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	130,305	Total	18,155	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	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	29/07/2015 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged .	13 submissions of financial report to Council and ministry made and acknowledged .	12 submissions of financial report to Council and ministry made and acknowledged .
	Finance Decentralised staff paid salaries.	Finance Decentralized staff paid salaries.	Finance Decentralized staff paid salaries.
	14 regional and national workshops and training attended and report produced and disseminated.	14 regional and national workshops produced and disseminated.	14 regional and national workshops and training attended and report produced and disseminated.
	4 departmental meeting held and minutes produced.	1 departmental meeting held and minutes produced.	4 departmental meeting held and minutes produced.
	Computer sets serviced and functional	Computer sets serviced and functional	Computer sets, Motorcycles and Vehicles serviced and functional
	12 support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	13 support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	12 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	1 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated

<i>Wage Rec't:</i>	257,511	<i>Wage Rec't:</i>	49,441	<i>Wage Rec't:</i>	257,511
<i>Non Wage Rec't:</i>	63,408	<i>Non Wage Rec't:</i>	18,456	<i>Non Wage Rec't:</i>	48,429
<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	320,919	Total	67,897	Total	305,940

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	452024000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	84368000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	452524000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0 (No pontential hotel available)

Vote: 556 Yumbe 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

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	18155000 (Potential payers Across the District(Civil Servants and Political leaders))	64000000 (Potential payers Across the District(Civil Servants and Political leaders))
Non Standard Outputs:	4 revenue mobilisation sessions conducted 1 training conducted for revenue mobilisers, Collector and supervisors 1 dialog meeting held with taxpayers	1 training conducted for revenue mobilisers, Collector and supervisors.	4 revenue mobilisation sessions conducted 2 tax review meetings held with revenue mobilisers, Collector and supervisors 1 dialog meeting held with taxpayers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,462	<i>Non Wage Rec't:</i> 7,864	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,462	Total 7,864	Total 30,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	13/03/2014 (Date of approval of plans by council at the District Council Hall District HQs)	15/05/2014 (Date of approval of plans for FY2014/15 by council at the District Council Hall District HQs)	28/02/2015 (Date of approval of plans by council at the District Council Hall District HQs)
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014 (Date of presenting draft budget to council at the District Council Hall District HQs)	22/05/2014 (Date of presenting draft budget for FY2014/15 to council at the District Council Hall District HQs)	15/04/2015 (Date of presenting draft budget to council at the District Council Hall District HQs)
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circular prepared and distributed Budget for FY2014/15 approved. Previous FY reviewed with the Council and other Stakeholders	not implemented	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Budget for FY2015/16 approved. Previous FY reviewed with the Council and other Stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,623	<i>Non Wage Rec't:</i> 2,092	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,623	Total 2,092	Total 30,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG, institutions and Departments conducted		Quarterly supervision of LLG, institutions and Departments conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 42,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 556 Yumbe 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	6,000	Total	42,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	30/09/2014 (Date of submission of LG final accounts to Auditor General Arua)	26/09/2015 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,312	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,312	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	36,748	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,748
<i>Non Wage Rec't:</i>	72,456	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,116
<i>Domestic Dev't</i>	738	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,942	Total	0	Total	145,121

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured for revenue mobilisation.	N/A	1 motorcycle procured for Senior finance officer incharge of revenue
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Upgrading of computer softwares done	Not implemented.	N/A
	1 laptop computer procured for Audit Department		
	1 digital camera procured for internal audit		
<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>	13,990	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,990	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 556 Yumbe 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

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	1 Council meeting held at District Council Hall and minutes produced	6 Council meetings held at District Council Hall and minutes produced
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid
	20 District Councillors paid monthly allowance	20 District Councillors paid monthly allowance	20 District Councillors paid monthly allowance
	LCI and II chaipersons paid ex-gratia	Decentralised staff salary paid.	LCI and II chaipersons paid ex-gratia
	Decentralised staff salary paid.		Decentralised staff salary paid.
	<i>Wage Rec't:</i> 146,016	<i>Wage Rec't:</i> 28,080	<i>Wage Rec't:</i> 146,016
	<i>Non Wage Rec't:</i> 171,426	<i>Non Wage Rec't:</i> 24,707	<i>Non Wage Rec't:</i> 120,589
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,044	<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 317,442	Total 71,831	Total 266,605

Output: LG procurement management services

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of Prequalified contractors for district in place and disseminated to all LLG.
	4 bid adverts made on National Papers and District notice boards	1 bid advert made on National Papers and District notice boards	4 bid adverts made on National Papers and District notice boards
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced	2 meetings of bid evaluation held in Procurement Office and report/minutes produced	8 meetings of bid evaluation held in Procurement Office and report/minutes produced
	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.	1 quarterly procurement report prepared and submitted to PPDA and acknowledged.	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated	1 Quarterly program implementation monitoring conducted and report prepared and disseminated	4 Quarterly program implementation monitoring conducted and report prepared and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,000
	<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 24,000	Total 0	Total 28,000

Vote: 556 Yumbe 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

Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertise made in national papers	2 DSC meetings held at District Service offices at District HQs and minutes produced	2 Job Advertise made in national papers
	8 DSC meetings held at District Service offices at District HQs and minutes produced	Chairperson paid monthly salary.	8 DSC meetings held at District Service offices at District HQs and minutes produced
	1 Exchange visit organised	1 (quarterly) report submitted to ministry	1 Exchange visit organised
	Chairperson paid monthly salary.	1 workshop attended and report produced.	Chairperson paid monthly salary.
	4 Interview session conducted at District Service offices at District HQs and minutes produced		2 Interview session conducted at District Service offices at District HQs and minutes produced
	4 (quarterly) reports submitted to ministry		4 (quarterly) reports submitted to ministry
	4 workshops attended and report produced.		4 workshops attended and report produced.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 40,430	<i>Non Wage Rec't:</i> 9,225	<i>Non Wage Rec't:</i> 42,000
	<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 64,953	Total 13,725	Total 66,523

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	1 (Number of land board meeting held at District HQ)	4 (Number of land board meetings held at District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	60 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)	75 (Number of land applications cleared across the District)
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	1 travel made to ministry	4 Quarterly field visits held to mobilise and sensitise community on land registration.
	4 travels made to ministry	1 workshops attended at regional and national levels	4 travels made to ministry
	6 workshops attended at regional and national levels		6 workshops attended at regional and national levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 3,410	<i>Non Wage Rec't:</i> 24,000
	<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 24,000	Total 3,410	Total 24,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	0 (N/A)	1 (Number of Auditor Generals queries reviewed per LG)
No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)	1 (Number of PAC report submitted to the council at the District HQ)	4 (Number of PAC reports submitted to the council at the District HQ)

Vote: 556 Yumbe 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

Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	2 PAC meetings held at District HQs and minutes produced	4 PAC meetings held at District HQs and minutes produced
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated		4 PAC field visits held to project sites and LLGs and reports produced and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,643	<i>Non Wage Rec't:</i> 4,020	<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 24,643	Total 4,020	Total 25,000

Output: LG Political and executive oversight

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	8 workshops/meetings attended at regional and national levels and report produced	32 workshops/meetings attended at regional and national levels and report produced
	12 executive meetings held in Chairmans office and minutes produced.	3 executive meetings held in Chairman's office and minutes produced.	12 executive meetings held in Chairmans office and minutes produced.
	4 monitoring to HLG project sites and LLG projects held and report produced.	1 monitoring to HLG project sites and LLG projects held and report produced.	4 monitoring to HLG project sites and LLG projects held and report produced.
	4 Performance review meetings held in Chairmans office and minutes/report produced.	1 Performance review meetings held in Chairman's office and minutes/report produced.	4 Performance review meetings held in Chairmans office and minutes/report produced.
	1 dialog meeting held with Development partners at the District HQs		1 dialog meeting held with Development partners at the District HQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 23,396	<i>Non Wage Rec't:</i> 80,000
	<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 43,000	Total 23,396	Total 80,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ)	0 (Not implemented)	15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ)
Non Standard Outputs:	1 set of surveying Equipment procured	N/A	5 LLG Headquarter land Surveyed.
	5 LLG Headquarter land Surveyed.		District HQ land surveyed.
	District HQ land surveyed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,674	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,000
	<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 27,674	Total 0	Total 23,000

Vote: 556 Yumbe 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

Output: Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	1 Production committee meeting sessions held in Community hall and minutes produced.	6 Production committee meeting sessions held in Community hall and minutes produced.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	1 Social Services committee meeting sessions held in Community hall and minutes produced.	6 Social Services committee meeting sessions held in Community hall and minutes produced.
	12 Finance committee meeting sessions held in Community hall and minutes produced.	3 Finance committee meeting sessions held in Community hall and minutes produced.	12 Finance committee meeting sessions held in Community hall and minutes produced.
	4 field monitoring sessions held to project site and reports produced	2 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.	4 field monitoring sessions held to project site and reports produced
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.		12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,000
	<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 24,000	Total 0	Total 40,000

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> 125,147	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 158,005
	<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 125,147	Total 0	Total 158,005

