

# Vote: 556 Yumbe District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 556 Yumbe District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Yumbe District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 556 Yumbe District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	445,012	388,750	516,024
2a. Discretionary Government Transfers	2,212,045	3,136,261	4,266,133
2b. Conditional Government Transfers	17,065,792	15,892,163	20,311,986
2c. Other Government Transfers	5,006,243	4,987,974	4,566,328
3. Local Development Grant	1,268,261	1,268,260	1,206,264
4. Donor Funding	1,735,543	1,311,767	1,707,016
<b>Total Revenues</b>	<b>27,732,896</b>	<b>26,985,175</b>	<b>32,573,750</b>

#### Revenue Performance in 2013/14

The District realized a total revenue of Ugshs26,985,175,000 out of the annual budget of Ugshs 27,732,896,000 by the end of FY 2013/14 (June 30th 2014) representing 97% revenue performance. Of the total fund received/realized 1% was Local revenue, 12% was discretionary government transfer, 59% conditional grant, 18% other CG transfer, 5 % LDG and 5% was Donor funding.

The very good performance by end of the FY2013/14 was because of the good release from Central Government especially the Discretionary Government transfer which performed at 142%, LDG (100%), and most CG conditional transfers performed 100%. The discretionary government transfer over performed because of over performance of District Unconditional wage (performed at 200%). This performance was because many staff on conditional payroll were paid out of this fund. This includes Health staff, Agricultural extension workers and town council staff. Other CG transfers performed very good because of release of DLSP fund for road works (paid direct to contractor) and NUSAFII fund for sub projects. The NUSAFII fund performed above the budgeted figure. The conditional transfer performed below 100% because staffs on conditional payroll were paid from unconditional wage therefore conditional wage sources underperformed i.e. PHC wage, Agricultural Extension wage, DSC chair salary.

The main sources of local revenue realized were markets, local service tax, and urban local revenue. The performance was below target because the service providers did not timely and efficiently start the management of the revenue sources (in quarter one) since awards delayed. Not much was done in terms of revenue mobilization at all levels. There was no close supervision of revenue collectors by LLG. Records are not properly kept by revenue collectors and over quotation of tender prices by service providers also affected local revenue performance. The donor performance was below threshold because in Q3 some partners did not release funds for the planned activities.

#### Planned Revenues for 2014/15

The revenue forecast for the District for FY2014/15 is Ugsh32,573,750,000. This represents 17% increase from the District Budget for FY2013/14 i.e. ugshs 27,732,896,000. The increase is because of increased budget for staff wages, increased capitation grant for schools and institutions, new funding sources like sanitation and hygiene grant. Of the total District budget forecast, 93.2% is the Central government transfers (i.e Ugshs 30,350,711,000) and this is 19% increase from FY2013/14 Central Government transfer budget. The local revenue (LR) forecast represents 1.6% District Budget forecast (i.e 516,024,000). This represents 16% increase from the LR budget estimate for FY2013/14. The increase in the forecast is based on the hope that new revenue sources like Livestock markets, produce markets shall be established in at least 4 LLG and also revenue mobilization, supervision shall be intensified. 5.2% of the budget forecast shall come from Donor funding (ugshs 1,707,016,000). The donor budget forecast represents 2% decrease from FY2013/14 budget. The biggest share of the budget will be the CG conditional grant contributing 62.4% of the total budget, Unconditional grant and equalization grant contributes 13.1%, Local development contributes 3.7%, other CG transfers contributes 14%, Donor funding contributes 5.2% and Local revenue (1.6%).

### Expenditure Performance and Plans

2013/14		2014/15
Approved Budget	Actual	Approved Budget

# Vote: 556 Yumbe District

## Executive Summary

<i>US\$ 000's</i>	<i>Approved Budget</i>	<i>Actual Expenditure by end of June</i>	<i>Approved Budget</i>
1a Administration	2,214,163	2,250,148	3,418,676
2 Finance	435,962	563,831	602,248
3 Statutory Bodies	749,750	1,072,213	704,859
4 Production and Marketing	2,868,765	2,428,837	1,339,877
5 Health	4,915,853	4,299,475	5,550,375
6 Education	10,776,279	10,600,268	14,128,074
7a Roads and Engineering	2,922,222	2,790,040	4,683,233
7b Water	1,736,764	1,756,868	899,706
8 Natural Resources	218,303	127,711	229,724
9 Community Based Services	372,037	416,079	589,962
10 Planning	457,568	382,633	361,773
11 Internal Audit	65,231	46,952	65,243
<b>Grand Total</b>	<b>27,732,896</b>	<b>26,735,054</b>	<b>32,573,750</b>
<i>Wage Rec't:</i>	<i>11,841,250</i>	<i>11,598,368</i>	<i>17,102,802</i>
<i>Non Wage Rec't:</i>	<i>4,856,655</i>	<i>4,972,970</i>	<i>6,018,875</i>
<i>Domestic Dev't</i>	<i>9,299,448</i>	<i>8,963,454</i>	<i>7,745,058</i>
<i>Donor Dev't</i>	<i>1,735,543</i>	<i>1,200,263</i>	<i>1,707,016</i>

### Expenditure Performance in 2013/14

Of the total revenue received 99% (i.e. a total of Ugshs 26,787,268,000) was transferred to operational accounts. Nearly 100% of the funds transferred to operational accounts (i.e Ugshs 26,735,054,000) were spent in different departments and LLGs. Of the total amount spent; 43% was spent on staff salary, 19% on non wage recurrent, 34% on development and 4% on donor activities. Most departments received funds within the threshold, but Finance, Statutory bodies and Community services expenditure performed exceptionally above. This is because of high cost of accountable stationary in case finance. Statutory bodies received additional fund for LC bicycles. Community services performance was also above because of CDD that was not budget in this sector.

Of the total expenditure in the FY, 8.4% was spent by the Administration department representing 102% of the department budget, 2.1% was spent by Finance department representing 129% department budget performance. The over performance of budget was because of high cost of accountable materials and obligations rolled from last FY. 4% of total expenditure was spent by Statutory Bodies representing 143% of department budget. The high percentage expenditure against department budget was because of supplementary budget received for the purchase of bicycles for the Local Council Leaders. 9.1% of total expenditure was spent by Production and Marketing department representing 85% budget expenditure. Also of the total Expenditure 16.1% was spent by Health department representing 87% of budget spent by the department, 39.6% of total expenditure was spent by Education Department representing 98% of the department budget. The roads department expenditure accounts for 10.4% of the District total Expenditure by the end of FY representing 95% of department budget spent. 6.6% of total expenditure was spent by Water department representing 101% of total Department budget spending. The high budget spending was because of LLG budget spending for water source construction under NUSAFII. The Natural Resource expenditure accounted for 0.5% of total expenditure of the District by end of FY representing 59% Department budget spending. The low budget performance was because the Department did not received funds as planned especially from partners. 1.6% of the total District expenditure was spent by Community services department representing 112% of department budgeting. The high performance of the budget was because of CDD fund that was not previously planned. 1.4% was spent by Planning representing 84% of planning budget spent. The over performance was due budget support for mass registration. 0.2% was spent by Internal Audit representing 72% of the Department Budget. The fairly good budget spending was because of rolled over obligations, good releases from the CG and commitment from partners.

### Planned Expenditures for 2014/15

Of the total District budget forecast for FY2014/15 (i.e. Ugshs 32,573,750,000) wage component takes 52.5%, nonwage recurrent 18.6%, development 23.7% and donor activities 5.2%. The departmental expenditure proposal of the

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## Executive Summary

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total District Budget is as follows:

Administration Department has been allocated 10.5% of the total District Budget forecasted for FY2014/15. This is 54% increase from the department budget for FY2013/14. The increase is because of wage budget for salary enhancement and LLG wage.

Finance Department has been allocated 1.8% of the total District Budget. This represents 38% increase from FY2013/14 budget. The increase is due to increase in wage budget. Previously LLG finance staff wage use to be treated under Administration.

Statutory Bodies has been allocated 2.2% of the total District Budget. This is 6% decrease from FY2013/14 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 4.1% of the District budget estimate for FY2014/15. This budget represents 43% decrease from FY2013/14. The decrease in allocation is because of huge reduction in NAADS budget for the District.

Health Department has been allocated 17% of the District budget. The health Department revenue forecast for FY2014/15 represents 13 % increase from FY 2013/14 budget. The increase in allocation is because of new fund for sanitation and Hygiene and increased wage budget.

Education Department has been allocated 43.4% of the total District Budget. This is 31% increase from the budget for FY2013/14. The increase in allocation is because of increased wage and capitation grant budget.

Road Department budget forecast accounts for 14.4% of the total district budget. This represents 60% increase from 2013/14 budget. The increase is because of increase in DLSP budget IPF for community access road construction.

Water sector has been allocated 2.8% of the total District Budget. The Water Department revenue forecast for FY2014/15 represents 48% decrease from 2013/14 budget. The decrease is as a result of reduction in NUSAFII IPF for facility construction in the Department.

Natural Resource has been allocated 0.7% of the total District Budget. This represents 5% increase in budget from FY2013/14.

Community services budget allocation is 1.8% of the total District budget. The community services revenue forecast for FY2014/15 is 59% increase from 2013/14 budget. This increase is due to Wage Component for Community services at LLG that use to be treated under Administration and now allocated to the Department which is the cost centre and CDD budget.

Planning budget allocation is 1.1 % of the total District budget. This is 21% decrease from 2013/14 budget for the Department. This is due to reduction in partner budget support.

Audit budget allocation is 0.2% of the total District budget. The allocation was based on guidelines provided and conditionality of the source of the fund.

## Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Non remittance of some of the 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 are some of the challenges.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>445,012</b>	<b>388,750</b>	<b>516,024</b>
Miscellaneous	100,090	66,301	139,137
Application Fees	40,000	20,571	42,000
Local Service Tax	63,000	54,525	64,000
Market/Gate Charges	70,112	76,417	72,112
Miscellaneous(Yumbe TC)	63,810	75,181	85,775
Other Court Fees	6,000	1,496	6,000
Other Fees and Charges	90,000	83,449	95,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	2,755	4,000
Sale of non-produced government Properties/assets	2,000	0	2,000
Business licences	6,000	8,057	6,000
<b>2a. Discretionary Government Transfers</b>	<b>2,212,045</b>	<b>3,136,261</b>	<b>4,266,133</b>
Urban Unconditional Grant - Non Wage	124,095	124,056	131,183
Transfer of Urban Unconditional Grant - Wage	125,194	37,190	125,194
Transfer of District Unconditional Grant - Wage	1,012,104	2,024,364	2,960,681
District Equalisation Grant	156,762	156,760	191,727
District Unconditional Grant - Non Wage	766,099	766,099	825,895
Urban Equalisation Grant	27,791	27,791	31,454
<b>2b. Conditional Government Transfers</b>	<b>17,065,792</b>	<b>15,892,163</b>	<b>20,311,986</b>
Conditional Transfers for Primary Teachers Colleges	284,104	284,104	376,252
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	55,794	55,794
Conditional Grant to PHC - development	548,905	548,905	548,875
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,600	108,120	110,370
Conditional Grant to DSC Chairs' Salaries	23,400	17,000	24,523
Conditional transfer for Rural Water	774,280	774,280	774,280
Conditional Grant to PAF monitoring	85,246	85,244	85,246
Conditional Grant to District Hospitals	137,577	137,576	131,577
Conditional transfers to DSC Operational Costs	37,925	37,924	37,925
Conditional transfers to Special Grant for PWDs	37,508	37,508	37,508
Conditional transfers to School Inspection Grant	23,585	23,584	39,446
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	97,466	146,016
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to Secondary Salaries	693,842	652,241	720,556
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Sanitation and Hygiene	22,000	22,000	366,558
Conditional Grant to PHC Salaries	2,478,354	1,496,541	2,768,612
Roads Rehabilitation Grant	472,165	472,165	472,165
Conditional Grant to Primary Education	516,670	516,669	682,858
Conditional Grant for NAADS	1,275,055	1,275,055	314,872
Conditional Grant to Primary Salaries	6,743,264	6,716,832	9,432,344
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	38,952	38,952
Conditional Grant to Agric. Ext Salaries	47,195	11,799	42,437
Conditional transfers to Production and Marketing	199,208	199,208	269,497

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to SFG	506,058	506,058	535,932
Conditional Grant to Tertiary Salaries	322,512	289,948	684,345
Conditional Grant to Urban Water	14,000	14,000	0
Conditional Grant to Women Youth and Disability Grant	17,966	17,964	17,966
Conditional Grant to Community Devt Assistants Non Wage	4,989	4,988	4,989
Conditional Grant to Functional Adult Lit	19,696	19,696	19,696
NAADS (Districts) - Wage	254,985	254,985	198,095
Conditional Grant to Secondary Education	972,587	972,586	1,171,329
<b>2c. Other Government Transfers</b>	<b>5,006,243</b>	<b>4,987,974</b>	<b>4,566,328</b>
OPM (restocking grant)		67,632	
CDD grant topup	160,882	0	
Unspent balances – Conditional Grants	44,164	56,160	50,495
Road fund	813,899	780,599	1,487,709
PLE facilitation fund	5,500	5,162	5,500
Unspent balances – Other Government Transfers	107,092	107,092	26,679
DLSP	1,742,656	1,617,236	2,640,615
NUSAF2 District operational fund	251,367	81,563	80,000
Nusaf 2	1,750,179	1,976,014	264,000
Unspent balances – UnConditional Grants	130,027	130,741	9,876
UPE monitoring fund		135	
LLG bicycle fund - MoLG		163,278	
Unspent balances – Locally Raised Revenues	477	2,362	1,453
<b>3. Local Development Grant</b>	<b>1,268,261</b>	<b>1,268,260</b>	<b>1,206,264</b>
LGMSD (Former LGDP)	1,268,261	1,268,260	1,206,264
<b>4. Donor Funding</b>	<b>1,735,543</b>	<b>1,311,767</b>	<b>1,707,016</b>
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	54,087	399,779
Institutional Capacity Building (ICB) project	70,000	18,720	70,000
GIZ	45,000	0	45,000
HIV/AIDs (MoH)		3,539	
VODPP2		4,008	
MAYANK	45,007	36,774	45,007
M-trac		1,467	
NTD	20,000	57,839	20,000
NUIRE		1,800	
PACE	22,157	0	22,157
Reproductive Health/UNFPA	236,879	458,898	236,879
Surveillance project(WHO)	52,600	32,765	52,600
UNICEF and other partners	473,000	496,817	473,000
Unspent balances - donor	140,031	140,031	111,504
Global Fund	231,090	5,023	231,090
<b>Total Revenues</b>	<b>27,732,896</b>	<b>26,985,175</b>	<b>32,573,750</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q4 (June 30th) was 87% i.e. Ugshs 388,750,000 was realized out of annual budget of Ugsh445,012,000. The main sources realized in Q4 were markets, local service tax, and urban local

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## A. Revenue Performance and Plans

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revenue. This performance was below target because the service providers did not timely and efficiently start the management of the revenue sources (in quarter one) since awards delayed. Not much was done in terms of revenue mobilization at all levels. There was no close supervision of revenue collectors by LLG. Records are not properly kept by revenue collectors and over quotation of tender prices by service providers also affected revenue performance.

### *(ii) Central Government Transfers*

The Cumulative Performance of Central Government transfers by the end of Q4 (June 30th) was 99% i.e. Ugshs 25,284,658,000 was realized out of annual budget of Ugsh25,552,341,000. The very good performance was because most CG transfers especially the Discretionary Unconditional wage was released more than as planned (200%) because most Health Workers, Agricultural extension Workers and Town Council staff were paid from this source. Other CG transfers like DLSP and NUSAFII were released above the planned figures for CAR construction and CDD projects. Generally Most CG transfers performed 100% except urban wage, PHC wage, DSC Chair wage, Agricultural staff wage because most of staff that were to benefit from this source were paid out of unconditional grant.

### *(iii) Donor Funding*

The Cumulative Performance for Donor funding by the end of Q4 (June 30th) was 76% i.e. Ugshs 1,311,767,000 was realized out of annual budget of Ugsh1,735,543,000. The performance was below target because most planned funds were not received from partners as planned. Also most partners follow calendar year i.e Q3 was the first quarter for some of our partners and it was for us to finalize the plans and releases were effected in this quarter.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

The Local Revenue forecast for FY2014/15 is UgShs 516,024,000 representing 16% increase from the budget for FY2013/14. There is high hope that we shall 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 2% of the overall District budget estimate for FY 2014/15 i.e. Ugshs 32,573,750,000. 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 FY2014/15 is Ugshs 30,350,711,000. This represents 19% increase from FY2013/14 budget (ugshs 25,552,341,000). This is due to increase in Wage budget, capitation grant and sanitation and hygiene fund. The central government transfer estimate contributes 93.2% of the overall budget forecast for the District for FY2014/15 i.e Ugshs 32,573,750,000. 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 2014/15 is estimated to be Ugshs1,707,016,000 representing 2% decrease from FY2013/15 budget of Ugshs 1,735,543,000. The Donor budget contributes 5.2% of the District total annual budget forecast for the FY 2014/15 i.e ughs 32,573,750,000. 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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,077,104	1,378,052	2,788,962
Locally Raised Revenues	22,000	42,068	36,113
District Equalisation Grant	21,993	26,313	21,993
District Unconditional Grant - Non Wage	110,388	192,106	129,388
Multi-Sectoral Transfers to LLGs	670,043	698,101	320,654
Transfer of District Unconditional Grant - Wage	154,313	325,745	2,230,314
Unspent balances – Other Government Transfers		0	1,091
Unspent balances – UnConditional Grants	50,050	45,402	1,093
Conditional Grant to PAF monitoring	48,317	48,316	48,317
<i>Development Revenues</i>	1,137,058	873,220	629,714
Unspent balances – Other Government Transfers	11,698	0	26,459
Unspent balances - donor	1,314	1,314	38
Multi-Sectoral Transfers to LLGs	296,016	200,050	85,308
Locally Raised Revenues	15,000	33	15,000
LGMSD (Former LGDP)	377,588	449,656	293,055
Donor Funding	90,007	24,334	90,007
Other Transfers from Central Government	345,435	185,162	113,846
District Equalisation Grant		12,670	
District Unconditional Grant - Non Wage		0	6,000
<b>Total Revenues</b>	<b>2,214,163</b>	<b>2,251,272</b>	<b>3,418,676</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,077,104	1,376,959	2,788,962
Wage	595,222	749,323	2,312,135
Non Wage	481,883	627,636	476,828
<i>Development Expenditure</i>	1,137,058	873,189	629,714
Domestic Development	1,045,737	847,541	539,669
Donor Development	91,321	25,648	90,045
<b>Total Expenditure</b>	<b>2,214,163</b>	<b>2,250,148</b>	<b>3,418,676</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Administration Department has been allocated a total budget of Ugshs 3,418,676,000 from different sources for FY2014/15. Of this budget 68% will be spent on staff salary, 14% on non wage recurrent and 18% on development projects including coordination, monitoring, retooling and renovation of administration block. 12% of budget for administration will be managed and spent by the LLG and 88% by the HLG

#### (ii) Summary of Past and Planned Workplan Outputs

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



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	5	3	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	72	70
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	8	4	8
No. of monitoring reports generated (PRDP)	8	4	8
No. of existing administrative buildings rehabilitated	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1	0
No. of solar panels purchased and installed (PRDP)	0	0	8
No. of administrative buildings constructed (PRDP)	0	0	1
No. of vehicles purchased (PRDP)	1	2	1
No. of motorcycles purchased (PRDP)	4	4	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>2,214,163</b>	<b>2,250,148</b>	<b>3,418,676</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,214,163</b>	<b>2,250,148</b>	<b>3,418,676</b>

### Planned Outputs for 2014/15

Coordination, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (motorcycles), 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. Disappearance of staff name and under payment

Frequent disappearance of staff name on pay roll and under payment due to changes in payroll management system

#### 2. High operational cost

High cost of office consumables

#### 3. Inadequate wage bill

Inadequate wage bill to fill critical positions

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : YUMBE TC

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	BUGA IBRAHIM	DRIVER	U8Upper	228,169	2,738,028
CR/D/10775	ACEMA VINCENT ALOK	DRIVER	U8Upper	228,169	2,738,028
CR/D/10676	ADROLE MOHAMMED	DRIVER	U8Upper	228,169	2,738,028
CR/D/10079	AKIM TIBO	DRIVER	U8Upper	237,358	2,848,296
CR/D/10080	BOKOSEBO JOHN	DRIVER	U8Upper	227,504	2,730,048
CR/D/10678	PAL DAGAMA A SAMUE	DRIVER	U8Upper	227,504	2,730,048
CR/D/10661	TIBOA AKIM EDMUND	RECORDS ASSISTANT	U7Upper	347,149	4,165,788
CR/D/10574	SULAIMAN SHAMIRA	ASSISTANT PROCURE	U5Upper	508,678	6,104,136
CR/D/10506	OLIRU PALMA JOVINE	STENOGRAPHER SEC	U5Upper	500,987	6,011,844
CR/D/10531	TOKO ROGERS	RECORDS OFFICER	U4Lower	712,701	8,552,412
CR/D/10689	RATIB ABDULAH SAIDI	HUMAN RESOURCE O	U4Lower	656,197	7,874,364
CR/D/10895	ACEMA SAM OKUJO	HUMAN RESOURCE O	U4Lower	611,984	7,343,808
CR/D/10572	TABAN KANA	PROCUREMENT OFFI	U4Lower	812,668	9,752,016
CR/D/10157	OJOCK KHELIL BRAN	SENIOR ASSISTANT S	U3Lower	1,035,615	12,427,380
CR/D/10521	IJOSIGA ABDUL	SENIOR HUMAN RES	U3Lower	943,639	11,323,668
CR/D/10003	ASIKI SWAIB	PRINCIPLE HUMAN R	U2Lower	1,350,602	16,207,224
CR/D/10002	DALILI R K MOSES	PRINCIPLE ASSISTAN	U2Lower	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,492,340</b>

### Cost Centre : Apo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	VUNI ABUBAKAR ATIK	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10141	KOLL K MOSES	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10492	DRASI ISMAIL YUNUS	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10142	MAFU ASRAF	PARISH CHIEF	U7Upper	396,990	4,763,880
CR/D/10675	BAKOLE RASHID	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10095	AZUBU RASHID HIPPO	SENIOR ASSISTANT S	U3Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,175,324</b>

# 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	353,225	4,238,700
CR/D/10653	ACIDRI EMMANUEL	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10169	IJOSIGA BRAN SULAI	SENIOR ASSISTANT S	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,688,024</b>

### Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	ANDAMA H NASUR	PARISH CHIEF	U7Upper	367,905	4,414,860
CR/D/10517	ALUMA ISIDORO	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10156	ABELE GABRIEL	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10089	KAIGA ABDUL KASSIM	SENIOR ASSISTANT S	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,886,128</b>

### Cost Centre : Kei Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	DRASI ROGERSON	PARISH CHIEF	U7Upper	396,990	4,763,880
CR/D/10496	IJOGA JAMAL	PARISH CHIEF	U7Upper	340,601	4,087,212
CR/D/10498	AMAKU SWAIB AHMAD	PARISH CHIEF	U7Upper	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,873,036</b>

### 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	335,162	4,021,944
CR/D/10147	ABAKARI ALLI	PARISH CHIEF	U7Upper	383,333	4,599,996
CR/D/10512	ADIRU JAMILA	SUB COUNTY CHIEF/S	U3Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,945,608</b>

### Cost Centre : Kochi 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 : 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	396,990	4,763,880
Total Annual Gross Salary (Ushs)					<b>4,763,880</b>

### 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	396,990	4,763,880
CR/D/10133	AKASA IBRAHIM A	PARISH CHIEF	U7Upper	396,990	4,763,880
CR/D/10688	ANGUFI MUZAMIL	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10503	ONDOGA HAKEEM	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10509	AMIS ABDUL	SENIOR ASSISTANT S	U3Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					<b>29,282,340</b>

### Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10136	ACIDRI BOB	PARISH CHIEF	U7Upper	340,601	4,087,212
CR/D/10672	CANDIRU LISA GLORIA	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10137	DRAKU MOSES K AMAD	PARISH CHIEF	U7Upper	353,225	4,238,700
CR/D/10499	TABU ZAINA	SUB COUNTY CHIEF/S	U3Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					<b>23,671,524</b>

### Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	ONZIMA MAJID	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10502	BANDUGA JOHN STEPH	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10495	AJAGA BRAN	PARISH CHIEF	U7Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>12,065,832</b>

### 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 1a: Administration

### 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	335,162	4,021,944
CR/D/10148	ASUMA ASRAFU	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10087	DRAJIGA WELBORN RA	SENIOR ASSITANT SE	U3Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,367,556</b>

### 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	335,162	4,021,944
CR/D/10178	DELLU KASSIM	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10174	BERENGE AWUBI	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10172	DRAGON M JULIUS	PARISH CHIEF	U7Upper	353,225	4,238,700
CR/D/10681	DRANI JOSEPH	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10090	ORIJABOHUMPHREY	SENIOR ASSISTANT S	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,753,856</b>

### 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	396,990	4,763,880
CR/D/10670	MAWA ISMAIL COCKSO	PARISH CHIEF	U7Upper	335,162	4,021,944
CR/D/10066	JUSTINE INJIKURU	SENIOR ASSISTANT S	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,213,204</b>

### Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1032	Dramani Maliki	Driver	U8Upper	198,793	2,385,516
CR/YTC/1022	Dawa Salama	Office Attendant	U8Upper	227,504	2,730,048
CR/YTC/1023	Changa Ahumed	Driver	U8Upper	228,169	2,738,028
CR/YTC/1018	Draku A akasa	Assistant law Enforceme	U7Upper	340,601	4,087,212
CR/YTC?1017	Korobuga Bakhit	Assistant law Enforceme	U7Upper	306,527	3,678,324
CR/YTC/1032	Onziga J Gabriel	Assistant law Enforceme	U7Upper	353,225	4,238,700

# Vote: 556 Yumbe District

## Workplan 1a: Administration

### Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1019	Taban Kelili	Town Agent	U7Upper	396,527	4,758,324
CR/YTC/1021	Fadhil B salim	Town Agent	U7Upper	301,289	3,615,468
CR/YTC/1069	Drabu Agnes	Stenographer secretary	U5Upper	492,967	5,915,604
CR/YTC/1028	Napoleon Ogwang	Senior law Enforcement	U5Upper	468,300	5,619,600
CR/YTC/1025	Angoliga Adam	Human Resource Officer	U4Upper	758,050	9,096,600
CR/YTC/1031	Drakuma Maliki	Principal Township Offic	U2Upper	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,939,144</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>440,117,796</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>395,181</i>	<i>436,995</i>	<i>561,520</i>
Transfer of District Unconditional Grant - Wage	141,784	148,499	257,511
Conditional Grant to PAF monitoring	36,929	36,928	36,929
District Unconditional Grant - Non Wage	92,311	106,841	113,107
Locally Raised Revenues	30,986	70,063	35,986
Unspent balances – UnConditional Grants	30,000	33,878	8,783
Multi-Sectoral Transfers to LLGs	63,172	40,786	109,204
<i>Development Revenues</i>	<i>40,780</i>	<i>127,068</i>	<i>40,728</i>
District Equalisation Grant	27,990	52,877	27,990
Unspent balances – Locally Raised Revenues	290	290	
Multi-Sectoral Transfers to LLGs	500	680	738
LGMSD (Former LGDP)	12,000	73,220	12,000
<b>Total Revenues</b>	<b>435,962</b>	<b>564,063</b>	<b>602,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>395,181</i>	<i>436,763</i>	<i>561,520</i>
Wage	141,784	148,499	294,259
Non Wage	253,397	288,264	267,261
<i>Development Expenditure</i>	<i>40,780</i>	<i>127,068</i>	<i>40,728</i>
Domestic Development	40,780	127,068	40,728
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>435,962</b>	<b>563,831</b>	<b>602,248</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Finance Department has a total budget forecast of Ugshs602,248,000 from different sources for FY2014/15. Of this budget 49% will be spent on staff salary, 44% on non wage recurrent and 7% on development projects including

# Vote: 556 Yumbe District

## Workplan 2: Finance

monitoring and retooling. 18% of budget for Finance will be managed and spent by the LLG and 82 % by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/13	15/07/13	22/07/2014
Value of LG service tax collection	63000000	54525000	64000000
Value of Other Local Revenue Collections	382012000	326810737	452024000
Date of Approval of the Annual Workplan to the Council	24/04/14	15/05/2014	13/03/2014
Date for presenting draft Budget and Annual workplan to the Council	29/05/14	22/05/2014	08/04/2014
Date for submitting annual LG final accounts to Auditor General	18/09/13	10/09/13	25/09/2014
<b>Function Cost (US\$ '000)</b>	<b>435,962</b>	<b>563,831</b>	<b>602,248</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>435,962</b>	<b>563,831</b>	<b>602,248</b>

### Planned Outputs for 2014/15

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

### (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. High operational cost

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

#### 2. Lack of transport

The lack means of transport for revenue mobilisation and supervision

#### 3. Few potential tax payers

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

## 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
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# 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
CR/D/10033	CANDIRU KADIMALA	SENIOR ACCOUNTS A	U5Upper	516,936	6,203,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,203,232</b>

### 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	U7Upper	367,905	4,414,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,414,860</b>

### 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	U7Upper	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,763,880</b>

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	KHELILISON OMAR	DRIVER	U8Upper	228,169	2,738,028
CR/D/10074	ABDALA KASSIM	DRIVER	U8Upper	246,459	2,957,508
CR/D/10739	VIKO CLEMENTINA	OFFICE ATTENDANT	U8Upper	227,504	2,730,048
CR/D/10050	ALEJO EDINNAH	ACCOUNTS ASSISTAN	U7Upper	396,990	4,763,880
CR/D/10013	ESELIA MILTON	ACCOUNTS ASSISTAN	U7Upper	335,162	4,021,944
CR/D/10051	AJIDIRU EMILLY A SHA	ACCOUNTS ASSISTAN	U7Upper	396,990	4,763,880
CR/D/10170	ASIKU BEN	ACCOUNTS ASSISTAN	U7Upper	425,990	5,111,880
CR/D/10049	EREAKU TIMONA DRAD	ACCOUNTS ASSISTAN	U7Upper	454,830	5,457,960
CR/D/10025	KABAKA SWAIB	ACCOUNTS ASSISTAN	U7Upper	396,990	4,763,880
CR/D/10037	KERMU EDWARD	ACCOUNTS ASSISTAN	U7Upper	429,140	5,149,680
CR/D/10649	RUKIA KASSIM	STENOGRAPHER SEC	U5Lower	461,673	5,540,076
CR/D/10056	ANGUYA REHEMA	SENIOR ACCOUNTS A	U5Upper	500,987	6,011,844
CR/D/10036	ALUMA FRANCIS OBAL	SENIOR ACCOUNTS A	U5Upper	542,955	6,515,460
CR/D/10034	MEEME TIKO KASIFA	SENIOR ACCOUNTS A	U5Upper	551,977	6,623,724
CR/D/10108	ANGUTI JOEL	SENIOR ACCOUNTS A	U5Upper	570,569	6,846,828



# 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/10101	CIA K DORAH	SENIOR ACCOUNTS A	U5Upper	570,569	6,846,828
CR/D/10009	DRIWARU N LILIAN	SENIOR ACCOUNTS A	U5Upper	604,599	7,255,188
CR/D/10648	AGOTRE ZUBAILI	ACCOUNTANT	U4Lower	812,668	9,752,016
CR/D/10040	YANDU R ALBERT	SUPPLIES OFFICER	U4Lower	812,668	9,752,016
CR/D/10667	AMIN G M CLAY	SENIOR FINANCE OFF	U3Upper	1,168,401	14,020,812
CR/D/10030	OWINO P ABDONSON	CHIEF FINANCE OFFI	U1Upper	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,302,116</b>

### Cost Centre : Kei Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	AMANDU NELSON	ACCOUNTS ASSISTAN	U7Upper	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,153,788</b>

### 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	U5Upper	542,955	6,515,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,515,460</b>

### Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	OBINI TOM LULUA	ACCOUNTS ASSISTAN	U7Upper	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,763,880</b>

### Cost Centre : Kululu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	ASIA SEBBI	ACCOUNTS ASSISTAN	U7Upper	375,523	4,506,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,506,276</b>

# Vote: 556 Yumbe District

## Workplan 2: Finance

### Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	ASEGA ROBERT	SENIOR ACCOUNTS A	U5Upper	516,936	6,203,232
Total Annual Gross Salary (Ushs)					<b>6,203,232</b>

### 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	U7Upper	367,905	4,414,860
Total Annual Gross Salary (Ushs)					<b>4,414,860</b>

### Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	OLEGA VENCE	SENIOR ACCOUNTS A	U5Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					<b>6,033,228</b>

### Cost Centre : Odravu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	ARIGA RASOUL	ACCOUNTS ASSISTAN	U7Upper	383,333	4,599,996
Total Annual Gross Salary (Ushs)					<b>4,599,996</b>

### Cost Centre : Romogi 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	U5Upper	542,955	6,515,460
Total Annual Gross Salary (Ushs)					<b>6,515,460</b>

### Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1020	Asiimwe Jane Jamila	Accounts Assistant	U7Upper	335,162	4,021,944
CR/YTC/1010	Amin Said Maga	Stores Assistant	U7Upper	391,334	4,696,008
CR/YTC/1009	Asiku Swale	Assistant Statistical office	U5Upper	646,479	7,757,748
CR/YTC/1012	Ochan Godfrey	Senior Accounts Ass.	U5Upper	500,987	6,011,844

# Vote: 556 Yumbe District

## Workplan 2: Finance

### Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1024	Gariki Adinani	Senior Town Treasurer	U3Upper	1,079,048	12,948,576
CR/YTC/1027	Geriga Yassin Noah	Senior Internal Auditor	U3Upper	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					<b>47,863,500</b>
Total Annual Gross Salary (Ushs) - Finance					<b>254,253,768</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	718,464	955,550	674,859
Transfer of District Unconditional Grant - Wage	12,553	15,564	
Conditional Grant to DSC Chairs' Salaries	23,400	17,000	24,523
Locally Raised Revenues	40,342	47,179	40,342
Unspent balances – Other Government Transfers		0	362
Other Transfers from Central Government		163,278	
Multi-Sectoral Transfers to LLGs	119,070	97,781	125,147
District Unconditional Grant - Non Wage	124,380	268,567	134,380
Conditional transfers to Salary and Gratuity for LG ele	140,400	97,466	146,016
Conditional transfers to DSC Operational Costs	37,925	37,924	37,925
Conditional transfers to Councillors allowances and E	114,600	108,120	110,370
Conditional transfers to Contracts Committee/DSC/PA	55,794	55,794	55,794
Unspent balances – UnConditional Grants	50,000	46,877	
<i>Development Revenues</i>	31,287	117,025	30,000
District Equalisation Grant	30,000	55,856	30,000
LGMSD (Former LGDP)		57,725	
Multi-Sectoral Transfers to LLGs	1,100	3,258	
Unspent balances – Locally Raised Revenues	187	187	
<b>Total Revenues</b>	<b>749,750</b>	<b>1,072,575</b>	<b>704,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	718,464	955,188	674,859
Wage	176,353	130,030	170,539
Non Wage	542,111	825,158	504,319
<i>Development Expenditure</i>	31,287	117,025	30,000
Domestic Development	31,287	117,025	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>749,750</b>	<b>1,072,213</b>	<b>704,859</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies budget forecast from different sources for FY 2014/15 is Ugshs 704,859,000. Of this budget 24% will be spent on staff salary, 72% on non wage recurrent and 4% on development projects i.e. retooling. 18% of budget for

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

statutory bodies will be managed and spent by the LLG for their council operation and 82 % by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	56	22	60
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	3	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	15	15
<b>Function Cost (US\$ '000)</b>	<b>749,750</b>	<b>1,072,213</b>	<b>704,859</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>749,750</b>	<b>1,072,213</b>	<b>704,859</b>

### Planned Outputs for 2014/15

Statutory meetings held, Monitoring & Evaluation of programs, Repair of Equipment and assets, purchase of transport 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. High cost of council operation

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

#### 2. Insufficient office space

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

#### 3. insufficient of storage facilities

The sector has insufficient facilities for the storage confidential documents.