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 Motorcycles procured for the council.	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> 25,000	<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 25,000	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computers procured for Clerk to council and DLC V secretary.	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> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 556 Yumbe 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

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	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice, Gnuts) and Animals(goats -Local and improved))	0 (N/A)		0 (N/A)	
Non Standard Outputs:	230 household trained on farm and report produced	N/A		N/A	
	10 farmer groups supported with enterprise grant in Ariwa S/C, Odравu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C				
	10 farmer groups trained on enterprise development and report produced				
	230 households mentored supported with enterprise grant in Ariwa S/C, Odравu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C				
	4 monitoring visits conducted and report produced				
	<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>	12,308	<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	12,308	Total	0	Total

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)		0 (N/A)	
No. of functional Sub County Farmer Forums	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odравu, Romogi and Yumbe TC))	13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odравu, Romogi and Yumbe TC))		13 (Number of functional sub county farmer forum All sub counties and the Town council (Apo, Lodonga, Kululu, Ariwa, kochi, Kerwa, Drajini, kei, Kuru, Midigo, Odравu, Romogi and Yumbe TC))	
No. of farmers receiving Agriculture inputs	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)	0 (not implemented)		4500 (Number of farmers receiving agricultural inputs across the District)	

Vote: 556 Yumbe 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

No. of farmers accessing advisory services	9700 (Number of farmers accessing advisory serves)	0 (not implemented)	10000 (Number of farmers accessing advisory serves)
Non Standard Outputs:	2 review meetings held in LLGs (i.e Semi-annual and Annual)	not implemented	2 review meetings held in LLGs (i.e Semi-annual and Annual)
	4 Monitoring conducted LLG levels		4 Monitoring conducted at LLG levels
	Quarterly reports prepared and submitted to district		Quarterly reports prepared and submitted to district
	Mobilisation and sensitisation conducted at all levels		Mobilisation and sensitisation conducted at all levels
	SACCOs in all LLG empowered and functional.		SACCOs in all LLG empowered and functional.
	Farmer linkaged to markets		Farmer linkaged to markets
	<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> 270,629	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 270,629
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 270,629	Total 0	Total 270,629

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> 24,096	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 366,577	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,824
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 390,673	Total 0	Total 38,824

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 556 Yumbe 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:	2014/15	2015/16
Decentralized and Extension staff paid salary monthly.	Decentralized and Extension staff paid salary monthly.	Decentralized and Extension staff paid salary monthly.
World food day celebration organized.	1 sector committee meeting held in Production Office and minutes produced.	World food day celebration organized.
14 farmer leaders participated in national agricultural show in Jinja.	1 Program implementation monitoring conducted and report produced.	4 Quarterly review and Coordination meetings held at the District HQ for NAADS
4 Quarterly review and Coordination meetings held at the District HQ for NAADS	6 workshops attended at regional and national level and report produced	4 (quarterly) Monitoring conducted on NAADS at LLG levels
4 (quarterly) Monitoring conducted on NAADS at LLG levels	1 (Quarterly) report submitted to ministry and acknowledged.	4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program
4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program	2 travels made to line ministries	4 SACCO audit reports produced and submitted to Ministry
4 SACCO audit reports produced and submitted to Ministry	2 Support supervision visits of LLG extension staff conducted and report produced.	6 sector committee meetings held in Production Office and minutes produced
20 food storage facilities inspected and report produced	Sector planning meetings held.	4 Program implementation monitoring conducted and report produced.
6 sector committee meetings held in Production Office and minutes produced		Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.
4 Program implementation monitoring conducted and report produced.		24 workshops attended at regional and national level and report produced
Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.		4 (Quarterly) reports submitted to ministry and acknowledged.
24 workshops attended at regional and national level and report produced		8 travel to line ministries
4 (Quarterly) reports submitted to ministry and acknowledged.		8 Support supervision of LLG extension staff conducted and report produced.
8 travel to line ministries		12 (monthly) price lists produced for all markets.
8 Support supervision of LLG extension staff conducted and report produced.		4 Sector planning meetings held.
12 (monthly) price list produced for all markets.		2 radio talkshows conducted.
Sector planning meetings held.		
1 exchange visit organised to Soroti for the Production Committee.		
2 radio talkshows conducted.		

<i>Wage Rec't:</i>	326,895	<i>Wage Rec't:</i>	51,174	<i>Wage Rec't:</i>	326,895
<i>Non Wage Rec't:</i>	90,783	<i>Non Wage Rec't:</i>	14,011	<i>Non Wage Rec't:</i>	90,783
<i>Domestic Dev't</i>	51,772	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	56,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	469,449	Total	66,386	Total	474,478

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe 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

Non Standard Outputs:	400 litres of Cyermethrin /dimethoate procured and used for pest and disease control (300 farmers).	Data collected, processed and disseminated for decision making. 1 consultative visit made to the Ministry.	450 litres of Cyermethrin /dimethoate procured and used for pest and disease control (300 farmers).
	Data collected, processed and disseminated for decision making.	2 office computers serviced.	Data collected, processed and disseminated for decision making.
	1 national agricultural show attended in Jinja	Disaster assessment conducted and report produced	1 national agricultural show attended in Jinja
	Disaster assessment conducted and report produced		Disaster assessment conducted and report produced
	2 seasonal yield data collected, analysed and disseminated.		2 seasonal yield data collected, analysed and disseminated.
	4 consultative visits made to the Ministry.		4 consultative visits made to the Ministry.
	2 office computers serviced.		2 office computers serviced.
	2 sensitisation meeting organised to promote mango processing into pulp.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,360	<i>Non Wage Rec't:</i>	4,069	<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	23,641	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,001	Total	4,069	Total	30,360

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Number of pests, vector and Disease control interventions carried out by establishment of 10acres of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties)	1 (Number of pests, vector and Disease control interventions procured and distributed resistant cassava cutting Nase14 to farmers)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<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>
	6,000	5,325	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,000	5,325	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	28800 (number of livestock vaccinated across the District.)	1570 (number of livestock vaccinated across the District.)	30000 (number of livestock vaccinated across the District.)
No. of livestock by type undertaken in the slaughter slabs	7000 (Across the district)	210 (Number of livestock by type undertaken in the slaughter slabs across the district.)	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)
No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu)	6000 (number of livestock by type using dips at Dacha in Odravu)

Vote: 556 Yumbe 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:	80 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	2 travels made to the ministry and for workshops	100 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	
	8000 doses of FMD vaccines procured and used to vaccinate livestock in the district	Conduct Routine inspection of meat and livestock markets	10000 doses of FMD vaccines procured and used to vaccinate livestock in the district	
	12 travels made to the ministry and for workshops	Routine Disease surveillence conducted across the district.	12 travels made to the ministry and for workshops	
	Conduct Routine inspection of meat and livestock markets		Conduct Routine inspection of meat and livestock markets	
	1 computer and 1 motorcycle maintained and functional.		1 computer and 1 motorcycle maintained and functional.	
	Routine Disease surveillence conducted across the district.		Routine Disease surveillence conducted across the district.	
			13 trainings organised for livestock farmers.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,171	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 139,500	
	<i>Domestic Dev't</i> 23,216	<i>Domestic Dev't</i> 2,755	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,387	Total 5,755	Total 159,500	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)	
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: 0 (not implemented) Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Drajini S/C Aupi parish)		2 (Number of fish ponds constructed: Sites are being assessed)	
Non Standard Outputs:	1 landing site constructed at Ayago in Ariwa S/C	1 visit made to Ministry and Natural valley Dam in Okuyo Parishworkshops	12 visits made to Ministry and workshops	
	2 fish nets procured for two fish farmers.	Carry routine Fisheries inspection of fish mongers	Carry routine Fisheries inspection of fish mongers	
	12 visits made to Ministry and workshops	1 quarterly report submitted to ministry.	4 quarterly reports submitted to ministry.	
	Carry routine Fisheries inspection of fish mongers			
	4 quarterly reports submitted to ministry.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 1,514	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 23,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,100	Total 1,514	Total 29,100	

Vote: 556 Yumbe 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: Vermin control services

No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	0 (not implemented)	13 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	0 (not implemented)	4 (Number of anti vermini operations executed quarterly across the district)
Non Standard Outputs:	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.	not implemented	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.
	4 quarterly reports submitted to UWA HQs		4 quarterly reports submitted to UWA HQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 10,250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,750	Total 0	Total 4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	175 (Number of traps deployed including 30 biconical traps and maintained across the district)	0 (N/A)	180 (Number of traps deployed including 30 biconical traps and maintained across the district)
Non Standard Outputs:	90 litres of pour on for baiting Heads of Cattle procured and used used farmers 40 spray pumps procured and Dtributed to farmers.	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated	90 litres of pour on for baiting Heads of Cattle procured and used used farmers 40 spray pumps procured and Dtributed to farmers.
	8 Travels made to Ministry and workshops.		8 Travels made to Ministry and workshops.
	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated		Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated
	Conduct surveillance on honey bee across the District		Conduct surveillance on honey bee across the District
	Community sensitisation on livestock diseases and pest control conducted.		Community sensitisation on livestock diseases and pest control conducted.
	Data Collected for decision making.		Data Collected for decision making.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,990	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 23,234	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,224	Total 160	Total 30,000