## 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

### Cost Centre : Ariwa Sub County

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

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

### 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 PERSO	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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	2,354,796	28,257,552
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

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

### Cost Centre : STATUTORY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,905,552</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>140,577,552</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	467,615	446,005	468,295
Conditional transfers to Production and Marketing	61,314	61,314	92,304
District Unconditional Grant - Non Wage	10,000	3,460	10,000
Locally Raised Revenues	15,000	79	15,000
NAADS (Districts) - Wage	254,985	254,985	198,095
Transfer of District Unconditional Grant - Wage	75,121	111,490	86,363
Multi-Sectoral Transfers to LLGs	4,000	2,878	24,096
Conditional Grant to Agric. Ext Salaries	47,195	11,799	42,437
<i>Development Revenues</i>	2,401,149	1,983,244	871,582
Conditional transfers to Production and Marketing	137,894	137,894	177,193
District Equalisation Grant		2,000	
Locally Raised Revenues		4,074	
Other Transfers from Central Government	213,720	170,317	12,308
Conditional Grant for NAADS	1,275,055	1,275,055	314,872
Unspent balances – Conditional Grants	175	175	413
Unspent balances – Other Government Transfers	83,242	0	220
Multi-Sectoral Transfers to LLGs	691,063	393,729	366,577

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>2,868,765</b>	<b>2,429,250</b>	<b>1,339,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>467,615</i>	<i>446,005</i>	<i>468,295</i>
Wage	377,301	378,275	326,895
Non Wage	90,314	67,731	141,400
<i>Development Expenditure</i>	<i>2,401,149</i>	<i>1,982,831</i>	<i>871,582</i>
Domestic Development	2,401,149	1,982,831	871,582
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,868,765</b>	<b>2,428,837</b>	<b>1,339,877</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Production and Marketing department budget forecast from different sources for FY 2014/15 is Ugshs 1,339,877,000. Of this budget 24% will be spent on staff salary, 11% on non wage recurrent and 65% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccines). Of total budget for Production and Marketing 29% will be directly managed and spent by the LLG and 71% by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2	2	2
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	9688	8818	9700
No. of farmers receiving Agriculture inputs	3359	3559	3359
<b>Function Cost (UShs '000)</b>	<b>2,142,398</b>	<b>1,611,842</b>	<b>673,610</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1
No. of livestock vaccinated	28600	9220	28800
No of livestock by types using dips constructed	5000	0	5100
No. of livestock by type undertaken in the slaughter slabs	6800	0	7000
No. of fish ponds constructed and maintained	3	0	3
No. of fish ponds stocked	0	3	0
Number of anti vermin operations executed quarterly	5	2	4
No. of parishes receiving anti-vermin services	5	13	13
No. of tsetse traps deployed and maintained	230	140	175
No. of cattle dips reahabilitated (PRDP)	1	1	0
No. of abattoirs constructed in Urban areas (PRDP)	0	1	0
No. of market stalls constructed (PRDP)	2	0	1
<b>Function Cost (UShs '000)</b>	<b>726,367</b>	<b>816,995</b>	<b>666,267</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,868,765</b>	<b>2,428,837</b>	<b>1,339,877</b>

### Planned Outputs for 2014/15



# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

Farmer training, Support supervision and advisory, Provision technologies to farmers, construction of Slaughter slab, market stall, fish ponds, store, crushes, Repair and maintainance of Equipment and Assests, procurement vaccines, surveillance and minitoring.

### (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. Overwhelming demand for technology

There is high demand for technology from farmers which can not be adequately met with the current budgetlines.

#### 2. Poor adoption of technology

Farmers still have low adoption rate for technologies provided.

#### 3. Unpredicted weather

The ever changing weather partern has affected farmers activities.

## 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/NAADS/000	AYIKORU JANE	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

#### Cost Centre : Ariwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	ANGUZU GEOFREY	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10751	ALETI RICHARD	AGRICULTURAL OFFI	U\$upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>

#### Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	EYOTARU ALU AGNES	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10749	BERNARD DRAPARI	AGRICULTURAL OFFI	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

### Cost Centre : Kei Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	ENGAMVILE AUGUSTIN	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Cost Centre : Kerwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	ALEMA RICHARD	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Cost Centre : Kochi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	AMULE AMZA	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10748	ALPHONSE WAGA	AGRICULTURAL OFFI	U4upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>

### Cost Centre : Kululu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	ONZIMA ABDULLAI	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10583	AMIS DELLU DALILI	AGRICULTURAL OFFI	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>

### Cost Centre : Kuru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/001	BANDUNI MARTIN	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10579	YASIN ANGUA	AGRICULTURAL OFFI	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>

### Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/001	ZAMZAM KHEMIS	Subcounty NAADS Coor	XXX	1,050,000	12,600,000

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

### Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Cost Centre : Midigo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/001	OSOGA MODEST ADAKU	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10979	RAJAB HABIB ALIGA	AGRICULTURAL OFFI	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>

### Cost Centre : Odravu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/001	ABELE CHARLES	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/000	BUGA SEMI	District NAADS Coordin	XXX	2,460,000	29,520,000
CR/D/10076	AMABUA OMAR RISASI	DRIVER	U8Upper	246,459	2,957,508
CR/D/10449	SAUDA KASSIM	STENOGRAPHER Secre	U5Lower	456,760	5,481,120
CR/D/10107	ORIGA E M HENRY	ASSISTANT AGRICUL	U5Upper	700,635	8,407,620
CR/D/10017	ALEX OMBANIKELE	ASSISTANT AGRICUL	U5Upper	724,158	8,689,896
CR/D/10586	EDONI BRAHAN NASUR	AGRICULTURAL OFFI	U4Upper	1,196,439	14,357,268
CR/D/10032	SEBBI DALILI OLEGA	SENIOR COMMERCIA	U3Lower	986,899	11,842,788
CR/D/10012	WILFRED CHAKUA	SENIOR VETERINARY	U3Upper	1,372,556	16,470,672
CR/D/10013	STEPHEN BAKOLE	SENIOR AGRICULTUR	U3Upper	1,323,360	15,880,320
CR/D/10011	RASHID KAWAWA	SENIOR ENTOMOLOG	U3Upper	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,011,896</b>

### Cost Centre : Romogi 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 : Romogi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/001	ORALE JAMES	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NAADS/001	ALI COLLINS GASPER	Subcounty NAADS Coor	XXX	1,050,000	12,600,000
CR/D/10750	JIMMY ANDIO	AGRICULTURAL OFFI	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,905,804</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>387,952,524</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,875,661	2,607,133	3,162,606
Locally Raised Revenues		206	
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Conditional Grant to PHC Salaries	2,478,354	1,496,541	2,768,612
District Unconditional Grant - Non Wage	32,000	0	32,000
Multi-Sectoral Transfers to LLGs	24,759	13,004	27,446
Transfer of District Unconditional Grant - Wage		755,965	
Unspent balances – UnConditional Grants		870	
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to District Hospitals	137,577	137,576	131,577
<i>Development Revenues</i>	2,040,192	1,726,905	2,387,769
Unspent balances – Conditional Grants	264	264	34,562
Sanitation and Hygiene		0	344,558
Multi-Sectoral Transfers to LLGs	180,150	338,418	58,315
LGMSD (Former LGDP)	40,981	0	40,981
Donor Funding	1,232,302	817,568	1,232,302
Unspent balances - donor	20,880	20,880	111,466
Conditional Grant to PHC - development	548,905	548,905	548,875
District Equalisation Grant	16,710	870	16,710

# Vote: 556 Yumbe District

## Workplan 5: Health

<b>Total Revenues</b>	<b>4,915,853</b>	<b>4,334,037</b>	<b>5,550,375</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,875,661</i>	<i>2,606,702</i>	<i>3,162,606</i>
Wage	2,478,354	2,252,506	2,768,612
Non Wage	397,307	354,197	393,994
<i>Development Expenditure</i>	<i>2,040,192</i>	<i>1,692,772</i>	<i>2,387,769</i>
Domestic Development	787,010	854,325	1,044,002
Donor Development	1,253,182	838,448	1,343,768
<b>Total Expenditure</b>	<b>4,915,853</b>	<b>4,299,475</b>	<b>5,550,375</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Health Department has been allocated a total budget of Ugshs 5,550,375,000 from different sources for FY2014/15. Of this budget 50% will be spent on staff salary, 7% on non wage recurrent and 43% on development projects including infrastructure construction, capacity building and health promotion. 2% of budget for Health will be managed and spent by the LLG and 98% by the HLG

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0881 Primary Healthcare**

# Vote: 556 Yumbe District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	693119910	216070000
Value of health supplies and medicines delivered to health facilities by NMS	109000000	693119910	109000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	9	0
%age of approved posts filled with trained health workers	85	96	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10214	13912	10240
No. and proportion of deliveries in the District/General hospitals	2300	2821	2400
Number of total outpatients that visited the District/ General Hospital(s).	60600	71478	60700
Number of outpatients that visited the NGO Basic health facilities	29500	21396	29600
Number of inpatients that visited the NGO Basic health facilities	3572	4721	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	1150	1150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350	1615	1400
Number of trained health workers in health centers	150	150	160
No. of trained health related training sessions held.	72	92	84
Number of outpatients that visited the Govt. health facilities.	320300	346271	330000
Number of inpatients that visited the Govt. health facilities.	13466	18783	13500
No. and proportion of deliveries conducted in the Govt. health facilities	11315	18783	11360
%age of approved posts filled with qualified health workers	85	73	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	15100	20515	15200
No of staff houses rehabilitated	0	0	1
No of maternity wards rehabilitated	0	0	1
No of maternity wards rehabilitated (PRDP)	0	0	3
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>4,915,852</b>	<b>4,299,475</b>	<b>5,550,375</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,915,852</b>	<b>4,299,475</b>	<b>5,550,375</b>

### Planned Outputs for 2014/15

Solar installation and 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 Asset repair and maintenance, Purchase of Motorcycle.

# Vote: 556 Yumbe District

## Workplan 5: Health

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

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

### 1. High Operational Cost

Increasing cost of service delivery amidst stagnant IPF

### 2. Poor state of Health Facilities

Most of the health units are dilapidated and need renovation especially the Hospital

### 3. Attraction and retention of staff

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

## 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	U8Upper	327,604	3,931,248
CR/HEA/10426	ETUKA JUSTO	PORTER	U8Upper	328,169	3,938,028
CR/HEA/10968	ANGUDRIGA KASSIM	ASKARI	U8Upper	328,169	3,938,028
CR/HEA/10358	YAHAYA ANGUPALE	ENROLLED NURSE	U7Upper	604,931	7,259,172
CR/HEA/10662	ASIKU GEORGE	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10577	OKUSIA JANE EYOKIA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10685	ONDOMA AWUZU ISAAC	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10593	ORIJABO WILLIAM BILA	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10779	OVURU JUDITH	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10813	DROTIRU PERRYS	ENROLLED NURSE	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					62,375,052

### 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/10193	ANDRUA RIKALDO	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10951	BADRU J. ALEX	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10191	ABGARI JOHN	NURSING ASSISTANT	U8Upper	328,169	3,938,028

# 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/10633	LEKU RICHARD	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10581	BAKO JOYCE	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10804	DRATERU LILLIAN	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10312	EZABO AQUILINO AGUA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10780	GUMA GEOFREY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10357	LALABU LEDRA AGAPIT	ENROLLED NURSE	U7Upper	623,216	7,478,592
CR/HEA/10684	LUMAGO ISAAC REMBE	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10351	DRAKURU TARSILA	NURSING OFFICER	U5Upper	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,836,376</b>

### 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	U8Upper	328,169	3,938,028
CR/HEA/10272	GULE SWALE	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10646	TABU AMUZA KUJO	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10570	ZULAIKA HAKIM	ENROLLED NURSE	U7Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,679,668</b>

### 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/10224	ONAMA BRAN	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10314	AUGUSTO SAFI SALIM	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10452	ADRAKU GABRIEL	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10686	AROMUKE SIMON	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10600	ADIRU CELINA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10552	ANULE TWAHIRI AJAGA	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10270	BUGARU ANGELA	ENROLLED MIDWIFE	U7Upper	623,216	7,478,592
CR/HEA/10668	ABIRIA SIRIBA LUKE	ENROLLED NURSE	U7Upper	601,508	7,218,096



# 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
Total Annual Gross Salary (Ushs)					<b>44,179,968</b>

### Cost Centre : MONGOYO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10792	TOKO JOHN	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10340	OLEKI CYRIL	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10205	ISMAEL BABALA	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10611	AYIKOBUA FRED	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10780	GUMA GEOFFREY	ENROLLED NURSE	U7Upper	606,232	7,274,784
CR/HEA/10833	BINT HAJARAH	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					<b>29,539,968</b>

### 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/10454	NOAH DRAKU	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10279	ALEJO MEDINA	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10447	JUMA NASURU	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10282	EZATI ZAITUN	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10967	ANGUALIA STEPHEN	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10834	AJIDIRU MONICA	ENROLLED MIDWIFE	U7Upper	623,216	7,478,592
CR/HEA/10220	AGII JOHN	ENROLLED NURSE	U7Upper	623,216	7,478,592
Total Annual Gross Salary (Ushs)					<b>37,222,368</b>

### 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	U8Upper	298,793	3,585,516
CR/HEA/10933	TEMBO MAJID	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10931	KUMBO BAITI	PORTER	U8Upper	298,793	3,585,516

# 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/10443	ALLI AMIN	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10629	ABIRIGA SUDI	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10283	ANGUYO RICHARD	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10608	OYERU KIWAHA LILLIA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10633	LEKU RICHARD	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10909	BADEYO VICTORIA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10801	AKUMA JAMES	HEALTH ASSISTANT	U7Upper	608,508	7,302,096
CR/HEA/10683	ANYANDRU WILLIAM	SENIOR CLINICAL OF	U4Upper	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,856,652</b>

### 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/10301	KARUGBE SULEIMAN	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10635	OPERA YUSUFU	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10237	AKANDRU RUSHEL	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10265	ANGUMALE ADRIANO	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10908	ACIDRI BENARD	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10668	ASIKU FRANCIS YIGAH	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10569	ADIRU PALMA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10707	OBIA GODFREY	HEALTH ASSISTANT	U7Upper	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,179,968</b>

### Subcounty / Town Council / Municipal Division : KOCHI

### Cost Centre : ALNOOR HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10275	ODRIGA AKASA	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10535	TOMA BABIRYE	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10905	ETORU FRIDA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096

# Vote: 556 Yumbe District

## Workplan 5: Health

### Cost Centre : ALNOOR HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					18,374,220

### Cost Centre : KOCHI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10218	ACHIGA YAHAYA	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10915	SIKA CHRISTINE	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10217	BAKOLE SWADICK	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10632	ANIKU ZUBEIR OLEKU	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10792	VUNI SIRAJI	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10952	MANZUBO NIGHT APOL	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10787	DRUAMBO DAN AMALE	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10808	ADRABO RASUL	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10822	OPIGO ROBERT ONZI	LABORATORY TECH	U5Upper	911,679	10,940,148
CR/HEA/10548	ALIMVA CHRISTOPHER	NURSING OFFICER	U5Upper	911,679	10,940,148
CR/HEA/10816	ACIDRI PHILLIP	CLINICAL OFFICER	U5Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					76,034,892

### 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	U8Upper	328,169	3,938,028
CR/HEA/10220	AYUME KENEDY	ENROLLED NURSE	U7Upper	606,232	7,274,784
Total Annual Gross Salary (Ushs)					11,212,812

### 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/10973	DRICIRU AGNES	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10977	AMAGURU FLORENCE	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10976	GULE MUHAMAD	PORTER	U8Upper	298,793	3,585,516

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## Workplan 5: Health

### Cost Centre : ALIAPI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10916	ALICE VICK	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10429	EJOYI COK STEPHEN	ENROLLED NURSE	U7Upper	623,216	7,478,592
CR/HEA/10323	AMANIYO ROSELINE	ENROLLED NURSE	U7Upper	606,231	7,274,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,800,452</b>

### 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	U8Upper	298,793	3,585,516
CR/HEA/10959	ABUBAKARI OMAR	ASKARI/WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10317	ADIGA ADAM	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10643	JAMILA SARA	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10809	ADOMATI MOSES	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10919	FAIZOL HUSSEIN	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10810	ACEMA MICHAEL	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10954	AMATRE M A PONTIUS	NURSING OFFICER	U5Upper	953,394	11,440,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,789,592</b>

### 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/10235	ONDULE KASIANO	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10943	ACILE MUBARAKA	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10940	ARUNA MOHAMAD	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10310	AROGA BRAN	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10241	ANYAKU JOHN	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10409	ANGUNDA GIDION	DARK ROOM ATTEND	U8Upper	328,169	3,938,028
CR/HEA/10307	ALUMA NOAH	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10701	CHANDIRU JAMILA	ANEATHESTIC ATTE	U8Upper	298,793	3,585,516
CR/HEA/10228	CANDIRU ZAINAB	NURSING ASSISTANT	U8Upper	328,169	3,938,028

# 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/10945	ATIKU SWADIK	DRIVER	U8Upper	328,169	3,938,028
CR/HEA/10296	AYIKORU AGNESS	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10416	AZANGI SWALEH	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10406	BRAN GOVULE	OFFICE ATTENDANT(	U8Upper	328,169	3,938,028
CR/HEA/10944	CANDIGA SAFI	DRIVER	U8Upper	328,169	3,938,028
CR/HEA/10427	SADALA ADAM	CLEANER	U8Upper	298,169	3,578,028
CR/HEA/10223	ONDUGA YASSIN	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10255	ADRAIGA ZUBEIR	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10602	RASULU SWAIBU	PORTER (Cleaner)	U8Upper	298,169	3,578,028
CR/HEA/10240	SAIDI MARJAN	CLEANER	U8Upper	298,169	3,578,028
CR/HEA/10298	SERIFA ALLI	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10192	TAJIRI FOSCA	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10958	YAWUGA REMIJO	NURSING ASSISTANT	U8Upper	337,358	4,048,296
CR/HEA/10230	ALU FLORENCE	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10276	ALEMIGA HUSSEIN	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10403	AJOBE RAJAB	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10294	AJIKO MARTHA	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10939	AISUA KASIANO	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10234	AGAA ADERESI SHAHAB	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10942	CANDIGA SWADIK	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10962	OLEMA ZUBAIR	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10946	ABIRIGA YASSIN	DRIVER	U8Upper	328,169	3,938,028
CR/HEA/10238	OLE JAFFAR	CLEANER	U8Upper	298,169	3,578,028
CR/HEA/10299	OBIA HELLEN	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10226	JURUA B GRACE	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10631	OJAKU MAIMUNA	PORTER (Cleaner)	U8Upper	298,793	3,585,516
CR/HEA/10412	ONDO MARGRET	CLEANER	U8Upper	328,169	3,938,028
CR/HEA/10433	KASSIM ALAHAI	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10222	EZARUKU ADAM	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10280	HASSAN SALIM	ASKARI	U8Upper	298,793	3,585,516