3. Capital Purchases

Vote: 556 Yumbe 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: Specialised Machinery and Equipment

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	1 grinding mill machine procured for value addition in Yumbe TC	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Other Capital

Non Standard Outputs:	1 Solar Unit purchased and installed at Production Department.	BoQ for solar installation completed.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	1 (Number of cattle dips constructed in Romogi S/C)	
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	3 permanent cattle crushes constructed in Kochi S/C in Kochi Parish, Kululu in Yoyo parish and Ariwa S/C Rigbonga parish.	1 permanent cattle crush constructed in Kululu in Yoyo parish. Dacha Dip retention paid.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	72,036
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	72,036

Output: PRDP-Market Construction

No. of rural markets constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	0 (Not implemented)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	4 (Number of cooperative groups Assisted across the District for	
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Vote: 556 Yumbe 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

No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	registration.)	4 (Number of cooperative groups mobilised across the District for registration.)
No of cooperative groups supervised	0 (N/A)	0 (N/A)	8 (Number of cooperative groups supervised 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>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	3,161

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 556 Yumbe 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)

5. Health

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	1 Sector committee meeting held in DHOs office and minutes produced.	6 Sector committee meetings held in DHOs office and minutes produced.
	10 staff supported for training in Health institutions.	10 staff supported for training in Health institutions	10 staff supported for training in Health institutions.
	24 Workshops attended at regional and National level, Reports produced and disseminated.	1 Planning meeting in DHOs office and Minutes produced.	24 Workshops attended at regional and National level, Reports produced and disseminated.
	All Health staff paid monthly salary	4 Workshops attended at regional and National level, Reports produced and disseminated.	All Health staff paid monthly salary
	4 Quarterly program Monitoring conducted and report produced.	All Health staff paid monthly salary	4 Quarterly program Monitoring conducted and report produced.
	4 Quarterly Support supervision conducted and report produced.	1 Quarterly program Monitoring conducted and report produced.	4 Quarterly Support supervision conducted and report produced.
	12 Monthly technical supervisions conducted and report produced.	1 Quarterly Support supervision conducted and report produced.	12 Monthly technical supervisions conducted and report produced.
	Office computers, motorcycles, Equipment and vehicles maintained and functional	3 Monthly technical supervisions conducted and report produced.	Office computers, motorcycles, Equipment and vehicles maintained and functional
	12 monthly HIMS report produced, submitted and acknowledged	Office computers, motorcycles, Equipment and vehicles maintained and functional	12 monthly HIMS report produced, submitted and acknowledged
	12 travels to ministry	3 monthly HIMS report produced, submitted and acknowledged	12 travels to ministry
	4 Performance report produced, submitted to ministry and acknowledged	3 travels made to ministry	4 Performance report produced, submitted to ministry and acknowledged
	4 Staff general meeting held in DHOs office and Minutes produced	1 Performance report produced, submitted to ministry and acknowledged	4 Staff general meeting held in DHOs office and Minutes produced
	2 newspapers (New Vision and Monitor) purchased daily.	1 Staff general meeting held in DHOs office and Minutes produced	2 newspapers (New Vision and Monitor) purchased daily.
	40 DHT meetings in DHOs office and Minutes produced	0 newspapers (New Vision and Monitor) purchased daily.	40 DHT meetings in DHOs office and Minutes produced
	6 Planning meetings in DHOs office and Minutes produced.	10 DHT meetings in DHOs office and Minutes produced	6 Planning meetings in DHOs office and Minutes produced.
	8 review meetings held and report produced	2 review meetings held and report produced	8 review meetings held and report produced

<i>Wage Rec't:</i>	2,768,612	<i>Wage Rec't:</i>	643,071	<i>Wage Rec't:</i>	2,768,612
<i>Non Wage Rec't:</i>	60,366	<i>Non Wage Rec't:</i>	9,184	<i>Non Wage Rec't:</i>	62,066
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	72,341	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	9,415	<i>Donor Dev't</i>	0
Total	3,048,978	Total	734,011	Total	2,850,678

Vote: 556 Yumbe 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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	18 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced. 8 MPDR committee supported functiona in all HCIII 3 oriatation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers 6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.	12 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation. 3 orientation/dialog meeting held RH bylaws and midwife practices. 1 advocacy meeting held on CLTS 14 ambulance committees supported and functional 0 training conducted on customer care for Health Workers 1 MPDR committee supported functional in all HCIII 90 out reaches on family planning conducted 1 support supervision visits made. 1 active search and case investigation held on Polio and report produced 1 family Health days conducted across the District 1 review meeting held on CLTS.	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organized and report produced. 8 MPDR committee supported functional in all HCIII 3 orientation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers 6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.
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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>	10,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	344,558	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	344,558
<i>Donor Dev't</i>	1,143,768	<i>Donor Dev't</i>	244,360	<i>Donor Dev't</i>	1,721,220
Total	1,499,026	Total	244,360	Total	2,077,778

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10240 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3191 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	10280 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	90 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	92 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Number of total outpatients that visited the District/ General Hospital(s).	60700 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	9395 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	60800 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)

Vote: 556 Yumbe 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)	
No. and proportion of deliveries in the District/General hospitals	2400 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	375 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced.	1 Hospital board meeting held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced.	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced.	
	Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. Hospital VIP dislouned and used. 12 monthly outreach conducted and report produced. 1800 children immunised with DPT3	Equipment, 2 Motorcycle and 2 motorvehicles maintained and functional. Hospital compound cleaned. 1Hospital VIP dislouned and used. 3 monthly outreach conducted and report produced. 558 children immunised with DPT3	Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. Hospital VIP dislouned and used. 12 monthly outreach conducted and report produced. 1900 children immunised with DPT3	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 131,577 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 131,577	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,894 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 32,894	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 131,577 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 131,577	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	522 (Number of Children immunised at Kei Alnoor and Lodonga HU)	1450 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150 (Number of deliveries at Kei , Alnoor and Lodonga HU)	194 (Number of deliveries at Kei Alnoor and Lodonga HU)	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	
Number of inpatients that visited the NGO Basic health facilities	3600 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	808 (Number of inpatients served at Kei, Alnoor and Lodonga HU)	3680 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	
Number of outpatients that visited the NGO Basic health facilities	29600 (Number of out patients served at Kei , Alnoor and Lodonga HU)	5116 (Number of out patients served at Kei, Alnoor and Lodonga HU)	29700 (Number of out patients served at Kei , Alnoor and Lodonga HU)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,992 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,992	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,083 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,083	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,991 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,991	

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

Number of inpatients that	13500 (Number of inpatients that	3959 (Number of inpatients that	13600 (Number of inpatients that	
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Vote: 556 Yumbe 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)	
visited the Govt. health facilities.	visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
Number of trained health workers in health centers	160 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	156 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
No. of trained health related training sessions held.	84 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	21 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	90 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
Number of outpatients that visited the Govt. health facilities.	330000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	81087 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
No. and proportion of deliveries conducted in the Govt. health facilities	11360 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	2261 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	11370 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
%age of approved posts filled with qualified health workers	90 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	57 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	92 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)	
No. of children immunized with Pentavalent vaccine	15200 (Number of children immunised with pentavalent vaccine across the district)	3739 (Number of children immunised with pentavalent vaccine across the district)	15400 (Number of children immunised with pentavalent vaccine 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> 140,913	<i>Non Wage Rec't:</i> 35,563	<i>Non Wage Rec't:</i> 140,914	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 556 Yumbe 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	140,913	<i>Total</i>	35,563	<i>Total</i>	140,914

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>	27,446	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,800
<i>Domestic Dev't</i>	58,315	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	153,686
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	85,761	<i>Total</i>	0	<i>Total</i>	170,486

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

4 metallic filling cabinets procured for DHOs office.	Not implemented	N/A
1 computer table procured for DHOs office.		
1 sofa set procured for DHOs office.		
1 5x6 SQ metres floor mat procured for DHOs office.		
2 Double lock cupboard procured for Yumbe Hospital and Midigo HCIV.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,450	<i>Total</i>	0	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs:

1 generator procured for DHOs Office?	Not implemented	1 Double Lock cupboard procured for MS Yumbe Hospital in Kuru S/C
6 acres of land acquired for Yumbe hospital including land for lagoon. Yumbe Hospital land surveyed.		Maternity ward in Yumbe hospital painted and repaired.
4 stances VIP latrine constructed at Matuma HCIII in Kei S/C		5 health facility land leased and title: Apo HCII, Ariwa HCIII, Kochi HCIII, Yumbe HCIII and Kulikulinga HCIII
4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C		4 stances VIP latrine constructed at Gichara HCII in Kei S/C
4 stances VIP latrine constructed at Pajama HCII in Drajini S/C		
2 stances VIP latrine completed at Alnoor HCII in Kochi S/C		
Yumbe Hospital in Omba Parish in Kuru S/C fenced.		
5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C		

<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>	137,490	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,690
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 556 Yumbe 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)	