# 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/10295	OBIGA NASURU	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10941	MUHAMAD KHEMIS	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10636	OKUJO AMIN	STORES ASSISTANT	U7Upper	437,896	5,254,752
CR/HEA/10927	WAKU RONALD	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10722	NDARU FLORENCE	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10414	ANGUCIA DOREEN	THEATRE ASSISTANT	U7Upper	674,269	8,091,228
CR/HEA/10807	ADORU ZAKIA	MEDICAL RECORDS	U7Upper	437,896	5,254,752
CR/HEA/10537	ADIGA STEPHEN	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10799	ANGUCIA AGNES	ENROLLED PSYCHIA	U7Upper	601,508	7,218,096
CR/HEA/10263	BRAN SEBBI	MECHANIC	U7Upper	479,637	5,755,644
CR/HEA/10928	OGARABA ALISON	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10912	ANDEBO BEN	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10664	ANGUYO GODWIN	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10550	CANDIRU PROSCOVIA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10666	OGARU MARGARET	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10934	TABAN YASSIN	MORTUARY ATTEND	U7Upper	328,169	3,938,028
CR/HEA/10728	TABUGANI MARTIN PHI	DENTAL ATTENDANT	U7Upper	601,508	7,218,096
CR/HEA/10565	TOAHA SEBI OLEGA	ARTISIAN MATES	U7Upper	601,508	7,218,096
CR/HEA/10554	OGUZU AGNESS	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10698	ALEMIGA ISAAC	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10957	RAMANTHAN AMIN	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10227	APANGU OMAR BAGA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10933	OBITRE ANGELLO	THEATRE ASSISTANT	U7Upper	674,269	8,091,228
CR/HEA/10395	ALIRU ROSE FATUMA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10568	ORIJARU IRENE	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10789	ONZIMA DALILI	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10613	LUCY OKUVURU RACHA	STORES ASSISTANT	U7Upper	437,896	5,254,752
CR/HEA/10806	ALIGA KAWAWA RATIB	MEDICAL RECORD AS	U7Upper	437,896	5,254,752
CR/HEA/10345	VUNI BAPTIST	OFFICE TYPIST	U7Upper	437,896	5,254,752
CR/HEA/10704	CANDIRU JENNIFER	ENROLLED NURSE	U7Upper	601,508	7,218,096

# 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/10930	AZIKURU DOREEN	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10796	ANDIALENDU PATRICK	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10536	EDERU VIOLA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10630	DRIWARU ROSE	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10929	DRIJARU EMILLY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10786	DRATE ANGELO	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10835	LIKICHO RAMULA OJOC	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10573	AVAKO ZAINABU INNOC	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10655	GERIA JACKLINE	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10783	CANDIRU JUDITH	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10601	CANDIRU PAMELA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10618	ALUONZI HENRY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10623	ASIBAZUYO SALAMA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10926	ALUMA FIX FENDU	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10803	ASERU JESCA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10691	ONDO FATUMA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10219	AMANDU NELSON	MEDICAL RECORDS A	U7Upper	437,896	5,254,752
CR/HEA/10325	IDDI CHANDIGA AKAND	MEDICAL RECORDS A	U7Upper	437,896	5,254,752
CR/HEA/10619	IMVIKIA MERCY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10929	LETIO SUSAN	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10800	KHAKASA MEDINA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10832	AMINA JUMA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10738	LEKURU JOYCE AGUDO	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10190	GINAMIA BAKOLE TOPIS	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10938	BAKO SANURA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10310	AMORI HILTON	ENROLLED NURSE	U7Upper	623,216	7,478,592
CR/HEA/10615	AMVIKO AGNESS	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10407	EJORU LEAH GERTRUDE	THEATRE ASSISTANT	U6Upper	674,269	8,091,228
CR/HEA/10285	BAKO BIBIAN	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10936	SALIMA ABAS	STENOGRAPHER SEC	U5Upper	669,911	8,038,932

# 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/10221	BAYO JUSTUS	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10818	OGULE JACOB	LABORATORY TECH	U5Upper	822,504	9,870,048
CR/HEA/10660	ARUMADRI RICHARD NZ	CLINICAL OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10391	PITA JOYCE	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10555	OZOO KHAMIS	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10931	OKUKU SAID	LABORATORY TECH	U5Upper	911,678	10,940,136
CR/HEA/10721	OJAKU PATRICK	CLINICAL OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10183	BUGA MORRIS	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10290	ABARU SUZAN	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10949	DATA JOSHUA CANDI	NURSING OFFICER	U5Upper	1,308,412	15,700,944
CR/HEA/10747	CANDIRU JANE	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10528	CANDIRU AMINA	NURSING OFFICER	U5Upper	953,394	11,440,728
CR/HEA/10471	CANDIRU AGNES CECILI	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10411	DRADEMA PAUL	NURSING OFFICER	U5Upper	953,394	11,440,728
CR/HEA/10261	EGUMA STEPHEN	CLINICAL OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10900	KISUDI PATRICK	ORTHOPEDIC OFFICE	U5Upper	911,678	10,940,136
CR/HEA/10264	LEKURU CEZELLA	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10859	LEMATIA PHILLIAM EYA	RADIOGRAPHER	U5Upper	911,678	10,940,136
CR/HEA/10271	LEZU PATIENCE	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10257	MARY ANTHONIETTE B	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10477	ANGUYA AGNES AYUKU	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10899	WABWIRE HENRY CYPRI	RADIOGRAPHER	U5Upper	911,678	10,940,136
CR/HEA/10538	ALEKURU JESKA	ASSISTANT NURSING	U5Upper	911,678	10,940,136
CR/HEA/10346	SINIA MARGRET	NURSING OFFICER	U5Upper	953,394	11,440,728
CR/HEA/10723	ACIDRI STEPHEN	PUBLIC HEALTH DEN	U5Upper	674,269	8,091,228
CR/HEA/10549	ALIGA SOLOMON	PSYCIATRIC CLINICA	U5Upper	911,678	10,940,136
CR/HEA/10819	ALIONZI DAVID	HEALTH INSPECTOR	U5Upper	601,508	7,218,096
CR/HEA/10485	SIASA KADIMALA	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10371	SUMBUA AMINA	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10960	ODAGA GEOFREX	LABORATORY TECH	U5Upper	911,678	10,940,136



# 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/10327	TOLLEA B WILLIS	ANAESTHETIC OFFIC	U5Upper	606,232	7,274,784
CR/HEA/10733	HABIB A. CHABE	MEDICAL SOCIAL WO	U4Upper	756,459	9,077,508
CR/HEA/10249	ABALO JACINTA	NURSING OFFICER	U4Upper	953,394	11,440,728
CR/HEA/10740	APELIMA RAHIM	HUMAN RESOURCE O	U4Upper	778,566	9,342,792
CR/HEA/10376	APANGU HEZEKIA	SENIOR CLINICAL OF	U4Upper	1,343,007	16,116,084
CR/HEA/10532	ANYONGA PRISCA	HEALTH EDUCATOR	U4Upper	1,296,477	15,557,724
CR/HEA/10334	ARABA URSULA	NURSING OFFICER	U4Upper	1,296,477	15,557,724
CR/HEA/10185	MATUA BONNIFACE	PHARMACIST	U4Upper	1,296,477	15,557,724
CR/HEA/10717	DR TIONZEA GODFREY	DENTAL SURGEON	U4Upper	1,296,477	15,557,724
CR/HEA/10480	ALUMA AHMED	SENIOR CLINICAL OF	U4Upper	1,296,477	15,557,724
CR/HEA/10553	ACILE GEOFFREY	SENIOR CLINICAL OF	U4Upper	1,296,477	15,557,724
CR/HEA/10094	WAWA R. BADRU	HOSPITAL ADMINIST	U4Upper	957,143	11,485,716
CR/HEA/10249	ADEBO GEORGE	SENIOR CLINICAL OF	U4Upper	1,343,007	16,116,084
CR/HEA/10658	BUGA MUZAMIL	SENIOR CLINICAL OF	U4Upper	911,678	10,940,136
CR/HEA/10329	ADRAMA MICHEAL	NURSING OFFICER	U4Upper	1,343,007	16,116,084
CR/HEA/10652	OBAKU JACKSON	SENIOR CLINICAL OF	U4Upper	1,296,477	15,557,724
CR/HEA/10486	OBWOCH BEN ORINJIGA	SENIOR CLINICAL OF	U4Upper	1,296,477	15,557,724
CR/HEA/10812	SSEWANYANA YASSIN	MEDICAL OFFICER	U4Upper	1,296,477	15,557,724
CR/HEA/10478	MUBARAK NASUR	SENIOR MEDICAL OF	U3Upper	1,400,743	16,808,916
CR/HEA/10798	DR TABU GEOFFREY	SENIOR MEDICAL OF	U3Upper	1,414,569	16,974,828
CR/HEA/10182	GRACE V DRABU	SENIOR NURSING OFF	U2Upper	1,485,077	17,820,924
CR/HEA/10487	YAYI ALFRED	PRINCIPAL MEDICAL	U2Upper	1,953,023	23,436,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,211,519,124</b>

### 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/10897	ALIGO JAMALI	DRIVER	U8Upper	328,169	3,938,028
CR/HEA/10422	AGONDUA MUHAMMAD	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10256	ADIRU SUSAN	THEATRE ASSISTANT	U8Upper	674,269	8,091,228

# 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/10308	KELILI IBRAHIM	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10724	SAIDIN ALI	BOILER ATTENDANT	U8Upper	298,793	3,585,516
CR/HEA/10603	SIRAJI YASSIN JUMA	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10950	YASIN RAMATHAN	ASKARI/WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10609	AZIKU B.G. LILLIAN	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10595	OKPOGA AUGUSTINE DR	STORES ASSISTANT	U7Upper	437,896	5,254,752
CR/HEA/10435	EYOTA AMALIA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10637	TIPELE CHARLES	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10214	ONZIMUKE PATRICK	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10599	OBARU DOREEN	STORES ASSISTANT	U7Upper	437,896	5,254,752
CR/HEA/10610	MIRIGA TAIRI	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10850	INGULE TOHA	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10947	BUATRU KILLI JULLY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10785	BRUTOS ELLY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10820	BAKO FAIDA	ACCOUNT ASSISTAN	U7Upper	437,896	5,254,752
CR/HEA/10369	AZIKU AUGUSTUS	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10910	ADRIKO BOSCO	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10714	ANGUKO JACINTA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10612	ANDERU KETTY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10262	ALIRU ZAITUN	ENROLLED MIDWIFE	U7Upper	606,232	7,274,784
CR/HEA/10788	ORODRIYO AGATHA	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10324	ADONG JUDITH	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10790	YOYO FRANCO	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10399	ADANIA E. MARY AIDA	NURSING OFFICER	U5Upper	953,394	11,440,728
CR/HEA/10557	ADIGA RICHARD ORALE	ASSISTANT HEALTH	U5Upper	911,678	10,940,136
CR/HEA/10948	AFARO WILLY FEDNAN	HEALTH INSPECTOR	U5Upper	911,678	10,940,136
CR/HEA/10378	ANZERU ZAITUNI	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10720	LEKU FESTUS	ASST NURSING OFFIC	U5Upper	911,678	10,940,136
CR/HEA/10702	AKURUT ANNE	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10699	ALEKU JERRY	LABORATORY TECH	U5Upper	911,678	10,940,136

# 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/10322	AZIRU PENINA OMBAR	NURSING OFFICER	U5Upper	1,296,477	15,557,724
CR/HEA/10333	ARUMADRI B HEARTWIL	SENIOR CLINICAL OF	U5Upper	911,678	10,940,136
CR/HEA/10687	MUNDURU EUNICE OGE	NURSING OFFICER	U5Upper	911,678	10,940,136
Total Annual Gross Salary (Ushs)					276,228,828

### Cost Centre : MOCHA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10313	ALIA JOSEPH	NURSING ASSISTANT	U8Upper	341,860	4,102,320
CR/HEA/10781	ANGUYA NASABU	ENROLLED NURSE	U7Upper	606,232	7,274,784
Total Annual Gross Salary (Ushs)					11,377,104

### 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/10401	MUHAMUDU ABDALA	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10206	AMAKU HUSSEIN SALIM	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10320	ASERU MADELENA	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10604	IJOGA B. BRAHAN	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10620	PITA MARY ABUKU	ENROLLED NURSE	U7Upper	623,216	7,478,592
CR/HEA/10253	MUSALABA GERTRUDE	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,743,776

### Cost Centre : AMBELECHU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10245	TOKO FRANCIS	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10914	BAKO AYISA DAWA	CLEANER	U8Upper	298,793	3,585,516
CR/HEA/10273	AMANDUA GABRIEL	NURSING ASSISTANT	U8Upper	314,159	3,769,908
CR/HEA/10484	EYOKU DRADUMA EMM	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10937	MUNDURU JANE	ENROLLED NURSE	U7Upper	623,216	7,478,592

# 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/10841	CHANDIRU MOLLY	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10907	ASINDU ROBERT	ENROLLED NURSE	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					<b>40,073,820</b>

### Cost Centre : KULIKULINGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10318	CANDIGA JOHN	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10628	SIRIBA AMIDU	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10446	SAIDIA JANET	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10955	IJOSIGA BRAN MANSUR	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10309	DRATE NATHAN	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10598	WADRI JOYCE FENDRU	STORES ASSISTANT	U8Upper	437,896	5,254,752
CR/HEA/10700	ALUMA SWALI LEMERIG	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10622	ANGUZU RONALD	CLEANER/PORTER	U8Upper	298,793	3,585,516
CR/HEA/844	AJIDIRU HELLEN	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10719	ASIKURU CHRISTINE	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10326	AMVIKO NESTA ARIJOL	NURSING OFFICER	U7Upper	911,678	10,940,136
CR/HEA/10795	ANGUYO ISAAC ABIRIG	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10641	BUNI MOHAMMAD	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10350	ARIJOLE BENSON	LABORATORY ASSIST	U7Upper	601,508	7,218,096
CR/HEA/10566	MUNGUFENI ALEX	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10802	MANENO FARIDHA	MEDICAL RECORD AS	U7Upper	437,896	5,254,752
CR/HEA/10797	AWUZU SUNDAY	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10746	AYIKORU HELLEN	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10901	BADARU SCOVIA	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10269	LEKURU JULIET	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10252	DRADRIGA MANSUR	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10589	ADRARI KADIJA	CLINICAL OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10821	ONZIMA ATIKU SAMUEL	SENIOR CLINICAL OF	U4Upper	911,678	10,940,136
Total Annual Gross Salary (Ushs)					<b>156,329,196</b>

# Vote: 556 Yumbe District

## Workplan 5: Health

### 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/10967	INDOGA RASHID	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10297	JUMA MAHMUD	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10627	ANDAMA PATRICK	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10605	SAKA ALOYSIUS	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10726	VUKOJO PIUS	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,177,832</b>

#### Cost Centre : LOCOMGBO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10725	MBAKU MOSES	WATCHMAN	U8Upper	298,793	3,585,516
CR/HEA/10381	ASUMA ADAM	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10614	GUMA RICHARD NAPOLI	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10766	IMBIRA ZALIKA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10582	ENZAMA WILLIAM	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10969	AFEDRA MICHEAL	ENROLLED NURSE	U7Upper	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,023,844</b>

### 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/10923	TABAN KEMIS	DISTRICT COLD CHAI	U8Upper	328,169	3,938,028
CR/HEA/10922	MUZAMIL MOSES	DRIVER	U8Upper	328,169	3,938,028
CR/HEA/10921	DRICIRU FLORENCE	OFFICE ATTENDANT	U8Upper	328,169	3,938,028
CR/HEA/10186	GOVULE HASSAN	MEDICAL RECORDS A	U7Upper	437,896	5,254,752
CR/HEA/10734	AMANA ABAS	ACCOUNTS ASSISTAN	U7Upper	479,637	5,755,644
CR/HEA/10638	MAKAH BINT ABBAS	STORES ASSISTANT	U7Upper	437,896	5,254,752
CR/HEA/10920	ALI MOHAMMAD	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10559	MATUA LEVY	VECTOR CONTROL O	U5Upper	911,678	10,940,136

# 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/10332	YADA SALIM	NURSING OFFICER/D	U5Upper	911,678	10,940,136
CR/HEA/10034	DRICIRU PATIENCE	SENIOR ACCOUNTS A	U5Upper	696,452	8,357,424
CR/HEA/10184	ANGUNDA COLLINS	HEALTH INSPECTOR/	U5Upper	924,657	11,095,884
CR/HEA/10069	EWUDOPIA JACKLINE	STENOGRAPHER SEC	U5Upper	601,235	7,214,820
CR/HEA/10556	MADRARA GEORGE	HEALTH INSPECTOR	U5Upper	911,678	10,940,136
CR/HEA/10924	NANSAMBA FARIDHA	BIOSTATICIAN	U4Upper	1,258,100	15,097,200
CR/HEA/10541	OJJO ZUBEIR	SENIOR ENVIROMEN	U3Upper	1,517,031	18,204,372
CR/HEA/10204	ABBAS MANSUR	SENIOR HEALTH EDU	U3Upper	1,400,743	16,808,916
CR/HEA/10287	ALENI MARY	ASSISTANT DHO-MC	U2Upper	2,229,578	26,754,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,651,288</b>