5. Health

	<i>Total</i>	137,490	<i>Total</i>	0	<i>Total</i>	63,690
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Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)		0 (N/A)		3 (Number of staff houses constructed in Midigo HCIV (1) in Midigo S/C, Aria HCII (1) Apo S/C and Nyori HCII in Lodonga S/C)	
No of staff houses rehabilitated	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)		1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)		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>	4,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,454
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	0	Total	180,454

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)		0 (N/A)		1 (Number of staff house constructed at Moli HCII in Odravu S/C)	
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	75,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Number of maternity ward completed at Dramba HCII in Drajini S/C)		1 (Number of maternity ward completed at Dramba HCII in Drajini S/C)		0 (N/A)	
No of maternity wards constructed	0 (N/A)		0 (N/A)		1 (Number of maternity ward constructed at: Ariwa HCIII in Ariwa S/C)	
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>	4,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,200	Total	0	Total	87,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	3 (Number of Maternity ward rehabilitated at Yoyo HCIII in Kululu S/C, Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C)		0 (N/A)		0 (N/A)	
No of maternity wards constructed	0 (N/A)		0 (N/A)		0 (N/A)	

Vote: 556 Yumbe 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

Non Standard Outputs: 1 solar unit installation completed at Supervision of works conducted and N/A
Yumbe Hospital report produced.
Retention for projects of FY2013/14 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,144	<i>Domestic Dev't</i>	12,307	<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	145,144	Total	12,307	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

No of OPD and other wards constructed 1 (Number of OPD constructed at Barakala HCII in Romogi S/C) 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>	52,212	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,212	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 3 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C, 1 Ward at Ariwa HCIII in Ariwa S/C and 1 Ward at Kerwa HCII in Kerwa S/C) 0 (N/A) 4 (Number of OPD/Ward constructed: 1 OPD at Ariwa HCIII in Ariwa S/C, 1 Ward at Lobe HCII in Kei S/C, 1 OPD at Aria HCII in Apo S/C and 1 OPD at Nyori HCII in Lodonga S/C.)

No of OPD and other wards rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: 1 OPD completed at Goboro HCII in Kochi S/C. 1 OPD completed at Goboro HCII in Kochi S/C. 4 stances VIP latrine Constructed at Moli HCII in Odravu S/C

1 OPD completed at Moli HCII in Odravu S/C.
10 solar batteries procured for Kulikulinga HCIII (4) in Odravu S/C, Mongoyo HCII(2) in Drajini S/C and DHOs office (4)
5 stances VIP latrine constructed at Midigo HCIV in Midigo S/C
5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C
2 stances VIP latrine completed at Midigo HCIV in Midigo S/C

<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>	267,133	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	302,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	267,133	Total	0	Total	302,732

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 556 Yumbe 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

Output: Primary Teaching Services

No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1568 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1568 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 9,432,344	<i>Wage Rec't:</i> 2,042,138	<i>Wage Rec't:</i> 9,432,344
	<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 9,432,344	Total 2,042,138	Total 9,432,344

Output: PRDP-Primary Teaching Services

No. of School management committees trained	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	0 (N/A)	123 (Number of SMCs trained from all 123 government aided primary schools in the district)
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level	1 education stakeholder meeting held	3 training sessions conducted for Headteachers at Coordinating Centre level
	1 education stakeholder meeting held		1 education stakeholder meeting held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,000	<i>Domestic Dev't</i> 7,900	<i>Domestic Dev't</i> 27,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 7,900	Total 27,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	73914 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	74841 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	0 (Number Student dropouts in all 123 government aided schools across the district (record not available))	5000 (Number Student dropouts in all 123 government aided schools across the district)
No. of pupils sitting PLE	2302 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	0 (N/A)	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
No. of Students passing in grade one	120 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (N/A)	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe 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> 682,858	<i>Non Wage Rec't:</i> 170,212	<i>Non Wage Rec't:</i> 682,858
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 556 Yumbe 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	682,858	<i>Total</i>	170,212	<i>Total</i>	682,858

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>	13,064	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,050
<i>Domestic Dev't</i>	261,467	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	192,410
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	274,531	<i>Total</i>	0	<i>Total</i>	205,460

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

All implemented projects supervised and monitored by stakeholders

Retention for completed projects paid

Col. Ezaruku Technical Institute project variation paid.

2 classrooms in Nyori Completed.

1 Classroom block in Barakala community school completed

<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>	84,190	<i>Domestic Dev't</i>	45,655	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	84,190	<i>Total</i>	45,655	<i>Total</i>	25,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 3 (Number of classrooms constructed in UPE in Aligo P/S Kerwa S/C) 0 (N/A) 0 (N/A)

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0 (N/A)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	52,979	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0 (N/A)

No. of classrooms constructed in UPE 9 (Number of classrooms constructed in UPE schools: Ombechi P/S (3), Inia P/S (2), Lodonga Black P/S (2), Paduru P/S (2).) 2 (Number of classrooms constructed in UPE schools: Lodonga Black P/S (2).) 12 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), Kulikulunga P/S (2), Kenyanga P/S (2), Aligo P/S (2) and Lombe P/S (2))

Vote: 556 Yumbe 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)	
Non Standard Outputs:	1 Education Resource Centre completed at District HQ	1 Education Resource Centre completed at District HQ	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>	230,512	<i>Domestic Dev't</i>	20,798
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	230,512	Total	20,798

6. Education

Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	30 (Number of VIP stances constructed at: Kuru Is P/S (5), Adranga P/S (5) Midigo P/S (5), Oria P/S (5), Barakala P/S (5) and Rimbe P/S(5))	0 (N/A)	25 (Number of VIP stances constructed at: Kululu P/S (5), Tuliki P/S (5) Awinga P/S (5), Oria P/S (5) and Odравu P/S(5))	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	108,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	108,000	Total	0

Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,072	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,072	Total	0

Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	1 (Number of schools receiving furniture: Yumbe P/S(36))	0 (Not mplemented)	6 (Number of schools receiving furniture: Lomunga P/S(36), Ombokolo P/S(36), Okuyu P/S (36), Takwa P/S(68) , Paduru P/S(18) and Kochi Bridge P/S(36))	
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>	4,577	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,577	Total	31,000

Output: PRDP-Provision of furniture to primary schools				
No. of primary schools receiving furniture	7 (Number of schools receiving furniture: Ombechi P/S(36), Inia P/S(36), Kenyenga P/S (36), Nyori P/S(36) , Col Ezaruku Inst. (100),	1 (N/A)	1 (Number of schools receiving furniture: Gojuru P/S(30))	

Vote: 556 Yumbe 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)	
	Odravu P/S(36) and Kilaji P/S(36))			
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>	42,694	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,694	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			Total	5,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
No. of students passing O level	820 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	85 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	720,556	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	720,556	Total
			145,534
			0
			0
			0
			720,556

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
Non Standard Outputs:	N/A	N/A	N/A

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,171,329	<i>Non Wage Rec't:</i>	282,378	<i>Non Wage Rec't:</i>	1,171,329
<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	1,171,329	Total	282,378	Total	1,171,329

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	640 (number of students in tertiary education in Lodonga PTC)	433 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	684,345	<i>Wage Rec't:</i>	63,031
<i>Non Wage Rec't:</i>	376,252	<i>Non Wage Rec't:</i>	93,850
<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	1,060,598	Total	156,881

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 556 Yumbe 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:	4 meeting held with BoG	1 meetings held with head teachers on performance of teachers.	4 meeting held with BoG	
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	1 meeting held with BoG 1 Education Sector Committee meeting held in DEOs Board room and minutes produced.	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	
	4 radio talkshows held.	Termly payroll verification and teacher attendance conducted.	4 radio talkshows held.	
	3 meetings held with head teachers on performance of teachers.	Decentralised staff salary paid	3 meetings held with head teachers on performance of teachers.	
	Termly payroll verification and teacher attendance conducted.	Staff Appraisal done	Termly payroll verification and teacher attendance conducted.	
	10 disciplinary meeting held	2 Education Department Staff meeting held in DEOs Board room and minutes produced.	10 disciplinary meeting held	
	Decentralised staff salary paid	Quarterly reports Submitted to Ministry and acknowledged.	Decentralised staff salary paid	
	Staff Appraisal done	2Workshop, trainings and meeting attended and reports produced	Staff Appraisal done	
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.	2 travels made to ministry	8 Education Department Staff meeting held in DEOs Board room and minutes produced.	
	6 meetings with Heatteachers held in DEOs Board room and minutes produced.	Co curriculum facilitated (Music,drama and dance, tour)	6 meetings with Heatteachers held in DEOs Board room and minutes produced.	
	Equipment, motorcycles and vehicle maintained and functional.		Equipment, motorcycles and vehicle maintained and functional.	
	Staff, SMC and PTA inducted and report produced		Staff, SMC and PTA inducted and report produced	
	Quarterly reports Submitted to Ministry and acknowledged.		Quarterly reports Submitted to Ministry and acknowledged.	
	20 Workshop, trainings and meeting attended and reports produced		20 Workshop, trainings and meeting attended and reports produced	
	8 travels to ministry		8 travels to ministry	
	Co curriculum facilitated (Music,drama and dance, tour)		Co curriculum facilitated (Music,drama and dance, tour)	
	1 Education Stakeholders Meeting held and report produced.		1 Education Stakeholders Meeting held and report produced.	
	Teachers day organised and report produced		Teachers day organised and report produced	
	<i>Wage Rec't:</i> 58,831	<i>Wage Rec't:</i> 16,818	<i>Wage Rec't:</i> 58,831	
	<i>Non Wage Rec't:</i> 66,928	<i>Non Wage Rec't:</i> 5,192	<i>Non Wage Rec't:</i> 35,912	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,547	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 400,000	
	Total 125,759	Total 25,557	Total 494,743	

Vote: 556 Yumbe 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: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	3 (Number of Monthly inspection reports sub mitted to council)	12 (Number of Monthly inspection reports sub mitted to council)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iyete, Lodonga Technical, and Nyoko))
No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced 6 Meetings CCTs (2 per term) and repot produce. 3 termly evaluation meetings held and minutes produced Candidates registered for PLE Mock and PLE Administered School registers and lesson scheme books supplied and being used	1 termly evaluation meeting held and minutes produced 2 Meetings CCTs (2 per term) and repot produce. 1 monitoring and support supervision conducted and reports produced	4 monitoring and support supervisions conducted and reports produced 6 Meetings CCTs (2 per term) and repot produce. 3 termly evaluation meetings held and minutes produced Candidates registered for PLE Mock and PLE Administered School registers and lesson scheme books supplied and being used
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,018 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 13,000 Total 32,018	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,391 <i>Domestic Dev't</i> 6,614 <i>Donor Dev't</i> 24,486 Total 35,491	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,000

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced 2 ball games and sports groups supported and participated in regional and national events (primary and post primary) 2 Athletics groups supported and participated in regional and national events (primary and post primary) Athletics, ball games and sports Equipment procured and used	Athletics, ball games and sports Equipment procured and used 1 ball games and sports groups supported and participated in regional and national events(primary and post primary) 1 Sports meeting held at district HQs and minutes produced	4 Sports meetings held at district HQs and minutes produced 2 ball games and sports groups supported and participated in regional and national events (primary and post primary) 2 Athletics groups supported and participated in regional and national events (primary and post primary) Athletics, ball games and sports Equipment procured and used
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,250	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000

Vote: 556 Yumbe 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,633	<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	3,883	Total	20,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 motorcycles procured for DIS	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>	25,058	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,058	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computers procured for DEO and DIS.	N/A		1 laptop computer procured for DIS. 3 digital cameras procured for DEO, DIS and EO	
<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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A		50 conference chairs and 5 tables procured for the resource centre at District HQ	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Other Capital

Non Standard Outputs:	Col Ezaruku Technical institute and Apo Army Boarding School Lands documented.	N/A		1 set of solar installed at Education resource centre at District HQ. Col Ezaruku Technical institute and Apo Army Boarding School Lands documented	
<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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	35,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 556 Yumbe 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)	

7a. Roads and Engineering

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid	Departmental Staff salary paid	
	6 Sector Committee meetings Held in Works department and minutes produced	1 Sector Committee meeting Held in Works department and minutes produced	6 Sector Committee meetings Held in Works department and minutes produced	
	BoQ prepared and used	2 staff meeting Held in Works department and minutes produced	BoQ prepared and used	
	12 staff meeting Held in Works department and minutes produced	1 Quarterly report produced and submitted to ministry and acknowledged.	12 staff meeting Held in Works department and minutes produced	
	4 Quarterly report produced and submitted to ministry and acknowledged.	Project implementation Supervision and monitoring conducted and reports produced.	4 Quarterly report produced and submitted to ministry and acknowledged.	
	Project implementation Supervision and monitoring conducted and reports produced.	3 visits made to ministry	Project implementation Supervision and monitoring conducted and reports produced.	
	Site meetings held and reports produced	4 workshops/training attended and reports produced and disseminated.	Site meetings held and reports produced	
	12 visits to ministry	Equipment and Vehicles maintained and all functional	12 visits to ministry	
	16 workshops/training attended and reports produced and disseminated.		16 workshops/training attended and reports produced and disseminated.	
	Equipment and Vehicles maintained and all functional		Equipment and Vehicles maintained and all functional	
	1 photocopier procured		1 photocopier procured	
	1 book shelf procured			
	<i>Wage Rec't:</i> 73,444	<i>Wage Rec't:</i> 16,795	<i>Wage Rec't:</i> 73,444	
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 15,887	<i>Non Wage Rec't:</i> 47,000	
	<i>Domestic Dev't</i> 592	<i>Domestic Dev't</i> 16,310	<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 109,036	Total 48,991	Total 120,444	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.	Not implemented	22 road gangs, 2 road overseers, 14 headmen and 5 road committees trained on routine maintenance skills.
	12 community sensitisation meetings held (One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.		18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.
	4 radio talkshow conducted at Radio Pacis Arua and report produced.		4 radio talkshow conducted at Radio Pacis Arua and report produced.
	ADRICS carried on all District Roads and report produced.		ADRICS carried on all District Roads and report produced.

Vote: 556 Yumbe 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>	45,000	<i>Non Wage Rec't:</i>	50,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	50,000

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Number of bottle necks removed- Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.)	0 (Not implemented)	12 (Number of bottle necks removed from CARs- Yet to be assessed)
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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>	144,569	<i>Non Wage Rec't:</i>	144,569
	<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	144,569	Total	144,569

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (Not implemented)	14 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	16 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	
Non Standard Outputs:	2 km of Road tarmacked	Not implemented	2 km of Road tarmacked	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	658,355	<i>Non Wage Rec't:</i>	658,355
	<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	658,355	Total	658,355

Vote: 556 Yumbe 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: District Roads Maintenance (URF)

No. of bridges maintained	3 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale Road and Kochi Drift Bridge on Kuru - Lobe Road.)	1 (Number of bridges maintained: Kochi Drift Bridge on Kuru - Lobe Road.)	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)
Length in Km of District roads periodically maintained	29 (length of district road periodically maintained: Kuru-Lobe (17km) and Okoi P/S sign post-Abinika Falls (12km))	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	168 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	139 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	213 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km) and CARs upgraded to feeder road (45km-yet to be identified))
Non Standard Outputs:	Protective gears and Tools procured. 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> 503,421	<i>Non Wage Rec't:</i> 145,609	<i>Non Wage Rec't:</i> 503,421
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 503,421	Total 200,609	Total 503,421

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,625	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,625
	<i>Non Wage Rec't:</i> 6,417	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,700
	<i>Domestic Dev't</i> 6,696	<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 19,738	Total 0	Total 12,325

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	Road Equipment/plants (grader,) maintained	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained
	Tyres and spare parts procured for road equipment	Tyres and spare parts procured for road equipment	Tyres and spare parts procured for road equipment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 109,364	<i>Non Wage Rec't:</i> 5,810	<i>Non Wage Rec't:</i> 109,364
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 556 Yumbe 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

	<i>Total</i>	<i>109,364</i>	<i>Total</i>	<i>5,810</i>	<i>Total</i>	<i>109,364</i>
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed	63 (length in km of rural roads constructed.: 19.5 km community access road in Romogi & Kochi sub counties (Barakala Trading Centre-Koka East (9.1km) and Iyete-Kurunga(10.4Km), 19.6km community access road in Drajini, Lodonga and Kuru sub counties (Adibo-Mungoyo-Naku-Lomororojo (13.9km) and Lomororojo-Kuru trading centre (5.7km), 29.5 km community access road in Kuru, Lodonga and Kei sub counties (Kuru SS-Ilekile-Lodonga Trading centre (12km), Urungu-Matuma HCIII(5.9km) and Lomonga-Barakala trading Centre(11.6km))		32 (length in km of rural roads constructed.: Kuru SS-Elekile-Lodonga (12km)and Kuru sub counties (Adibo-Mungoyo-Naku-Lomororojo (13.9km) and Lomororojo-Kuru trading centre (5.7km),)		0 (N/A)	
Length in Km. of rural roads rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	1 bridge constructed on Atu River in Drajini S/C		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>	2,543,586	<i>Domestic Dev't</i>	852,686	<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	2,543,586	Total	852,686	Total	0

Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	0 (N/A)	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C-Phase II)			
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>	78,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,000	Total	0	Total	43,330

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C)	0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C - on going)	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))			
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>	472,165	<i>Domestic Dev't</i>	36,606	<i>Domestic Dev't</i>	472,165
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	472,165	Total	36,606	Total	472,165

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 556 Yumbe 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

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salary paid	DWO contract staff salary paid	DWO staff salary paid
	12 workshops attended at regional and national levels and reports produced and disseminated	2 workshops attended at regional and national levels and reports produced and disseminated	14 workshops attended at regional and national levels and reports produced and disseminated
	4 travels to Ministry to submit Quarterly reports and acknowledged	1 travel to Ministry to submit Annual report for FY 2013/14 and acknowledged	4 travels to Ministry to submit Quarterly reports and acknowledged
	vehicle and equipment maintained and functional	1 travel to the Ministry to submit annual workplan for FY 2014/15 and acknowledged	vehicle and equipment maintained and functional
	1 study tour to Soroti District conducted and report produced.	vehicle reg. no. LG 0038 -56 maintained, serviced and functional	
	<i>Wage Rec't:</i> 18,874	<i>Wage Rec't:</i> 5,975	<i>Wage Rec't:</i> 18,874
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 57,428	<i>Domestic Dev't</i> 7,360	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,302	Total 13,335	Total 78,874