### Cost Centre : YUMBE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10338	YASSIN ALUMA	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10975	BAKO KALSUM	PORTER	U8Upper	298,793	3,585,516
CR/HEA/10596	BAKO HELLEN	STORES ASSISTANT	U8Upper	437,896	5,254,752
CR/HEA/10231	GAMBA ESTHER	NURSING ASSISTANT	U8Upper	328,169	3,938,028
CR/HEA/10965	ALEKU CYPRIAN	ASKARI	U8Upper	298,793	3,585,516
CR/HEA/10963	NURU TABAN	WATCHMAN	U8Uppere	623,216	7,478,592
CR/HEA/10843	DRANI FAIZAH	HEALTH ASSISTANT	U7Upper	601,508	7,218,096
CR/HEA/10791	MATURU GLADYS	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10784	SIASA ZUMURA ALLI	MEDICAL RECORDS A	U7Upper	437,896	5,254,752
CR/HEA/10911	ALIKI SAUDA	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10209	OYOKURUR ANGAPI BE	ENROLLED MIDWIFE	U7Upper	601,508	7,218,096
CR/HEA/10342	ASENDU CHARLES	LABORATORY ATTEN	U7Upper	623,216	7,478,592
CR/HEA/10961	AMANZURU GABRIEL	LABORATORY ASSIST	U7Upper	604,934	7,259,208
CR/HEA/10814	AJIDIRU ZAITUN	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10794	ADUBANGO RAYMOND	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10665	ACIDRIGA HAKIM	ENROLLED NURSE	U7Upper	601,508	7,218,096
CR/HEA/10953	ACAYE GEOFFREY LAPI	LABORATORY ASSIST	U7Upper	601,508	7,218,096

# Vote: 556 Yumbe District

## Workplan 5: Health

### Cost Centre : YUMBE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10239	ABIDRABO GABRIEL	ENROLLED NURSE	U7Upper	619,728	7,436,736
CR/HEA/10291	ANGUNDARU RUKIA	ENROLLED NURSE	U7Upper	623,216	7,478,592
CR/HEA/10489	BAKOLE KARALA ASHR	CLINICAL OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10823	DRAMADRI ALEX	CLINICAL OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10445	MATURU IRENE	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10476	OJAKU N A ZAINAB	NURSING OFFICER	U5Upper	601,508	7,218,096
CR/HEA/10547	ORODRIYO DAISY	NURSING OFFICER	U5Upper	911,678	10,940,136
CR/HEA/10254	ABIRIA LUCY MAFU	NURSING OFFICER	U5Upper	953,394	11,440,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,852,448</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,702,059,248</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,695,978	9,528,413	13,245,524
Conditional transfers to School Inspection Grant	23,585	23,584	39,446
District Unconditional Grant - Non Wage	46,000	6,500	46,000
Conditional Grant to Secondary Education	972,587	972,586	1,171,329
Locally Raised Revenues	15,000	1,236	15,000
Multi-Sectoral Transfers to LLGs	14,084	1,584	13,064
Other Transfers from Central Government	5,500	5,162	5,500
Transfer of District Unconditional Grant - Wage	58,831	54,966	58,831
Unspent balances – UnConditional Grants		3,000	
Conditional Transfers for Primary Teachers Colleges	284,104	284,104	376,252
Conditional Grant to Primary Salaries	6,743,264	6,716,832	9,432,344
Conditional Grant to Primary Education	516,670	516,669	682,858
Conditional Grant to Secondary Salaries	693,842	652,241	720,556
Conditional Grant to Tertiary Salaries	322,512	289,948	684,345
<i>Development Revenues</i>	1,080,301	1,084,338	882,549
District Equalisation Grant	20,000	0	20,000
Conditional Grant to SFG	506,058	506,058	535,932
Multi-Sectoral Transfers to LLGs	495,947	552,531	261,467
Locally Raised Revenues		6,598	
Unspent balances – Conditional Grants	5,295	5,295	12,150
Donor Funding	13,000	10,715	13,000
LGMSD (Former LGDP)	40,000	3,141	40,000

# Vote: 556 Yumbe District

## Workplan 6: Education

<b>Total Revenues</b>	<b>10,776,279</b>	<b>10,612,751</b>	<b>14,128,074</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>9,695,978</i>	<i>9,528,037</i>	<i>13,245,524</i>
Wage	7,818,449	7,713,988	10,896,075
Non Wage	1,877,529	1,814,049	2,349,449
<i>Development Expenditure</i>	<i>1,080,301</i>	<i>1,072,231</i>	<i>882,549</i>
Domestic Development	1,067,301	1,061,516	869,549
Donor Development	13,000	10,715	13,000
<b>Total Expenditure</b>	<b>10,776,279</b>	<b>10,600,268</b>	<b>14,128,074</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Education Department has been allocated a total budget of Ugshs14,128,074,000 from different sources for FY2014/15. Of this budget 77% will be spent on staff salary, 17% on non wage recurrent (mainly capitation grant for schools and institutions) and 6% on development projects including monitoring, retooling and construction of infrastructures in schools. 2% of the budget for Education will be directly managed and spent by the LLG and 98% by the HLG

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1609	1534	1609
No. of qualified primary teachers	1609	1534	1609
No. of School management committees trained (PRDP)	123	0	123
No. of pupils enrolled in UPE	73399	77073	73914
No. of student drop-outs	0	3989	0
No. of primary schools receiving furniture	0	0	1
No. of primary schools receiving furniture (PRDP)	13	7	7
No. of Students passing in grade one	100	27	120
No. of pupils sitting PLE	1967	1972	2302
No. of classrooms constructed in UPE	0	0	3
No. of classrooms rehabilitated in UPE	7	2	0
No. of classrooms constructed in UPE (PRDP)	0	0	9
No. of classrooms rehabilitated in UPE (PRDP)	4	4	0
No. of latrine stances constructed	5	8	30
No. of latrine stances constructed (PRDP)	0	5	5
<b>Function Cost (UShs '000)</b>	<b>8,336,023</b>	<b>8,224,738</b>	<b>10,952,757</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	87	92	95
No. of students passing O level	800	9	820
No. of students sitting O level	1000	568	1200
No. of students enrolled in USE	7268	6544	7270
<b>Function Cost (UShs '000)</b>	<b>1,666,429</b>	<b>1,624,828</b>	<b>1,891,884</b>
<b>Function: 0783 Skills Development</b>			



# Vote: 556 Yumbe District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	40	41	45
No. of students in tertiary education	600	433	640
<b>Function Cost (US\$ '000)</b>	<b>606,615</b>	<b>574,052</b>	<b>1,060,598</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	130	130	130
No. of secondary schools inspected in quarter	24	12	24
No. of tertiary institutions inspected in quarter	4	1	4
No. of inspection reports provided to Council	12	4	12
<b>Function Cost (US\$ '000)</b>	<b>167,211</b>	<b>176,650</b>	<b>222,835</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,776,279</b>	<b>10,600,268</b>	<b>14,128,074</b>

### Planned Outputs for 2014/15

Construction and Renovation of Classroom, Construction of VIP, Procurement of Desks, furniture, 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, development of materials, supervision), LABE is engaged in Early child Education, CEFORD is involved in Primary education, 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 fund

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

### 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/10244	Amaku Gasper Saverinous	Education Assistant GR I	U7Upper	408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Acholi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10241	Candiga Ratibu	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/10245	Chabo Brahan Adam	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/10238	Nafshi Faiza	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/10248	Inakiru Omari Sahabani	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/10243	Eyotaru Jenty	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/10239	Drama Alex	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10236	Angua Razaki	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11173	Asuma Modest	Deputy HeadTeacher GR	U5Upper	609,421	7,313,052
CR/TR/11444	Ayiman Ramandan	HeadTeacher GR II	U4Upper	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,022,372</b>

### Cost Centre : Agonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10280	Awokoru Molly	Education Assistant GR I	U7Upper	431,309	5,175,708
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	408,135	4,897,620
CR/TR/10269	Ababo Micheal	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10278	Abima John Bosco	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
CR/TR/10276	Tabuga Geofrey	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/10272	Dradrile Robert Dradeyo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10273	Kana Saidi	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/10680	EYOTRE RASHID KAWA	Head Teacher GR IV	U6Lower	481,858	5,782,296
CR/TR/10217	Ayiko Isaac	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,656,232</b>

### Cost Centre : Banika Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10315	Ojoniga Caleb	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10322	Acile Sunday	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10316	Aluonzi Stephen	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10317	Angutoko Sunday	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/10320	Pariyo Henry	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10854	GIFT ZUBEDAH MUNGE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10321	Eceru Betty	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10313	Ulugo Swadik Ibrahim	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,959,148</b>

### Cost Centre : Bilijia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10294	Abele Yang Majid	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10305	Atiku Rasul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10299	Jafari Nimery	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10295	Sauda Khemis	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10300	Anule Niswa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10307	Matata Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10296	Acidri Rasulu	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/10309	Asindu Taban Safi	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/10302	Aluma Amidu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10303	Alingi Martin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10297	Aliga Doktor Muzamil	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10304	Ajoya Kasifa	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/10214	Azabo Jacob	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10885	DENGA ROSES ABAKARI	Senior Education Assista	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,597,840</b>

### Cost Centre : Eleke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10279	Abdul Abakar	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10862	CANDIGA RAZAK	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10225	Azaru Scovia	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10224	Awuga Nasir	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10218	Atama Natal	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/11334	Anguyo Bran	Education Assisstant GR	U7Upper	408,135	4,897,620
CR/TR/10222	Amatre Ben	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10221	Amaniyo Perry	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/10227	Dramadri Percy Chogo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10223	Matuga Patrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10219	Amaguru Loi Onziga	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/10229	Drateru Vicky Nancy	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/10230	Okuti Alfred Zeb	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10231	Ocokoru Florence	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10298	Mambo S Salim	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

# 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/10220	Eluta Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10216	Onziga Nelson	Senior Education Assista	U6Upper	469,604	5,635,248
CR/TR/10154	Atama Dominic Gabriel	Head Teacher GR I	U4Upper	957,010	11,484,120
CR/TR/11188	Gule Micheal	Deputy Head Teacher G	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,293,288</b>

### Cost Centre : Fataha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11186	Abiriga Adinan Juma	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10332	Abiti Charles	Education Assistant GR I	U7Upper	469,604	5,635,248
CR/TR/10330	AkendePatrick	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/10195	Banduga Mansur	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10326	Gerile Ahmed Avule	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10333	Gabu Rashidi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10334	Lekuru Moses	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/10335	Viko Emma	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/11409	Somadri Muzamil	Head Teacher GR IV	U6Lower	493,357	5,920,284
CR/TR/10325	Aliga Abdarazak	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10329	Dawa Margeret	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,951,532</b>

### Cost Centre : Kisimunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10290	Abaa Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10285	Bayo Natal	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/10282	Chiriga Hashad	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10286	Enzama Patrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10288	Sakaru Lilian	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/10913	ADIRU RAHIMA BRAN	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/10287	Oguaru Jennifer	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10265	Acidri Ellyvincent	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10585	Iyole Azizi Alison	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11060	Abaru Beatrice	Head Teacher Grade III	U5Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,997,944</b>

### 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/10347	ARUMADRI PETERSON O	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/10338	ASUMA AHUMED	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	413,116	4,957,392
CR/TR/10343	OBUA JOHN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10339	VUNI ALLI	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10340	BAKO PALMA	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10930	ETITU KADIJA SANYU	Head Teacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,751,256</b>

### Cost Centre : Omba 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 : Omba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10257	Acidri Arube George	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10262	Waiga A Alahaison	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10254	Okonziga 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
CR/TR/11282	Ndaru Hellen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10261	Draluku Jamali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10260	Apale Richard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10256	Adrole Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10267	Congo Bran Babason	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10259	Atiku Ayaniyo John	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10264	Vuga Mohammad	Senior Education Assista	U6lower	469,604	5,635,248
CR/TR/11434	Olega Swali Musa Amin	Head Teacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,953,856</b>

### 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/11260	AMANDU MODEST	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11266	Achipa Zalika	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11268	Asindu Musa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11272	Baurku Abdul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11274	Bayiga Benard Albertson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10722	ZIBOUS ATIMAKU CHAR	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10073	Enzama Killion Alija	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11271	Ndabati Makario	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/10079	Onzima S Guma	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10355	Toko Wilson Acema	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11270	Candiga Hassen Alli	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11269	Abdul Jacob	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11265	Omondi Franco	Senior Education Assista	U6Lower	469,604	5,635,248

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Ariwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11285	Drate Isaac Alli	Deputy Head Teacher Gr	U4Upper	780,161	9,361,932
CR/TR/11264	Andebo Yira Collins	Head Teacher Grade 1	U4Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,577,296</b>

### Cost Centre : Awinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11279	Butele Anthony	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10707	OFOROGA SALIMSON	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11287	Ondoru Stella	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11290	piriyo Geoffery	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11288	Ambani Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11291	Amani Twaha	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11286	Adriko Gift Sese	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11292	Aziko Joyce	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11293	Adyebo Sunday	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10180	Ayiko John Bosco	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,198,736</b>

### 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 GR I	U7Upper	408,135	4,897,620
CR/TR/11300	Ayeko Said	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11295	Butele Alli Edete	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11298	Erema Lonzino	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11302	Orale Sunday	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11297	Dratele Michael	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10441	Ondoru Jesca	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11299	Munduga Stephine	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11296	Baga George	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,963,256</b>



# 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/11244	Ojoma Isidoro	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11254	Ondoga Bosco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11250	Lupayi Samuel	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11249	Enzama Joakin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11077	Drasiku george	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11251	Arindu Aldo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11248	Aniku Samuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10114	Anguezaru Josephine	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11252	Aliga Geofrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11243	Alamiga Twaha	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11242	Adiru Gift	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11247	Serifa Magezi	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11241	Asuma Yudah Ronald	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11240	Arima J. Eria	Head Teacher Grade II	U4Upper	813,470	9,761,640
CR/TR/10013	Amuti Francis	Deputy Head Teacher G	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,590,032</b>

### Cost Centre : Ombechi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11277	Azizi Badru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10916	IZAMA MOI IBRAHIMSO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11279	Oforoga Rasulu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11303	Abiriga Yasin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11278	Sarah Bran	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11275	Ingamile smail	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10271	Babu Swadik	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11276	Alioni Jamali	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11281	Ajobe Swadick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11280	Drijango Dalilu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11255	EZAMA ROLLINGS	Senior Education Assista	U6Lower	469,604	5,635,248

# 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/10263	Olega Zubeir Drangu	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,711,780</b>

### Cost Centre : Tokuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11258	ACILE DAVID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11262	ADIRU MONIKA LUISKY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11263	AGONDUA ADINAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11273	Badrani Sabino	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/11257	OJOBILE DAVID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11256	ONZIMA RASHID YAKA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11259	ABDU RASUL JUMA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11261	ABELE HAMZAH	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11387	Mawa Ras Abdu Saidi	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10071	Kerube Isaac	Head Teacher Grade IV	U5Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,050,304</b>

### 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/11054	Awule stephen	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/10450	Alicemari George	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/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/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/11049	Abiku Ali	HeadTeacher GR IV	U6Lower	481,858	5,782,296

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Adranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10387	Andebo Sunday	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,582,904</b>

### Cost Centre : Dondi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10464	Jurua Kennedy	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/10462	Guma Alfred	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/10461	Inzikoru Beatrice	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10034	Munduru Grace	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10463	Aleku Jimmy	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10460	Adroru Rebecca	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10057	Drani Jimmy	HeadTeacher GR IV	U6Lower	481,858	5,782,296
CR/TR/10458	Chandiru Sunday Glades	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10459	Bandua Nicodemous	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10455	Aroma Anjelo	Deputy Head Teacher Gr	U5Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,215,448</b>

### Cost Centre : Dramba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10582	Osoga Francis	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10605	ANDABATI JACOB	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10366	Anguparu Rose	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10358	Tiko Beatrice	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10362	Aria Patrick Awizia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10428	Andruma Bob Milton	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/10361	Abici Jackson Albert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10421	Ajuma Geofery	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/10395	Abiriga Milton	Deputy Head Teacher G	U7Upper	546,917	6,563,004
CR/TR/10024	Ojobiru Agnes	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10365	Driwaru Christine	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10364	Dralega Lawrence.O	Senior Education Assista	U7Upper	468,304	5,619,648
CR/TR/10367	Andima Mathew	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10353	Aliga Jackson Natal	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10368	Adaku Geoffrey	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10337	ONDO NORAH SALLY	Head Teacher G II	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,673,880</b>

### 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/10319	Ocokoru Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/1499	Munduni William	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/1497	Draru Josephine	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/1498	Banduga Khemis	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/1500	Atiku Mzarick Richard	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	418,196	5,018,352
CR/TR/1494	Afeku Nicholas	Education Assistant GR I	U6Lower	418,196	5,018,352
CR/TR/1493	Awate Margret	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/1492	Atibuni Richard	Head Teacher Grade II	U4Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,629,276</b>

### Cost Centre : Mgbilinji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11246	Draguma Ramadan	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10439	Ajidiru Janety	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10437	Asema Tom	Education Assistant GR I	U7Upper	408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Mgbilinji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11170	Ezama Kehati Stephen	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10449	Mawa Rasul	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10440	Odrajia Yoram	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10443	Ondrea Naphtal	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10436	Etole Anjelo Chaniri Bens	Head Teaceher Grade IV	U6Lower	497,190	5,966,280
CR/TR/10069	Ayiyo Irene	Senior Eduction Assistant	U6Lower	469,604	5,635,248
CR/TR/10354	Agandu Fred Isiga	Senior Eduction Assistant	U6Lower	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,294,488</b>

### Cost Centre : Mongoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10409	Mayaka James	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10404	Lemaku Felix	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10403	Drabo Vincent	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10402	Butele Fabian	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10398	Acidri Charles	Education Assistant III	U7Upper	467,685	5,612,220
CR/TR/10399	Asega Rogers	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10422	Alindu Justus	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/11120	Bayo Henry	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/10400	Andima William	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10407	Adania Gloria	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10397	Aciru Betty	Education Assistant III	U7Upper	445,095	5,341,140
CR/TR/10406	Atamvaku George Atama	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10408	Azikuru Harriet	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10405	Angucia Florence	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10396	Asea Isaac Mtu	Senior Eduction Assistant	U6Lower	469,604	5,635,248
CR/TR/10962	Abiriga Micheal	Deputy HeadTeacher GR	U5Upper	537,943	6,455,316
CR/TR/10698	ONDOAYOH TITUS	Head Teachr GR II	U4Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,951,680</b>

# 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/10391	Dradriyo Isaac	Education Assistant III	U7Upper	418,196	5,018,352
CR/TR/10389	Abale Victor	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10388	Acile Gasper	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10392	Adraga Richard	Education Assistant III	U7Upper	467,685	5,612,220
CR/TR/10394	Adripiyo joyce	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10470	Rubega Alex	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10453	Andama Benard	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10390	Aniku Fred	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10384	Dranduga Paul	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10385	Onzima Bosco	Senior Education Assista	U6Lower	478,504	5,742,048
CR/TR/10032	Apangu Ejoga Joseph	Head Teacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,560,868</b>

### 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/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/10412	Alule Ben	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10411	Ajobe George	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10359	Mamue Lazarus Faku	Senior Education Assistant	U6Lower	468,304	5,619,648
CR/TR/10360	Mademaga Wilson	Senior Education Assistant	U6Lower	468,304	5,619,648
CR/TR/10535	Candiga Tom	Head Teacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,243,204</b>

### Cost Centre : Olivu 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 : Olivu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10487	Baka Robert	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/10480	Eyoti Goefrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10482	Opia Jesca	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10761	DRICIRU PROSCOVIA	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	408,135	4,897,620
CR/TR/10484	Adia Tom	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10481	Ezati Margaret	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10479	Amati Jimmy Zakeson	Senior Education Assista	U6Upper	481,858	5,782,296
CR/TR/10457	Adroayo Munguci Titus	Head Teacher GR IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,543,532</b>

### 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/10475	Onzimini R Maskini	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10476	Adiru A Rose	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/11289	Atiku Francis	Senior Education Assista	U7Upper	408,135	4,897,620
CR/TR/10472	Adrole Moses Ben	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10469	Anguyo Venard	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/10468	Maturu Stella	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10474	Okuonzi Stephen	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10477	Adrati Wilfred	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10393	Moro Charles	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10424	Tiko Doris	HeadTeacher GR III	U5Upper	505,360	6,064,320
CR/TR/10352	Avugo Lawrence	Deputy Head Teacher G	U5Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,544,996</b>

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Oniku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10608	ADOMATI COLLINS	Education Assistant III	U7Upper	498,135	5,977,620
CR/TR/10373	Adreku Robert	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10645	AMATRE JOPHART	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10967	Abiria Jane	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10370	Andima Savery Brown	Education Assistant III	U7Upper	418,196	5,018,352
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/10379	Aziku Gilbert	Education Assistant III	U7Upper	408,135	4,897,620
CR/TR/10375	Dradebo David	Education Assistant III	U7Upper	438,119	5,257,428
CR/TR/10374	Waiga Alex	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10377	Etole Jackson	Education Assistant III	U7Upper	413,116	4,957,392
CR/TR/10372	Draru Sally	Education Assistant III	U7Upper	431,309	5,175,708
CR/TR/10382	Candiga Maurice	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10369	Amule Henry	Head Teacher GR II	U4Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,163,360</b>

### Cost Centre : Pajama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10432	Dricii Musoke	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10429	Obale Genesious	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/11324	maliko Beatrice	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/10435	Dramuke Patrick Okubea	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10425	Acile Roman	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/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/10430	Alimani Etoma Emmanuel	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10737	Bavule Abdu Abdul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR114483	Amagu Milton	Education Assistant GR I	U7Upper	408,135	4,897,620



# 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/10426	Alidro Rashid	Senior Education Assistant	U6Lower	462,604	5,551,248
CR/TR/10736	Andamati Angelo	Deputy HeadTeacher GR	U5Upper	546,917	6,563,004
CR/TR/10466	Orijabo Fred	Head Teacher GR II	U4Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,565,896</b>

### 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/10753	AYA MOHAMMAD AYIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10757	LENI PENINA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10759	EWARU JANE INTE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10754	ABIRIGA PONZIO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10755	ADAKU FAUSTIN OMAC	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10756	ADRABO DIAGO SAM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10750	ASIYA FRED	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10627	DATA JAMES SUNDAY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10682	ATAMA NATAL	HeadTeacher GR III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,743,964</b>

### 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/10643	ISIMANDRE JUSTO	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/10637	ACEMA CHARLES LIMBE	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/10647	BABU SWADICK VIGA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10642	IJOTRE ISMAIL	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/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/10652	ONDOGA ADINAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11072	Dramani Kujo Muctary	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10639	EDEMA BERNARD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10641	OKUA ISMAIL IBRAHIM	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10351	Dramile Henry	HeadTeacher Grade II	U4Lower	813,470	9,761,640
CR/TR/10714	CHANGA KOLO ISMAEL	HEADTEACHER GRI	U4Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,345,688</b>

### 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/10604	OMARI KHELILI	Education Assistant GR I	U7Upper	431,309	5,175,708
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/10028	Ajobe Robert	HeadTeacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,625,748</b>

### Cost Centre : Gichara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10616	EZAMA NELTON MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620
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	413,116	4,957,392
CR/TR/10617	MONDAY SALAMA	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

# 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/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/10618	ANGUMU JUMA RASULU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10609	AVUJAGA ABDU IBRAHI	HeadTeacher GR III	U5Upper	556,917	6,683,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,923,736</b>

### Cost Centre : Jalata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11169	Angunduga Moses	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10716	NYAKUA ISMAIL GERIG	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10717	MAWA ATANASI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10715	ISMAIL YASSIN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10718	DRAGA WILSON	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10719	AROMA ABIBU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11294	Afema Joshua	Head Teacher GR III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,058,476</b>

### Cost Centre : Kanabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10622	ACIDRI WILLIAM	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/10661	ACIDRI ISUMAIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10688	AKIKI FRIDAY	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/10623	ACHIDI ADINAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10624	ASINDU GEOFFREY	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	469,604	5,635,248
CR/TR/10619	MATHUA GODFREY	Head Teacher GR IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,598,504</b>

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Kechuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10730	IJOSIGA ZABIBU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10723	SUNDAY ASUNTA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10727	ONZIMA SWADRIK	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10733	OJOATRE NATAL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10732	MUNGUCI DAVID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10726	MAWA JUMA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10731	ARUMADRI MIZAMIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10728	GUMA PIO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10729	AYIKORU JOYCE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10724	ADIGA PAUL	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10725	GULE RATIB JUMASON	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10595	IJOSIGA SWAIBU FENDU	Senior Education Assista	U6Lower	467,685	5,612,220
CR/TR/10253	Andabati Ayub	Head Teacher GR III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,307,308</b>

### 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	U7Upper	408,135	4,897,620
CR/TR/10660	AFEKU JIMMY	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10083	Alekuru juliet	Education Assistant GR I	U7Upper	431,209	5,174,508
CR/TR/10664	AMANIYO BETTY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10666	ANGUYO NELSON	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10668	ASEGA STEPHEN	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10662	DRATI NAPHETAL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10656	ESABURU JOSEPHINE	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10669	MAWA AKULINO RICHA	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10659	OKUONZI MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10663	OKUSARU LISA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10658	ORIJARU SANTINA	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10667	JURUA THOMAS ELIJUS	Education Assistant GR I	U7Upper	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Keyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10655	DRANI ELISON DAVID	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10080	Kirito Kandi Geoffrey	Head Teacher GR I	U4Upper	925,336	11,104,032
CR/TR/10654	ONZIGA RONALD	Deputy HeadTeacher G	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,600,920</b>

### Cost Centre : Koka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10779	TOKO YUSUFU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10781	ALARU TALIBU SEBBI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10772	ANDAMA JOEL ONZIKA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10782	AYIMANI SUNDAY	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10773	EZARU LYDIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10776	LEMERIGA EMMANUEL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10777	MALIA RASHID	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10778	OMBELE MUTALIB	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10170	Toko Jovah Apangu	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10774	ACHIDRI ALFRED	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10775	DAWARU GRACE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10780	SAIDIA MOLLY AMANIY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11314	Izule Manisuru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10076	Okundua George	Education Assistant GR I	U6Lower	469,604	5,635,248
CR/TR/10771	APANGU BRAHAN	Head Teacher GR IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,920,868</b>

### Cost Centre : Kubali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10674	MUNDURU AGNESS	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10673	AFEKU RICHARD OGUA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10711	AJIDIRU GLORIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11245	Amatre Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/10681	BAVULE ALIASI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10559	Butele David	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10677	DRADRIGA JOSEPH	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10678	INZIKOA FRANCIS	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10712	MATUGA MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11070	Adebuga Isaac	HeadTeacher GR III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,751,336</b>

### Cost Centre : Lamgba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10127	Enata Samuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10109	Driciru Night Rose	Education Assistant GR I	U7Upper	469,604	5,635,248
CR/TR/10598	DRALERU EUNICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10597	AGONDUA ALEX	Education Assistant GR I	U7Upper	408,135	4,897,620
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	467,685	5,612,220
CR/TR/11131	Ondiga Gasper	HeadTeacher GR II	U4Lower	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,199,880</b>

### Cost Centre : Lobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10684	CANDIRU SCOVIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10691	EDEMA ALEX	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10692	EZARU VICTORIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10685	JURUA MOSES	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10687	MUNDUNI J. DOMINIC	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10694	ATIKU MUZAMIL RAJAB	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10689	ARAFAT HUSSEIN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11098	Angoliga Ismail	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10686	ANGUYO MARTIN	Education Assistant GR I	U7Upper	413,116	4,957,392

# 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/10696	AHUMAD ARUMADRI IJ	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10690	ANDAMA ZACHARY TO	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10693	AISUA ALEX	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10683	VIKO ADEBO ZURA	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10697	EZALE HABIB	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10467	Bakole .G Stephen	Deputy HEADTEAHER	U5Upper	556,063	6,672,756
CR/TR/10634	PICHO FINDU MOSES	HeadTeacher GR II	U4Lower	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,735,780</b>

### Cost Centre : Matuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10766	YOBUGA YASSIN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10768	TABAN RASULU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10762	ICHILE MUDASIRI RAJA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10763	DRABO BOSCO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10765	ASUMA RATIB DRAMAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10764	ALLI JAFARI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10769	DRAGU MUHAMAD	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11310	Atama Robert	Senior education Assistan	U6Lower	478,504	5,742,048
CR/TR/10520	Akuma Abdalakarim Roman	Head Teacher Gr III	U5Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,060,468</b>

### Cost Centre : Oria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10701	AGONDURU HANIFA	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10700	ALI SUNDAY BRAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10705	ALIDRIGA BIOUS ARIA	Senior Education Assista	U7Upper	431,309	5,175,708
CR/TR/10709	ALIGA ALEX	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10706	ASIBAZOYO AGNES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10548	Azubu Rasul	Education Assistant GR	U7Upper	408,135	4,897,620

# 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/10713	BAKOLE AMIZA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10702	MUKILI AZIZI	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10703	OLEKU MUSTAFA SWALI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10708	ZIBO ROBINSON OBIA	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10710	AZIKU ANTHONY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11396	Ozule Mohammed Yusuf	HeadTeacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,970,896</b>

### Cost Centre : Tuliki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10743	DRAJIRU EUNICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10747	ATRICI COSMAS LETI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10744	ORODRIYO IREN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10738	AYIMA THEOPHILUS BU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10746	INZIKURU HARRIET	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10739	MAGARA AKASA	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10748	NDUKO JANNERHER	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10745	NYAKUNI RICHARD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10742	OBITI MALIKI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10741	ONDU BEATRICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10740	ADIGA DANIEL MOYI	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10679	OBITRE INYAGA ALFRE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10721	ANULE RATIBU	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10699	OKUMA SWALEH	HeadTeacher GR III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,132,424</b>

### Cost Centre : Urungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10631	EZATI RONALD	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10695	ANDERU RAMULA	Education Assistant GR I	U7Upper	408,135	4,897,620



# 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/10633	ASEGA DANIEL	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/10734	ADINANI KHELILI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10629	UDUGO AMIDRU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10630	ONDOGA A.D ADNAN	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10610	ONZIMA GUMASON NOA	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,058,324</b>

### 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/11148	ENDREKU SIRAJI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10625	EDEMA JIMMY MORIS	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/10814	DRAKURU SANTINA SIM	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/11150	AKUMA CHRISTOPHER	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/11149	ATIKU CHARLES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11338	Govule Ben	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/11147	AFEKU JOHN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11146	DRADRIGA KERUBE MO	HEADTEACHER GRA	U6Lower	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,748,108</b>

### Cost Centre : Kilaji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11122	Achile Vito	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11127	Caku. M.O.Gabriel	Education Assistant GR I	U7Upper	413,116	4,957,392

# 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	431,309	5,175,708
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	408,135	4,897,620
CR/TR/11125	Asiku Yona Remo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11121	Songa Micah Matia	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10138	Arubaku Micheal	Headteacher GR III	U5Upper	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,353,048</b>

### Cost Centre : Matu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11103	Kabaka Yassin Aira	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10445	Ewago Johna Kinga Joseph	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/11105	Driwale George	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10444	Kumakech Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10836	ASEGA INYASIO OZIMA	Head Teacher GR IV	U6Lower	481,858	5,782,296
CR/TR/11099	Govule Fred	Deputy Head Teacher Gr	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,216,540</b>

### Cost Centre : Mijale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11115	Drakuma John Paul	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

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## Workplan 6: Education

### Cost Centre : Mijale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10363	Tindaru Olive	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11110	Amayo Jimmy Drama	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11112	Amigo Franco Maniku	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10485	Andama William	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11114	Abema Bin	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11111	Draru Margret	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/11116	Lemeriga Rasul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11118	Origa Moses	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/11113	Ayikofura Dan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11117	Avako Juliet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11088	Eyotaru Endezo Rose	Deputy Head Teacher Gr	U4Upper	780,161	9,361,932
CR/TR/11108	Mobi B Male	Head Teacher Grade I	U4Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,524,188</b>

### Cost Centre : Mijikita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11082	Lokiri Lemuel Augustini	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10626	DRADRIGA BOSCO	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/11086	Drasi Richard	Education Assistant GR I	U6Lower	469,604	5,635,248
CR/TR/10129	Akuma Tom	Head Teacher GR I	U4Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,125,000</b>

### Cost Centre : Osibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11141	CANDIGA SISTO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11399	Alamiga Young Racial	Education Assistant GR I	U7Upper	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Osibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11138	DINIKU JACKLINE	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/11130	ADIGA SAFI MADID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11136	AJIGA RICHARD ASIKU	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/11134	ASIBUKU ABDULKARIM	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11142	BADEYO YUDAS	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11143	BAKO ZABIBU	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/11139	CANDIGA SWAYIBU	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/11144	KOROBUGA MICHAEL C	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/11140	AFEKURU AGNES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11129	ABELE TIMAYO MICHEA	HEADTEACHER GRA	U4Upper	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,896,624</b>

### 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/11191	Anguyo Anaku Kennedy	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11195	Anikuru Joyce	Education Assistant GR I	U7Upper	408,135	4,897,620
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	408,135	4,897,620
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	408,135	4,897,620
CR/TR/11189	Amaku Ahumad Alli	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10075	Andama Richard Julius	Education Assistant GR I	U6Lower	468,304	5,619,648
CR/TR/10653	Dracema Alfred Oguzu	Head Teacher Grade II	U4Lower	813,470	9,761,640

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## Workplan 6: Education

### Cost Centre : Kochi Bridge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,284,276</b>

### Cost Centre : Akande Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11200	Ajobe George	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/11199	Nausi Rasulu	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	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,924,728</b>

### Cost Centre : Amaguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11219	Amale Geoffrey Akims	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11212	Angua Agusta	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/11218	Asiku Akasa	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/11217	Andama Dickson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10970	Ezama Celestine George	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10386	Anguyo Simon	Head Teacher Grade I	U4Upper	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,890,224</b>

### Cost Centre : East Koka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11156	Araba Joyce	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11158	Ijotre Kassim Hassin	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
CR/TR/11155	Drasi Ashraf Allison	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11154	Amaku Zubair	Education Assistant GR I	U7Upper	408,135	4,897,620

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## 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/11159	Tibo Ratib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11501	Drama Luke Vincent	Head Teacher Grade I	U5Upper	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,576,384</b>

### Cost Centre : Goboro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11208	Munduyo Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10040	Abale Rahuman Ariga	Education Assistant GR I	U7Upper	431,309	5,175,708
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/11206	Ayisuga Rasul	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/11203	Tabuga Siraji	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10281	Nyakuni Mansuru	Head Teacher GR III	U5Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,126,772</b>

### Cost Centre : Limidia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11175	Mubaraka Bosco	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/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/11184	Candiru Kevin	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/11183	Munguleni Mike Nickson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11176	Angundu Anjelo	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

# 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/11178	Ejosiga Aloro Sadaki	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11180	Kania Thairi Osuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10030	Leku Makario Joakin	Senior Education Assista	U6Lower	478,504	5,742,048
CR/TR/11210	Akasa Bamuke	Head Teacher Grade III	U4Lower	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,627,508</b>

### Cost Centre : Lokopio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11232	Achema Rasul Adigson	Education Assistant GR I	U7Upper	408,135	4,897,620
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	408,135	4,897,620
CR/TR/11236	Asibuku Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11238	Andrionzi Benon	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11230	Alionzi Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
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/11234	Akutia Stephen Abima Gabri	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11231	Sugula Majid	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11463	Ariga Siraji Achema	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10193	Gorwa Toha Abulai	Head Teacher Grade III	U5Upper	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,177,028</b>

### Cost Centre : Lombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10557	Asiki Omario	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10865	Dricile Sunday Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10252	Gadafi Nasuru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11485	Muhammed salim	Education Assistant GR I	U7Upper	438,119	5,257,428

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## Workplan 6: Education

### Cost Centre : Lombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11164	Abiniku Tom	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/11211	Droma Rashid	Head Teacher Grade IV	U6lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,323,064</b>

### Cost Centre : Manibe Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11227	Ayikomundu Muzamil Biriso	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/11225	Angundu Emanuel Geria	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/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/11222	Azabo Ratib Loneson	Education Assistant GR I	U6Lower	469,604	5,635,248
CR/TR/11220	Aziku Mustafa	Head Teacher Grade IV	U6Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,941,252</b>