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	195 (Number of supervision visits made during and after construction at the following water points and other construction sites: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga	33 (Number of supervision visits made at water projects implemented in FY 2013/14 during defects liability period)	225 (Number of supervision visits made during and after construction at the following water points and other construction sites: New sites yet to be identified.)
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Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Ombokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C, public latrines constructed at Kochi RGC in Kochi Parish Kochi S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C and water points (deep boreholes) rehabilitated:- Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajiini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajiini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	0 (Number of DWSSC meeting held in District water office and minutes produced)	4 (Number of DWSSC meeting held in District water office and minutes produced)
No. of sources tested for water quality	30 (Number of water sources tested for water quality across the District.)	0 (Number of water sources tested for water quality across the District.)	46 (Number of water sources tested for water quality across the District.)
No. of water points tested for quality	30 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (umber of Water points tested for quality: Asampled points will be tested and report produced)	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)

Vote: 556 Yumbe 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)	
	30 Functional new boreholes(water points) and New shallow wells commissioned	Regular data collection and analysis of water facilities in the district conducted and report produced	30 Functional new boreholes(water points) and New shallow wells commissioned	
	4 Quarterly Project monitoring conducted and report produced		4 Quarterly Project monitoring conducted and report produced	
	Facility data Collected and report produced.		Facility data Collected and report produced.	
	Study tour to Soroti conducted and report produced			
	Water quality surveillance for 6 new sources and 20 old sources conducted and report produced and disseminated			
	4 DWSSCC Meetings held and minutes produced			
	4 Mandatory public notices displayed at the sub county headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 37,356	<i>Domestic Dev't</i> 4,795	<i>Domestic Dev't</i> 45,356	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,356	Total 4,795	Total 45,356	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. of water points rehabilitated	24 (Number of water points (deep boreholes) rehabilitated:-Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)	0 (Number of water points (deep boreholes) rehabilitated:-Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)	33 (Number of water points (deep boreholes) rehabilitated, Assessment on going.)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	85 (% of rural water points functional(shallowwell))	85 (% of rural water points functional(shallowwell))	90 (% of rural water points functional(shallowwell))	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	1 Solar Unit repaired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	94,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,200	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	140,200
			<i>Donor Dev't</i>	0
			Total	150,200

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	1 (Number of advocacy activities held: 12 Advocacy meetings held; each per subcounty)	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1) , and National hand washing activities in the District(1))	0 (N/A)	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1) , and National hand washing activities in the District(1))

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. of water user committees formed.

30 (Number of user committees formed: for new water points - yet to be identified including shallow wells: :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish

0 (N/A)

30 (Number of user committees formed: for new water points - yet to be identified)

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

Kululu S/C, hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wand parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	270 (Number of user committees trained: for new water points namely; :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C, hand dug shallow wells	0 (N/A)	270 (Number of user committees trained: for new water points yet to be identified)
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Vote: 556 Yumbe 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

constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wand parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Conducted demand creation activities (CTLS follow up on triggered communities) implemented

1 Extension workers planning and review meeting held at the district water office and minutes produced

Conducted demand creation activities (CTLS follow up on triggered communities) implemented

12 Planning and Advocacy meetings held at sub county level

12 Planning and Advocacy meetings held at sub county level

42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.

42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.

Baseline survey conducted on Household sanitation in the areas were new facilities are constructed

Baseline survey conducted on Household sanitation in the areas were new facilities are constructed

32 new water user committees established

18 old WUC supported

32 new water user committees trained

4 planning and review meetings held for extension workers held at the District Hq.

18 old WUC supported

8 pump mechanics supported with tools.

4 planning and review meetings held for extension workers held at the District Hq

15 pump mechanics trained on borehole maintenance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	56,806	<i>Domestic Dev't</i>	3,074	<i>Domestic Dev't</i>	48,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
Total	78,806	Total	3,074	Total	270,806

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>	7,197	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	44,424	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,516
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 556 Yumbe 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

	<i>Total</i>	51,621	<i>Total</i>	0	<i>Total</i>	79,416
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention fo projects completed in FY 2013/14 paid.	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>	19,351	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,351	<i>Total</i>	0	<i>Total</i>	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed at Kochi RGC in Kochi Parish kochi S/C)	0 (N/A)		1 (Number of public latrines constructed in RGC: Site yet to be confirmed.)		
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>	17,069	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,069	<i>Total</i>	0	<i>Total</i>	23,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Number of hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)	0 (N/A)		6 (Number of hand dug shallow wells constructed; Sites yet to be identified)		
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>	39,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	39,000	<i>Total</i>	0	<i>Total</i>	39,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)		
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Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/S, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C.)	0 (N/A)	17 (Number of deep boreholes drilled and functional (exact location yet to be Identified)-Apo S/C(2), Ariwa S/C(1), Drajini S/C(2), Kei S/C(2), Kerwa S/C (2), Kochi S/C (2), Kululu S/C (2), Kuru S/C(2) and Lodonga S/C (2).)
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Non Standard Outputs:	Siting of boreholes done	N/A	Siting of boreholes done
	Borehole Installations done		Borehole Installations done
	<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>	334,000	<i>Domestic Dev't</i> 349,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	334,000	Total 349,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Number of boreholes Constructed and functional: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga	0 (N/A)	7 (Number of boreholes Constructed and functional: Site yet to be Identified Ariwa (1), Midigo S/C (2), Odravu S/C (2) and Romogi S/C (2).)
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C)			
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Siting of boreholes	N/A	Siting of boreholes	
	Borehole Installations		Borehole Installations	
	<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>	144,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	144,000	Total	0
			<i>Domestic Dev't</i>	150,918
			<i>Donor Dev't</i>	0
			Total	150,918

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 556 Yumbe 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:	Decentralized staff salary paid	Decentralized staff salary paid	Decentralized staff salary paid
	GIS software installed for NR mapping.	2 Workshops/trainings attended and report produced and disseminated.	12 Staff meetings held
	8 Workshops/trainings attended and report produced and disseminated.	1 Sector committee meeting held in Natural resources office and minutes recorded.	6 Sector committee meetings organized
	6 Sector committee meeting held in Natural resources office and minutes recorded.		Supervision of sector staff/activities done
	12 staff meetings be held in Natural resources office and minutes recorded.		4 (Quarterly) monitoring conducted and report produced.
	Office equipment and computers maintained.		Office equipments maintained
	Quarterly sector monitoring by committee members		
	4 Review meetings held in Natural resources office and minutes recorded.		
	60 district and LLG projects screened		

<i>Wage Rec't:</i>	61,287	<i>Wage Rec't:</i>	15,780	<i>Wage Rec't:</i>	61,287
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	1,423	<i>Non Wage Rec't:</i>	39,100
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,287	Total	17,203	Total	100,387

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (number of people participating in tree planting days at Yumbe District HQs)	0 (N/A)	200 (number of people participating in tree planting days at Yumbe District HQs)			
Area (Ha) of trees established (planted and surviving)	2 (Area (Ha) of trees established at Kei S/Cs)	0 (N/A)	6 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)			
Non Standard Outputs:	10,000 seedlings procured and distributed to institutions in the District.	Not implemented	10,000 seedlings procured and distributed to institutions in the District.			
	Assorted hand tools provided to nursery operators and woodlot owners.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,500

Vote: 556 Yumbe 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,000	<i>Total</i>	0	<i>Total</i>	24,500

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0 (N/A)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.		N/A	N/A	
	2 training organised for women groups on energy conservation-energy saving stoves.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	12 meetings held with forest staff.		N/A	N/A	
	Forest activities quarterly monitored and report produced				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	1 Radio spot message produced and aired on Radio Pacis.		1 training held for wetland users for wetlands of Gburule (54 participants attended)	N/A	
	4 trainings held for wetland users for wetlands of Ibizi Gburule and Aliamu				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,452	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,185	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,452	<i>Total</i>	2,531	<i>Total</i>	0

Vote: 556 Yumbe 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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Area in (Ha) of river banks restored along River Dacha and Kochi)	0 (N/A)	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	3 (Number of Wetland action plans and regulations developed for Arilo in Kei, Kogbo in Odravu and Ambia in Kuru)	
Non Standard Outputs:	1000 trees planted along Yumbe-Arua Road	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>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	2 Radio talk show organized on Radio Pacis and spot message produced and aired on radio Pacis	
	<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
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,786
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,786

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	75 (Number of community leaders trained in ENR)	0 (Not implemented)	85 (Number of Community members sensitized in Kei S/C;)	
Non Standard Outputs:	World environment day observed 2 sensitization meetings of community on sustainable environment and natural resource management held at District HQ and reports produced 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kuru and Kei S/Cs 30 copies of DEAP produced and disseminated. 1 radio talk show held on wise wetland management at Radio Pacis in Arua	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,766
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 556 Yumbe 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