### Cost Centre : Okoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10345	Yesco Monica	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/11171	Inzikuru Dorcus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11167	Abima Geoffrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11166	Abiriga Safi	Senior Education Assista	U6Lower	501,023	6,012,276
CR/TR/10383	Draleru Loyce Florah	Head Teacher Grade II	U4Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,130,780</b>

### 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(SC)	578,300	6,939,600



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## Workplan 6: Education

### Cost Centre : Romogi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/SES/100	ALUMA EMMANUEL	SENIOR ACCOUNTS A	U5(SC)	606,419	7,277,028
UTS/A/6760	ATAYO BLASTO RICHA	ASSISTANT EDUCATI	U5(SC)	709,256	8,511,072
UTS/O/10608	ONZIMA INNOCENT	ASSISTANT EDUCATI	U5(SC)	709,256	8,511,072
UTS/L/2284	LEKURU JANET	ASSISTANT EDUCATI	U5Upper	525,436	6,305,232
UTS/A/8615	AJUGA STEPHEN	ASSISTANT EDUCATI	U5Upper	502,769	6,033,228
UTS/T/3572	TIMBARU J. STELLA	ASSISTANT EDUCATI	U5Upper	534,111	6,409,332
UTS/G/965	GUMA AMADILE D.	EDUCATION OFFICER	U4(SC)	824,176	9,890,112
UTS/K/6522	KAKOMO MUSISI SIRAJE	EDUCATION OFFICER	U4(SC)	763,258	9,159,096
UTS/M/14624	MURAMUZI ALEX SMITH	EDUCATION OFFICER	U4Lower	712,701	8,552,412
UTS/O/1622	ONZIMA WILSON	EDUCATION OFFICER	U4Lower	712,701	8,552,412
UTS/Y/216	YASIN KHAMIS AYIMAN	EDUCATION OFFICER	U4Lower	712,701	8,552,412
UTS/Z/512	ZIGULAKI JOHN VIANE S	EDUCATION OFFICER	U4Lower	712,701	8,552,412
UTS/A/7752	ANGUANI SAMUEL	EDUCATION OFFICER	U4Lower	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,797,832</b>

### 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/11408	Ojanduru Florence	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/11407	Wawa Abibu	Education Assistant GR I	U7upper	408,135	4,897,620
CR/TR/11405	Taban Akbar Abason	Education Assistant GR I	U7upper	408,135	4,897,620
CR/TR/10190	Onzikanya Omar	Education Assistant GR I	U7upper	408,135	4,897,620
CR/TR/11400	Onduga Yassin	Education Assistant GR I	U7upper	408,135	4,897,620
CR/TR/11403	Aseru Philister	Education Assistant GR I	U7Upper	408,135	4,897,620
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/11398	Driciru Grace	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/10178	Acidri Twaha	Head Teacher GR III	U4Upper	813,470	9,761,640

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Aliapi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,913,548</b>

### Cost Centre : Aliba Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/12087	ANDAMA AHMAD	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/10529	Iyiga Maliki	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11325	Ijosiga Jamal	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/11321	Bako samsa	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/11326	Bako Faiza	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10323	Ariku Arison	Head Teacher Grade III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,803,736</b>

### Cost Centre : Dradranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11316	Ajaga Godson Goffin	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/11331	Okuma Muzamil	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11336	Amani Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10515	Ayikoru Florence	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/11221	Adinan Wadri Ijalex	Head Teacher Grade IV	U6Lower	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,064,156</b>

### 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	413,116	4,957,392
CR/TR/10880	NAMUSOKE VICTO	Education Assistant GR I	U7Upper	413,116	4,957,392

# 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/11382	Anguyo Geofrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10904	ABELES JOHN PALESON	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10875	ADIGA SWALI	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/10877	ALICHI TOAH S. DECK	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10883	NADIA KNIGHT	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10870	AYIMAN JAMES VIGAS	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11431	Chandiga Saidi	Education Assistant GR I	U7Upper	408,135	4,897,620
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	459,574	5,514,888
CR/TR/10324	Ededra Zamza	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10873	ACHIDRI NELSON	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10868	ANDATI ELOBEID MULA	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10871	ANIKU HARUNA	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10869	DAWA ZENAB	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10078	Anguyo Lawrence	Education Assistant GR I	U6Lower	478,504	5,742,048
CR/TR/10488	Buni Alli	Head Teacher Grade II	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,448,476</b>

### Cost Centre : Govule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11349	Faida Amina	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/11347	Abiti Morish	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11351	Andabati Toha	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/11350	Aparu mary	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/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/11358	Saidi Candia Abdul	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/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/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/11360	Beria Zahara	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11345	Chagua Mohamed	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/11353	Alu Kubura Alu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10521	Ezama Ratib Buga	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10312	Yasin Sudd Salim	HeadTeaher Grade I	U4Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,816,888</b>

### Cost Centre : Komgbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11311	Ojaku Sunday	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/11318	Gule George	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/11313	Asega Robert	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/11317	Aleku James	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11401	Ajobe Aziz Shaban	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,366,508</b>

### Cost Centre : Kululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11386	Abiriga Maga	Education Assistant GR I	U7Upper	413,116	4,957,392

# 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
CR/TR/11380	Ezaru Rukia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11384	Endraru Margaret	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10924	SARAH WARDA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11383	Ecile Emmanuel	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/10882	GALUMGBE RASUL	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11378	Arikuson Khamis Alli	Head Teacher Grade IV	U6Lower	493,357	5,920,284
CR/TR/11080	Buni Ark Dezo	Head Teacher Grade III	U5Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,169,088</b>

### Cost Centre : Lomonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11377	Mukutary Yokole	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/10636	ACIDRI RASHID	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/11368	Ijaga Hamza	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/11371	Gabriel Sebbi	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/11376	Rashid Alli	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/11365	Abiriga Bran	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11366	Aligo .M. Hamim	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10055	Taban Ratib Moses	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11372	Abiru Rasil	Senior Education Assista	U6Lower	473,203	5,678,436

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Lomonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10293	Azikuru Dina Molly	D.Head Teacher II	U5Upper	556,063	6,672,756
CR/TR/10897	ABALE ZUBERI	HEADTEACHER GR II	U4Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,758,816</b>

### Cost Centre : Mengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11392	Aziku Geofrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11390	Bandua Lonzino	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
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/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/11373	Ayiman Karim	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,065,636</b>

### Cost Centre : Ojinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11411	AbdulMalik Ratib	Education Assistant GR I	U7Upper	408,135	4,897,620
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/11308	Geriga Mohammed	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11410	Abale Ashiraf	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10881	LEKURU ROSE	HeadTeacher GR III	U5Lower	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,714,792</b>

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Yoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/11307	Ondoga karim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11306	Mugaid Zubairi	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/10096	Ayimani Onesmus Apangu	Head Teacher GR III	U5Upper	579,427	6,953,124
CR/TR/10213	Gogo Rashid	Head Teacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,505,544</b>

### 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/10579	Namagembe Jacinda	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10583	Mambo Yassin	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10576	Taban Salim Maula	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/10581	Nafisi Kalisum	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	424,676	5,096,112
CR/TR/11045	Asibazoyo Nolah	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10584	Ociba Gilbert Oboko	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10628	ONZI TOAHA RAJABSON	Head Teacher GR IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,534,624</b>

### Cost Centre : Aringa Is Pimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10513	Abaru Faima	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10915	ALUMA HASIDA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10128	Gadafi Muhammad	Education Assistant GR I	U7Upper	408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Aringa Is Pimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11480	Achikule Adinan Abison	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10517	Angundu William	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10378	Anguyo Dante	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	408,135	4,897,620
CR/TR/10519	Dramani Ashadullah	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10900	KAIGA RAZAK	Head Teacher GR IV	U7Upper	431,309	5,175,708
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	413,116	4,957,392
CR/TR/10514	Swaibu Swadik	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10512	Alli Kaunda Ibrahim	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,481,580</b>

### 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/10572	Isaburu Jamila	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/10567	Twahiri Idrish Ibbe	Education Assistant GR II	U7Upper	408,135	4,897,620
CR/TR/10574	Maneno Kalsum	Education Assistant GR II	U7Upper	413,116	4,957,392
CR/TR/10565	Ingamule Swadiki	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/10569	Adiga Alli Kaja	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/10566	Owoko Faima Juma	Education Assistant GR II	U7Upper	438,119	5,257,428
CR/TR/10575	Angoliga Mohamad	Head Teacher GR III	U7Upper	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,310,564</b>



# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Imvenga 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/10518	Aliga Alli Mohammed	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10560	Stima Medina	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/10563	Okuyu Rajab Abirionzia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10842	ALINI BUTERE GEORGE	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10554	Sabiri Ratibu	Head Teacher Grade IV	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,120,324</b>

### Cost Centre : Inia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10530	Dramani Seth	Education Assistant GR I	U7Upper	408,135	4,897,620
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
CR/TR/10524	Bamuke A Hassan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10528	Olema Agu Mahadi	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/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/10526	Aletiru Zakia	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11361	Adrole Ashraf	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10522	Andama Swali	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10760	TITRE TRETI AL-HASSA	HeadTeacher GR II	U4Upper	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,597,112</b>

### Cost Centre : Kuru 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 : Kuru Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10498	Angoliga Swale Ibrahim	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/10499	Angutoko John	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10503	Apangu Mansuru	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10491	Kefa Salama	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10504	Innocent Job Rahuman	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10505	Ingamule Rashid	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/10497	Dranduga Swaibu Abdala	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10496	Chandiga Abibu	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/10507	Chandiga Ahmed	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10506	Andama Norman Arik	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/10500	Aliga Dalili Juma	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/10489	Akuma Madasiri Noah	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/10492	Ayiman Saidi	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11339	Aligo Ndema Yahaya	HeadTeacher GR III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,980,096</b>

### 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/10547	Viko Jesca	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/10549	Lule Mizamil	Education Assistant GR I	U7Upper	408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Kuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10537	Adaku Musa	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/10542	Aligo Buran	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10539	Angutoko Stephen	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/10546	Ashraf Salim	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10540	Ebayu Tiko Leila	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10551	Atibun Ahmad Paleson	Education Assistant GR I	U6Lower	469,604	5,635,248
CR/TR/10541	Majid Sebbi	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10536	Ajiko Maimuna	Education Assistant GR I	U5Upper	431,309	5,175,708
CR/TR/10538	Draru Daniel Stella	Education Assistant GR I	U5Upper	408,135	4,897,620
CR/TR/10534	Sunlight Safi	Head Teacher GR III	U5Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,703,636</b>

### 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	U7Lower	306,527	3,678,324
UTS/C/879	CANDIGA TARTIZIO	ASSISTANT EDUCATI	U5Upper	578,300	6,939,600
UTS/A/8204	ABDUL KAYUM UTHUM	ASSISTANT EDUCATI	U5Upper	502,769	6,033,228
UTS/A/1031	ANDABATI JAD JACKSO	ASSISTANT EDUCATI	U5Upper	697,458	8,369,496
UTS/O/4380	ONZIMA RONALD	ASSISTANT EDUCATI	U5Upper	625,319	7,503,828
UTS/H/65	HAKIM HARUNA	ASSISTANT EDUCATI	U5Upper	502,769	6,033,228
UTS/A/4688	ANULE EMMANUEL	ASSISTANT EDUCATI	U5Upper	625,319	7,503,828
CR/TR/10045	ANGUTOKO LUIJI	SENIOR ACCOUNTS A	U5Upper	570,569	6,846,828
UTS/A/7092	ANGOZIGA ADINAN MO	ASSISTANT EDUCATI	U5Upper	542,955	6,515,460
UTS/A/3006	ANDAMA MARTIN	ASSISTANT EDUCATI	U5Upper	625,319	7,503,828
UTS/C/466	CHANDIGA PHILLIAM	ASSISTANT EDUCATI	U5Upper	587,708	7,052,496
UTS/A14109	ANIKU MAJID HARUNA	EDUCATION OFFICER	U4Lower	763,258	9,159,096
UTS/A/3322	ABDUL YAHAYA	EDUCATION OFFICER	U4Lower	634,091	7,609,092
UTS/A/5434	ALULE RHOMBE JIMMY	EDUCATION OFICER	U4Lower	758,050	9,096,600

# 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/B/7667	BAKOKU ISAAC	EDUCATION OFFICER	U4Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,188,740</b>

### Cost Centre : Langi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10767	ABDUL ISMAIL	Head Teacher GR III	U7Upper	408,135	4,897,620
CR/TR/10591	Onduga Talibu	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/10589	Kumi Amidu	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/10588	Sumbua Kalisum	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/10587	Odama Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11320	Butia A.A Issa	Head Teacher GR III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,853,716</b>

### Subcounty / Town Council / Municipal Division : LODONGA

### Cost Centre : Kenyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10954	Alunga Abibu	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/11485	Lekuru Clara	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/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/10958	Tabu Jamal	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/10600	ALIGA GABRIEL MUNDU	Senior Education Assista	U6Lower	468,304	5,619,648

# 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/11019	Ajuma Awizia John	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10953	Tabani Swadiki	Head Teacher Grade IV	U6Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,207,764</b>

### 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	424,676	5,096,112
CR/TR/11033	Wadiko Gloria	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/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/11024	Anirwoth Dorine Ogwetha	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10959	Lekuru Ricky	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11026	Dramadri Mohammad	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/11029	Yamandu Stephen	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11018	Baiti Mathew	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/11013	Andima Habib Swaib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11027	Atama Ismail	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11021	Driwaru Harriet	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/11020	Olekua Issa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11012	Omega Zubair	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11011	Driliga Yasin Abdulrasul	Head Teacher GR III	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,834,508</b>

### Cost Centre : Lodonga Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11005	Awuma Enio Eriku	Education Assistant GR I	U7Upper	424,676	5,096,112

# 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
CR/TR/10994	Atibuni Joseph	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11010	Atandu James	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11004	Candiru Grace	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10999	Dawa Sally	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11009	Anguyo Jonathan Taban	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11006	Anderu Biata	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/11007	Andabati Emanuel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11002	Candiru Florence	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10996	Adam Ssemugebi Yusuf	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11001	Abiko Grace	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/10990	Okurua Luija Taku	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/10993	Ederu Florence	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10998	Aliizu Christine	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10995	Edema James	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10988	John Chaku Bosco	Senior Education Assista	U6Lower	478,504	5,742,048
CR/TR/10989	Candia Felix Moses	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10997	Chaku James	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10988	Johnson Taban Waku	Deputy Head Teacher Gr	U5Upper	609,421	7,313,052
CR/TR/11008	Azabo Philiam Ocimati Afo	Education Assistant GR I	U5Upper	505,360	6,064,320
CR/TR/10987	Draga Isaac	HeadTeacher Grade I	U4Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,998,260</b>

### 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	413,116	4,957,392
CR/TR/10969	Lekuru Beatrice	Education Assistant GR I	U7Upper	408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Lodonga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10965	Lekuru Baifa Wadriff	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/10963	Badaru Edisa	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10968	Amanio Margret Avako	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10966	Aliga Cephus Phyllyam	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/11097	Alamiga Rahuman	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/11332	Candia Baptist O	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11014	Aseru Caroline Onziru	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11050	Wani Gilbert	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10849	AMANIYO MARGRET	HeaTeacher GR III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,107,424</b>

### Cost Centre : Lodonga PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/CPTC/10003	SWALEH IJOGA	ASKARI	U8Lower	226,517	2,718,204
CR/CPTC/10007	NATALIA DRICIRU	WAITER/WAITRESS	U8Lower	226,517	2,718,204
CR/CPTC/10005	JOHN MUTTO	COOK	U8Lower	226,517	2,718,204
CR/CPTC/10002	JANE APEKURU ATIKU	COOK	U8Lower	226,517	2,718,204
CR/CPTC/10006	FLORENCE OPIYA	WAITER/WAITRESS	U8Lower	226,517	2,718,204
CR/CPTC/10014	BUTIGA AKULINO	ASKARI	U8Lower	218,197	2,618,364
CR/CPTC/10004	ALMA ANDERU	WAITER/WAITRESS	U8Lower	226,517	2,718,204
CR/CPTC/10012	ALICE LIKICO	OFFICE ATTENDANT-	U8Upper	228,169	2,738,028
CR/CPTC/10008	MICHAEL CANDIGA	STORES ASSISTANT	U7Upper	367,905	4,414,860
CR/CPTC/10011	BONNIFACE AGUNGI	LIBRARY ASSISTANT-	U7Upper	335,162	4,021,944
CR/CPTC/10009	GEORGE SANYA	LABORATORY ASSIST	U7Upper	335,162	4,021,944
CR/CPTC/10024	MAURICE ADRAMA	TUTOR-PTC	U5Lower	492,967	5,915,604
CR/CPTC/10010	JOSEPHINE ATIM HARRI	CATERING OFFICER-	U5Lower	456,760	5,481,120
CR/CPTC/10013	SUSAN AMANIYO	STENOGRAPHER SEC	U5lower	456,760	5,481,120
CR/CPTC/10029	BEN EDEMA DIKU STAN	TUTOR-PTC	U5Upper	625,319	7,503,828