	<i>Total</i>	12,000	<i>Total</i>	0	<i>Total</i>	8,766
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	4 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs, Odujo in Kerwa S/C, Obubua in Apo S/C done.)		0 (Not implemented)		4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	
Non Standard Outputs:	8 trading centres of Wolo, Barakala, Midigo, Kuru, Lobe, YTC, Kerila and odonga and other ecosystems monitored and inspected for compliances on policies, regulation and legislation.		Not implemented		45 Capital development projects screened for compliance	
	1 ordinance formulated on environment and enforced.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,200	Total	0	Total	8,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		Environment and Natural Resource Ordinance formulated and developed	
	<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>	13,000
	<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	13,000

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

No. of new land disputes settled within FY	15 (Number of new land disputes settled across all the sub counties in the District)		0 (Not implemented)		16 (Number of new land disputes settled across all the sub counties in the District)	
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Vote: 556 Yumbe District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	3 Parcels of Poor households surveyed and registered in Drajini S/Cs	Not implemented	15,000 Land registration forms procured (forms 23, 10 and 4)
	8 sets of office furniture procured for Area Land Committees of Ariwa, Kochi, YTC, Romogi, Kei, Midigo and Kerwa S/Cs.		
	Support supervision and technical backstopping to Lower Local governments done.		
	Quarterly reports prepared and submitted to ministry.		
	Support to ALCs/DLB provided.		
	Surveying and Registration of Army Boarding School Land 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>	12,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,500	Total	0	Total	3,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,357	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,928	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,285	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	1 Laptop procured for SLMO
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	1 set of office furniture procured for staff surveyor
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 556 Yumbe 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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	Decentralized staff salary paid	12 sector staff meeting held in the Community hall and minutes produced
	Decentralised staff salary paid	1 sector committee meeting held in the Community hall and minutes produced.	Decentralised staff salary paid
	6 sector committee meeting held in the Community hall and minutes produced	1 travels to ministry (accountability submitted) and acknowledged	6 sector committee meeting held in the Community hall and minutes produced
	Equipment, computers, motorcycles and vehicles maintained and all functional		Equipment, computers, motorcycles and vehicles maintained and all functional
	4 travels to ministry (accountability submitted) and acknowledged		4 travels to ministry (accountability submitted) and acknowledged
	12 workshops attended, reports produced and disseminated.		12 workshops attended, reports produced and disseminated.
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.		4 quarterly monitoring programmes and support supervisions conducted and reports produced.
	300 CBO registered/renewed and functional		240 CBO registered/renewed and functional
	National/International events organised(Labour Day, Womens Day, Independence Day etc)		National/International events organised(Labour Day, Womens Day, Independence Day etc)

<i>Wage Rec't:</i>	107,084	<i>Wage Rec't:</i>	28,455	<i>Wage Rec't:</i>	107,084
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,102
<i>Domestic Dev't</i>	11,734	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,818	Total	28,455	Total	154,846

Output: Probation and Welfare Support

No. of children settled	75 (Number of children settled across the District)	0 (Not implemented)	60 (Number of children settled across the District)			
Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.	Not implemented	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.			
	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.		OVC data base up dated at the district community offices.			
	OVC data base up dated at the district community offices.					
	<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>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 556 Yumbe 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	8,000

Output: Social Rehabilitation Services

Non Standard Outputs: 5 PWD supported for skills training Not implemented 8 PWD supported for skills training

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,001	<i>Total</i>	0	<i>Total</i>	8,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers 31 (Number of active Community development Workers.) 31 (Number of active Community development Workers.) 31 (Number of active Community development Workers.)

Non Standard Outputs: 1 exchange visit made and report produced. Not implemented Quarterly support supervision in all parishes conducted.

Quarterly support supervision in all parishes conducted. Quarterly Sub County review meetings held and reports produced

Quarterly Sub County review meetings held and reports produced Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP

120 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs 2 radio talkshows held in radio pacis arua and report produced.

Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP Quarterly District Review meetings held and reports produced.

Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs Motorcycles and computers maintained and all functional

2 radio talkshows held in radio pacis arua and report produced.

Quarterly District Review meetings held and reports produced.

Motorcycles and computers maintained and all functional

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,989	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,989
<i>Domestic Dev't</i>	38,462	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	43,451	<i>Total</i>	0	<i>Total</i>	14,989

Output: Adult Learning

No. FAL Learners Trained 7900 (Number of FAL learners across the District) 2400 (Number of FAL learners trained across the District) 2500 (Number of FAL learners trained across the District)

Vote: 556 Yumbe 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:	2 proficient tests conducted for all FAL classes.	1 Quarterly performance review meetings held in district community hall and report produced.	2 proficient tests conducted for all FAL classes.
	4 Quarterly performance review meetings held in district community hall and report produced	Support supervision conducted and report produced. 1 Quarterly reports Submitted to ministry and acknowledged	4 Quarterly performance review meetings held in district community hall and report produced.
	4 Radio talkshow conducted Radio Pacis Arua.		4 Radio talkshow conducted Radio Pacis Arua.
	Support supervision conducted and report produced.		Support supervision conducted and report produced.
	Assorted learning material procured and distributed.		Assorted learning material procured and distributed.
	Equipment and motorcycles maintained and all functional.		Equipment and motorcycles maintained and all functional.
	54 FAL groups facilitated and all are active.		54 FAL groups facilitated and all are active.
	4 Quarterly reports Submitted to ministry and acknowledged		4 Quarterly reports Submitted to ministry and acknowledged
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,696	<i>Non Wage Rec't:</i> 4,626	<i>Non Wage Rec't:</i> 19,696
	<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 19,696	Total 4,626	Total 19,696

Output: Gender Mainstreaming

Non Standard Outputs:	GBV prevention and response plan developed and approved	1 District GBV review meetings held and reports produced.	GBV prevention and response plan developed and approved
	16 days of Activism against GBV observed.	1 Sub county GBV review meetings held in 3 LLG and reports produced.	16 days of Activism against GBV observed.
	4 District GBV review meetings held and reports produced.		4 District GBV review meetings held and reports produced.
	Community management structures on SGBV established and trained.		Community management structures on SGBV established and trained.
	4 Subcounty GBV review meetings held in all LLG and reports produced.		4 Subcounty GBV review meetings held in all LLG and reports 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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 53,203	<i>Donor Dev't</i> 6,500	<i>Donor Dev't</i> 246,080
	Total 58,203	Total 6,500	Total 254,080

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	45 (Number of children cases (Juveniles) handled and settled across the District.)	0 (Not implemented)	45 (Number of children cases (Juveniles) handled and settled across the District.)
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Vote: 556 Yumbe 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: 4 Radio talkshows held in Radio Pacis on childrens rights Not implemented 4 Radio talkshows held in Radio Pacis on childrens rights

40 youth groups trained and supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	450,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	450,000

Output: Support to Youth Councils

No. of Youth councils supported 1 (Number of Youth councils supported at district level) 1 (Number of Youth councils supported at district level) 1 (Number of Youth councils supported at district level)

Non Standard Outputs: 4 youth council meeting held at District Offices and minutes produced. 4 youth council meeting held at District Offices and minutes produced.

4 quarterly monitoring of LLG development program activities and report produced. 4 quarterly monitoring of LLG development program activities and report produced.

2 Radio talkshows held at radio Pacis FM Arua. 2 Radio talkshows held at radio Pacis FM Arua.

8 Youth executive meetings Held at District offices and report produced. 8 Youth executive meetings Held at District offices and report produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,186	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,186
<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	7,186	Total	0	Total	9,186

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (N/A) 0 (N/A) 0 (N/A)

Vote: 556 Yumbe 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:	Quarterly Special Grant Committee meetings held	1 Radio talk show Conduct at Radio Pacis Arua and report produced. National Elders day Celebrated.	N/A
	12 PWD groups supported in IGA		
	12 Elders Executive (4)and Disability Executive (8) meetings held at the district and minutes produced.		
	8 Disability councils held at the district and minutes produced.		
	Day of the Elders held at the district HQ and report produced.		
	Day of the Disability held at the district HQ and report produced.		
	Quarterly Sensitisation meetings held at LLG HQs and report produced		
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,101	<i>Non Wage Rec't:</i>	2,600	<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	43,101	Total	2,600	Total	0

Output: Culture mainstreaming

Non Standard Outputs:	1 training conducted for HoD and LLG staff on culture mainstreaming.	Not implemented	1 training conducted for HoD and LLG staff on culture mainstreaming.
	14 dialogue meetings held on Culture		14 dialogue meetings held on Culture

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	5,000	Total	0	Total	8,000

Output: Work based inspections

Non Standard Outputs:	Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders.	Not implemented	Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders.
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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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,000

Vote: 556 Yumbe 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

Output: Labour dispute settlement

Non Standard Outputs:	1 meeting held with employees across the District.	Not implemented	2 meeting held with employees across the District.
	Quarterly inspection of firms/companies that employ labour.		Quarterly inspection of firms/companies that employ labour.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 2,000

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	0 (Not implemented)	1 (Number of women council supported at District level)
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	Not implemented	4 Women Council meetings held at District HQs and minutes produced.
	8 women groups facilitated and supported.		8 women groups facilitated and supported.
	8 Executive meetings of women council held at District HQs and minutes produced.		8 Executive meetings of women council held at District HQs and minutes produced.
	1 training held for Women leaders on leadership skills, planning and decision making.		1 training held for Women leaders on leadership skills, planning and decision making.
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.		2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.		2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		Quarterly monitoring of LLG development programs conducted and report produced and disseminated.
	Motorcycle maintained and functional		Motorcycle maintained and functional
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,186	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,186
	<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 7,186	Total 0	Total 9,186

2. Lower Level Services

Vote: 556 Yumbe 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

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	55 community demand driven projects funded across the District.	Not implemented	60 community demand driven projects funded across the District.
	Quarterly monitoring of the projects conducted.		Quarterly monitoring of the projects conducted.
	Quarterly review meetings held.		Quarterly review meetings held.
	Quarterly reports produced and submitted to ministry.		Quarterly reports produced and submitted to ministry.
	<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> 206,387	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 202,535
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 206,387	Total 0	Total 202,535

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> 32,419	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 43,567
	<i>Domestic Dev't</i> 4,550	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,283
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,969	Total 0	Total 118,850

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 stances VIP constructed at Community Hall District HQ	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> 10,965	<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 10,965	Total 0	Total 0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 556 Yumbe 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:	6 computer sets maintained and functional.	1 quarterly PFB reports prepared and submitted.	6 computer sets maintained and functional.	
	Staff salary paid	Staff salary paid	Staff salary paid	
	12 travels to Ministry to submit reports and consult.	2 meetings and workshops attended regional and national and report produced and disseminated.	12 travels to Ministry to submit reports and consult.	
	20 meetings and workshops attended regional and national and report produced and disseminated	2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	20 meetings and workshops attended regional and national and report produced and disseminated	
	Repair and maintainance of equipment(Solar, Funiture).		Repair and maintainance of equipment(Solar, Funiture).	
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)		8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	
	4 quarterly PFB reports prepared and submitted.		4 quarterly PFB reports prepared and submitted.	
	<i>Wage Rec't:</i> 34,361	<i>Wage Rec't:</i> 10,480	<i>Wage Rec't:</i> 34,361	
	<i>Non Wage Rec't:</i> 10,000	<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 44,361	Total 13,480	Total 54,361	

Output: District Planning

No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	1 (Number of minutes of council meetings with relevant resolution filled in DPU.)	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)	12 (Number of minutes of TPC meetings filled in the DPU)
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.
	Review meetings held	Review meetings held	Review meetings 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> 5,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 1,000	Total 10,000

Output: Statistical data collection

Vote: 556 Yumbe 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)	
	28 copies of district statistical Abstract produced.	N/A	28 copies of district statistical Abstract produced.	
	Distributed the copies DSA to 15 LLG and Directorates		Distributed the copies DSA to 15 LLG and Directorates	
	5 Copies of District inventory produced and disseminated		5 Copies of District inventory produced and disseminated	
	30 HoD and LLG staff trained in data collection and management		30 HoD and LLG staff trained in data collection and management	
	Data collection exercise conducted		Data collection exercise conducted	
	Data collection tool developed		Data collection tool developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 5,000	Total 0	Total 5,000	

Output: Demographic data collection

Non Standard Outputs:	5 P&D Planning meetings held in 7 LLGs	Data for decision making generated and disseminated.	7 P&D Planning meetings held and report produced at LLG
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	2 P&D Planning meetings held at District HQs.	4 P&D planning meeting held at District level to discuss priorities in relation to population and development.
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Conducted National Population and Housing census in the District.	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).		30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).
	10 copies of DPAP produced, Distributed and implemented.		Data for decision making generated and disseminated
	Data for decision making generated and disseminated		Mass Birth registration conducted in Midigo and Kerwa S/C
	LLG staff and HoD trained on integration of population and development in Development plan.		Birth short certificates produced and distributed to the population.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 761,043	<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> 207,000	<i>Donor Dev't</i> 10,553	<i>Donor Dev't</i> 417,563

Vote: 556 Yumbe 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)	

10. Planning

	<i>Total</i>	212,000	<i>Total</i>	771,596	<i>Total</i>	422,563
Output: Development Planning						
Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.	N/A	5 copies of Final DDP 2016/17 produced , Distributed and implemeted.			
	5 copies of Draft DDP 2015/16 produced , Distributed and implemeted.		5 copies of Draft DDP 2016/17 produced , Distributed and implemeted.			
	5 Copies of Final PC Form B for FY2015/16 produced and distributed		5 Copies of Final PC Form B for FY2016/17 produced and distributed			
	15 Copies of BFP for FY2015/16 produced and distributed		15 Copies of BFP for FY2016/17 produced and distributed			
	5 Copies of draft PC Form B for FY2015/16 produced and distributed		5 Copies of draft PC Form B for FY2016/17 produced and distributed			
	23 copies of Internal assessment reports and disseminate to all key stakeholders		23 copies of Internal assessment reports and disseminate to all key stakeholders			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,000	Total	0	Total	15,000

Output: Management Information Systems

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	N/A	Harmonised data base operationalised in all sectors and reports generated and disseminated.			
	District Profile updated and distributed.		District Profile updated and distributed.			
	Softwares installed, upgraded and functional		Softwares installed, upgraded and functional			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
	Total	5,000	Total	0	Total	20,000

Output: Operational Planning

Non Standard Outputs:	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	N/A	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning			
	All Plans are intergrated and of required quality at all levels		All Plans are intergrated and of required quality at all levels			

Vote: 556 Yumbe 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>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: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted.	N/A	4 monitoring conducted.
	4 Program evaluation meetings held		4 Program evaluation meetings held
	4 quarterly reports prepared and submitted(LGMSDP)		4 quarterly reports prepared and submitted(LGMSDP)

<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>	35,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,492
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,979	Total	0	Total	42,492

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,783	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,650	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,433	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	1 Departmental meetings held in audit office and minutes produced	8 Departmental meetings held in audit office and minutes produced
	4 travels to Kampala to submit report and acknowledged	1 travels to Kampala to submit report and acknowledged	4 travels to Kampala to submit report and acknowledged
	8 Workshops attended at regional and national level and reports submitted	1 Workshops attended at regional and national level and reports submitted	8 Workshops attended at regional and national level and reports submitted
	Audit staff salary paid.	Audit staff salary paid.	Audit staff salary paid.
	Computers, Motorcycle and Vehicle maintained and functional		Computers, Motorcycle and Vehicle maintained and functional
			4 meetings held (quarterly) with Vote controllers.
<i>Wage Rec't:</i>	32,612	<i>Wage Rec't:</i>	9,065
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 556 Yumbe District

Workplan Outputs

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

11. Internal Audit

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	44,612	<i>Total</i>	11,065	<i>Total</i>	48,612
Output: Internal Audit						
No. of Internal Department Audits	4 (Number of Internal department Audits)		1 (Number of Internal department Audits report produced and submitted to council.)		4 (Number of Internal department Audit reports produced.)	
Date of submitting Quaterly Internal Audit Reports	15/07/14 (15/10/14, 15/01/15 and 15/04/15 Dates of submitting Internal Audit Reports to Council and Ministry.)		15/09/2014 (Date of submitting Internal Audit Reports to Council and Ministry.)		15/07/14 (15/10/14, 15/01/15 and 15/04/15 Dates of submitting Internal Audit Reports to Council and Ministry.)	
Non Standard Outputs:	22 Health Units audited report produced and disseminated.		All 12 LLGs audited.		22 Health Units audited report produced and disseminated.	
	All 12 LLGs audited.		11 Sectors Audited , report produced and disseminated.		All 12 LLGs audited.	
	11 Sectors Audited , report produced and disseminated.		All projects audited for value for money, report produced and disseminated.		11 Sectors Audited , report produced and disseminated.	
	All projects audited for value for money, report produced and disseminated.		All supply assessed for value for money, report produced and disseminated.		All projects audited for value for money, report produced and disseminated.	
	All supply assessed for value for money, report produced and disseminated.		All supply assessed for value for money, report produced and disseminated.		All supply assessed for value for money, report produced and disseminated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000	<i>Total</i>	2,000	<i>Total</i>	24,000

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>	8,631	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,631	<i>Total</i>	0	<i>Total</i>	13,252

<i>Wage Rec't:</i>	17,102,802	<i>Wage Rec't:</i>	3,236,446	<i>Wage Rec't:</i>	17,102,802
<i>Non Wage Rec't:</i>	6,018,874	<i>Non Wage Rec't:</i>	1,953,388	<i>Non Wage Rec't:</i>	6,085,647
<i>Domestic Dev't</i>	7,745,058	<i>Domestic Dev't</i>	1,212,186	<i>Domestic Dev't</i>	5,187,666
<i>Donor Dev't</i>	1,707,016	<i>Donor Dev't</i>	295,353	<i>Donor Dev't</i>	3,110,863
<i>Total</i>	32,573,750	<i>Total</i>	6,697,373	<i>Total</i>	31,486,978