# 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/10033	JACINTA APINY ROSE E	TUTOR-PTC	U5Upper	625,319	7,503,828
CR/CPTC/10026	JIMMY TUMBA	TUTOR-PTC	U5Upper	625,319	7,503,828
CR/CPTC/10025	MODESTO AGUMA ADIA	TUTOR-PTC	U5Upper	625,319	7,503,828
CR/CPTC/10001	MOHAMAD ADOKO ADU	TUTOR-PTC	U5Upper	525,436	6,305,232
CR/CPTC/10022	MOYI INDRU IPAVU	TUTOR-PTC	U5Upper	625,319	7,503,828
CR/CPTC/10034	NICODEMUS AGANYA	TUTOR-PTC	U5upper	502,769	6,033,228
CR/CPTC/10037	PETER DRIWALE PAULI	TUTOR-PTC	U5Upper	570,569	6,846,828
CR/CPTC/10015	ENZAMA ANGUPARU TH	NURSING OFFICER- T.	U5Upper	767,204	9,206,448
CR/CPTC/10035	SIMON OGWANG PETER	TUTOR-PTC	U5Upper	502,769	6,033,228
CR/CPTC/10036	JOSEPH ASEGA	TUTOR-PTC	U5Upper	525,436	6,305,232
CR/CPTC/10027	DAVIS CANDIA	TUTOR-PTC	U4Lower	712,701	8,552,412
CR/CPTC/10032	BERNARD LOKA BENSO	TUTOR-PTC	U4lower	656,197	7,874,364
CR/CPTC/10023	PETER ODUWA	TUTOR-PTC	U4lower	712,701	8,552,412
CR/CPTC/10039	BERNARD BILAK ONEGU	TUTOR-PTC	U4Lower	634,091	7,609,092
CR/CPTC/10031	ANDREW ADUKULE KIL	TUTOR-PTC	U4Lower	794,002	9,528,024
CR/CPTC/10028	JOHNSTON WADRIFF RA	TUTOR-PTC	U4lower	712,701	8,552,412
CR/CPTC/10038	SANTUS CALE	TUTOR-PTC	U4Lower	656,197	7,874,364
CR/CPTC/10021	PASCHAL AFEDRA BRO	EDUCATION OFFICER	U4lower	634,091	7,609,092
CR/CPTC/10040	KOMAKECH WILLIAM	TUTOR-PTC	U4Lower	656,197	7,874,364
CR/CPTC/10030	AUGUSTINE BAYO	TUTOR-PTC	U4Lower	611,984	7,343,808
CR/CPTC/10020	GEORGE AYUME REV	SENIOR TUTOR - PTC-	U3Lower	1,024,341	12,292,092
CR/CPTC/10019	VALENTE EDEKITIA	PRINCIPAL TUTOR	U3Lower	1,035,615	12,427,380
CR/CPTC/10018	MAASIKURU GRACE	DEPUTY PRINCIPAL -	U1E Lowe	1,767,634	21,211,608
CR/CPTC/10017	HILLARY ORWINYA KA	DEPUTY PRINCIPAL -	U1E Lowe	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>276,938,508</b>

### Cost Centre : Lomorojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11039	Govule Wilfred	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11040	Govule Amos	Education Assistant GR I	U7Upper	408,135	4,897,620



# 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/11075	Ejoyi Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11032	Buga Yusuf	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10905	ASIKU ANGAZI RAHUMA	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/11038	Amadile ben patrick	Education Assistant GR I	U7Upper	459,574	5,514,888
CR/TR/11034	Alioni Thomas	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11035	Ala Drate Mathew	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11036	Aboyi David	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11041	Waku Hilali	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11030	Bamuke Muzamil	Head Teacher Grade III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,631,040</b>

### Cost Centre : Nyori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11305	Waiga Zubeir Omari	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10751	ODRAJIA WILLIAM	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/11055	Asiku Ahumadi	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/10596	BAIGA RATIBU	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/11056	Govule Sadiki Mohammad	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/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/11047	Driciru Florence	Education Assistant GR I	U6Lower	408,135	4,897,620
CR/TR/11053	Ali Ahmed Kujo	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11052	Olima Hamid	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/11046	Tiko Ketty	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11044	Hassan Abdulai Amin	Head Teacher GR IV	U6Lower	481,858	5,782,296

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,780,756</b>

### Cost Centre : Paduru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10381	Onzima Godfrey	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/11216	Ojile Gabriel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11490	Inyamitayi R. macharious	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/11079	Asizo Matilda	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11071	Achidri Rashid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10067	Andama Tom	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11267	Andega Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10388	AZIKU ISMAIL	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11078	Ijoviga Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10233	Ataa Sam Manase	Head Teacher GR III	U5Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,222,644</b>

### Cost Centre : Rembeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11068	Andruga Geoffry	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11064	Alema Godfrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11062	Ariku Rashid Yasini	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/11067	Adaku Mambo	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/11066	Abaru Agness	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11063	Obideru Janet	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11069	Odota Richard Dick	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11061	Atiku Safi Noah	Head Teacher GR IV	U6Upper	481,858	5,782,296

# 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)					51,441,264

### Cost Centre : Yiba Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10984	Anguyo Ben Benson	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/11284	Drapari Sunday	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/10982	Oberu Baifa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10985	Ochima Nicholas	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10977	Onzima joel Vuni	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10973	Wani Elly Aloro	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/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/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/10981	Ayikoru Monika	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10980	Avunizi Justo	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10983	Draleru Joyce	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10988	Obiru Esther	HeadTeacher GR III	U5Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					81,722,808

### 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 Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10831	SIJAL MUSTAPHA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10834	MATUA JOHN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11488	Taban juma	Education Assistant GR I	U7Upper	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/10838	ANGUNDRU RONALD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10835	SIRAJI SWADICK	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11477	Mabu Alfred	Head Teacher GR I	U4Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,697,412</b>

### Cost Centre : Aligo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10670	APANGU JAMES CHOGO	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/11089	Draru Mary	Education Assistant GR I	U7Upper	408,135	4,897,620
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/11091	Arubaku Benzamin	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10665	TABU BEATRICE	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/11092	Achita John	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/10783	BANALE GUMA WILLIA	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10972	Amaguru Florence	HeadTeacher GR II	U4Uppe	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,572,744</b>

### 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 Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10789	ALIONI WILFRED ETTUA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10784	ANDAMA GALA JOHN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10785	ANGUPARU ALMA ROSE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10786	ANGUTOKO RICHARD B	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10791	AYIKORU FLORENCE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10853	BAKO PEACE JESCA	Education Assistant GR I	U7Upper	431,309	5,175,708

# 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/10840	ODUGO HUSSEIN ALLI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10788	ACHIKULE MAJID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11160	Ajobe Amigo	Head Teacher GR III	U5Upper	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,141,432</b>

### Cost Centre : Hilalitopio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10828	EMBATIRU VICKY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10827	DRUKUSON HABIB	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10825	BUGA RASULU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10824	BAKOLE MUZAMIL SEBI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10826	ATIKU SWAIBU	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10822	ANGUDUBU BRAN K.	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10829	ATIKU STEPHEN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10798	ONZIMA MARIGO JACKS	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10108	Onziga Collins John	HeadTeacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,685,284</b>

### Cost Centre : Midigo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10813	SWAIB SULAIMAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10808	OKOLE TOMSON	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10800	ASIKI ALEX PINOSAY	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10812	VIKO CHRISTINE	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10801	ADROYO SECONDO	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10823	AJOBE SWALI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10804	ALUMGBI AMIZA MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10811	ANGUKO BEATRICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10805	ANGUYO JOEL ADRIKO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10809	ANGUYO MOSES	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/10795	ASEGA BOSCO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10797	EZARUKU JESSE	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10803	DELU ROBERT VIGGA	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10794	CHANDIRU BETTY AGO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10806	ATIZUYO ZAINAB	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10807	ATAMVAKU ZUBAIRI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10810	ATAMA FRENCIO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10802	ASARA KHEMIS	Education Assistant GR I	U7Upper	438,119	5,257,428
CR/TR/10796	ABABO GASPER	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10799	ASIKU ONZIMA FRANCIS	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10792	EWAGO KASULE ABDUL	Head Teacher GR III	U5Upper	505,360	6,064,320
CR/TR/10793	MAWA ALEX	Deputy HeadTeacher GR	U4Upper	815,415	9,784,980
CR/TR/10720	DRUKU DRANI ANTHON	Deputy HeadTeacher GR	U4Upper	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,892,012</b>

### 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 Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10819	AYOSAKI RAMADAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10815	ALARU SWAIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10818	DRIWALE RICHARD	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10817	YALE SAULO	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10832	DRARA RATIBU JUMA B	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10735	BAKOLE ISMAIL OTUBU	HeadTeacher GR II	U4Lower	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,339,748</b>

### Cost Centre : Ombetiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10846	ALEKU JUSTICE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10847	DILIGA TAIRI AMINI	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/10841	INZIKURU FLAVIA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10844	TABANI RASHID	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10848	AFAYO ANTHONY	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10843	YAYI AMIZA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10845	ACIRU JULIET	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10886	ANGUPALE RATIBU HIC	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,065,636</b>

### 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/10182	Edema Henry	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10191	Alero Yunus	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10276	ACHILE GHADAFI	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/10187	Adania Monica	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10186	Asibazoyo Carolyne	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10275	Asiku Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10185	Edema Geoffrey	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11201	Lekuru Actenia	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/10184	Welborn Francis Aluma	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10181	Andega Yunus	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11479	Candiru Sabina	Head taecher GR III	U5Upper	546,917	6,563,004
CR/TR/10012	Draga Faustin Simon	Head Teacher GR III	U5Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,799,568</b>

### 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/10102	Maturu Jannet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10098	Abiriga Lonzino	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/10100	Alionzi Ajobe Alex	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/10104	Bavule K Asento	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10101	Dricile Henry	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/10045	Aliangu Ismail Elsalim	Head Teacher GR IV	U6Lower	481,858	5,782,296
CR/TR/10097	Ondoga Abdu Mullason	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,860,992</b>

### Cost Centre : Kado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10065	Onzima Martin	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/10063	Butele Patrick	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10672	ALIGO DAVID	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10068	Ajabo Godfrey	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/10133	Viko Tereza	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10062	Andima Daniel	Head Teacher GR II	U4Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,826,780</b>

### Cost Centre : Kulikulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10051	Olima Mugaidi Adinan	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/10050	Waku stephen	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10047	Muzamil Swadik	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/11037	Mawa Ismail	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10042	Lemerega Bosco	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10061	Kasingiri Yassin	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10059	Alisimaku Jimmy	Educational Assistant GR	U7Upper	438,119	5,257,428
CR/TR/10058	Adule Gard	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/10041	Ajiko Rukia	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10054	Kasara Safina	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/10049	Ayike Asina	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10171	Azikuru Lillian	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/10821	DRAMADRI TOHA	Educational Assistant GR	U7Upper	459,574	5,514,888
CR/TR/10046	Dubo Stephen	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10053	Ezaru Zuleika	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10052	Buga Martin	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10038	Goodyear Swaibu	Head Teacher GR III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,499,936</b>

### Cost Centre : Kulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10201	Rucoru Sylester	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10196	Bakole Brahan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10200	Abiriga Alex	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10199	Apale Geofrey	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10198	Acidri Rasul	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10194	Atama Benard	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10167	Obitre Margret	HeadTeacher GR III	U5Upper	599,222	7,190,664

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Kulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,371,740</b>

### 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/10037	Chandiru Janet	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10035	Atandu Vincent	Educational Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10033	Aluma Richard Drabiti	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/IOO69	Ariku Wilson	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10146	Munduga Pia Stella	Headteacher GR III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,329,192</b>

### Cost Centre : Kumuna Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10174	Asiku Micheal Nickson	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/10173	Chandiru Gloria	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/10070	Olema Kizito	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10168	Adriko Alex	Education Assistant GR I	U6Lower	468,304	5,619,648
CR/TR/10410	Draru Grace	Head Teacher Grade III	U5Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,363,612</b>

### Cost Centre : Lodenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10152	Enzama Bosco	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

# 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/10151	Adrabo VITUS Adebua	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/10148	Ajio Proscovia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10164	Asite Jacob	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10150	Andabati Andrua Lonjino	Headteacher GR III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,058,476</b>

### Cost Centre : Moli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10163	Ayaru Emilly	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/10159	Amazo Amos	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10165	Draluku Elly Mundua	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/10166	Ojotibo Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10160	Waku Alex	Education Assistant GR I	U7Upper	424,676	5,096,112
CR/TR/10203	EZARUKU ARON JOHN	HEADTEACHER GR II	U6Lower	780,161	9,361,932
CR/TR/10155	Anguyo Nicholas	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,156,272</b>

### Cost Centre : Nyoko Kobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10010	Draku J Adrian	Education Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10003	Asinzeru Candida	Education Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10006	Akuma Moses	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/10004	Adiga Lino Yayi	Education Assistant GR	U7Upper	413,116	4,957,392

# 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/10008	Anderu Carolyn	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10419	Andima Dante Obiga	Education Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10009	Asinduru Letisia	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10011	Aliga Moses	Education Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10192	Atiku Simon	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10002	Joma Simon	Education Assistant GR	U7Upper	431,309	5,175,708
CR/TR/10007	Orodriyo Stella	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10676	Asibo Simon	Senior Education Assista	U6Lower	431,309	5,175,708
CR/TR/10001	Guma Adrew	Head Teacher GR III	U5Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,334,740</b>

### Cost Centre : Nyoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10018	Aliga Alex	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10020	Anaku Ayubuson	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10019	Bakole Alli	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/10022	Adule Festo	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10025	Feru Juliet Anguani	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10017	Drasiku Jimmy Gabriel	Education Assistant GR	U7Upper	459,574	5,514,888
CR/TR/10331	Mundua Hope	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/10027	Adebo Geofrey	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/10014	Etoma Godfrey	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10015	Candiru Rosemary	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10179	Acikule Enious	D. Head Teacher GR I	U4Lower	780,161	9,361,932
CR/TR/10212	Driciru Lucy	Head Teacher GR III	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,747,820</b>

# 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/11483	Lemeriga Paul	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10095	Okuti Musa	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/10084	Lemeriga Henrey	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10089	Edema Charles	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10086	candiru Milker	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10094	Azabo Vincent	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10082	Atule jacqueline	Educational Assistant GR	U7Upper	413,116	4,957,392
CR/TR/10093	Aroga Bamuze Morris	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10092	Angucia Rose Palma	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10087	Ajiga Charles	Educational Assistant GR	U7Upper	418,196	5,018,352
CR/TR/10081	Abiriga Peter	Educational Assistant GR	U7Upper	467,685	5,612,220
CR/TR/10091	Buteru schola	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10090	Tamia Brenda	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10088	Ojundu charles	Educational Assistant GR	U7Upper	424,676	5,096,112
CR/TR/10130	Afayo Stphen Lod	Deputy Headteacher GR	U6Lower	489,524	5,874,288
CR/TR/10131	ASIKU NATHAN ABIRIG	Headteacher GR II	U4Lower	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,853,888</b>

### Cost Centre : Odravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10038	ASEGA ABDALAZIZI	LIBRARIAN	U7Upper	335,162	4,021,944
CR/TR/10020	ONZIA.F.ETIMA	OFFICE TYPIST	U7Upper	335,162	4,021,944
CR/TR/10011	ADIA ALFRED	BURSAR	U5Upper	502,769	6,033,228
UTS/A/9398	AMAKU SUNDAY	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/B/9022	BAIGA SOLOMON	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/M/15983	MAWA OMAR JURUA	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/O/15439	OCEN ANDREW	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/T/3335	TIBO ADAM OZIABORN	Education Officer	U4Lower	736,680	8,840,160
UTS/O/15340	OLOWO EMMANUEL	Education Officer	U4Lower	712,701	8,552,412

# 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/M/16861	MATURU LUIJAH	Education Officer	U4Lower	712,701	8,552,412
UTS/O/16118	OKELLO PHILIPS	Education Officer	U4lower	712,701	8,552,412
UTS/A/8375	ASITIZUKU PALMA	Education Officer	U4Lower	712,701	8,552,412
UTS/O/16054	OJOBIRU MARGRET	Education Officer	U4Lower	712,701	8,552,412
UTS/A/15602	ARIAKA SAM	Education Officer	U4Lower	712,701	8,552,412
UTS/A/8588	ALIKU KIZITO WAYA	HEADTEACHER	U2Lower	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,440,380</b>

### Cost Centre : Oluba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10056	Dakia Kalisumu	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/10021	Abiriga Bashir	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10072	Ojobile Habibu	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10074	Amandu Geofrey	Educational Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10575	Nyakuni Juma	Head Teacher GR III	U5Upper	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,943,416</b>

### Cost Centre : Pakayo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10085	Onzima Joel	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10142	Abiti Charles	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10107	Yiki Zebedee	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10145	Acema Chris	Education Assistant GR	U7Upper	408,135	4,897,620
CR/TR/10144	Alaru Janety	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10135	Alimuke Charles	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/10137	Azibo Rophine	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10139	Alioni Lazarous	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10141	Amayo Kaunda Wilson	Senior Education Assista	U7Upper	468,304	5,619,648

# 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/10136	Asega Kennedy	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/10134	Ndezo Beatrice	Senior Education Assista	U6Lowe	468,304	5,619,648
CR/TR/10131	Viadhogo James Ajuga	Senior Education Assista	U6Lowe	469,604	5,635,248
CR/TR/11425	Drapari Modest	Senior Education Assista	U6Lowe	468,304	5,619,648
CR/TR/10839	AZUBU SAMUEL	DEPUTY HEADTEACH	U5Upper	565,397	6,784,764
CR/TR/10478	Osoga Philip	HeadTeacher GR II	U4Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,376,352</b>

### 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/10207	MATURU JOSEPHINE MU	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/10206	TAIRU ALICE	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/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	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,963,256</b>

### Cost Centre : Wetikoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10110	Atandu Joseph	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10418	Andiga Peter	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10113	Andama Alex Viyoga	Education Assistant GR I	U7Upper	467,685	5,612,220
CR/TR/10112	Abima Tom Kana	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11202	Avako Rose	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

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Wetikoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10132	Candiga Simon	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11779	Bako Josephine	Head Teacher GR I11	U5Upper	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,453,372</b>

### Cost Centre : Wolo 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	408,135	4,897,620
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/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/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/10125	Ajio Hellen	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/10423	Orijabo Nelson	Deputy Head teacher Gra	U5Upper	780,161	9,361,932
CR/TR/10961	Alejo lucy	Head Teacher Grade III	U5Upper	565,397	6,784,764
CR/TR/10118	Isiga Rumano Remous	D. Head Teacher GR II	U4Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,986,916</b>

### 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/11106	Afiko Annet	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11453	Elema Robert	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11455	Debo Moses Totia	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11448	Candiga Talala Tom	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11457	Ayile Rahuman	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11454	Asega Mizamil	Education Assistant GR I	U7Upper	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/11460	Alema Jovan	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11451	Ajobe Siraji	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11458	Feni Benard	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11456	Ondoga Iddi	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11452	Afayo Sunday Amos	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11450	Abu Adnan Ashadulah	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11459	Ajuma Thomas	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11461	Maliamungu Majid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11447	Driciru Margret	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11449	Ijoviga Amid	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11462	Dan Abdu Adai	Senior Education Assista	U6Lower	478,203	5,738,436
CR/TR/11446	Ayiko Jovers Grant	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10268	Nuru Ajaga Kambason	Head Teacher GR II	U4Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,598,128</b>

### 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 GR I	U7Upper	408,135	4,897,620
CR/TR/11464	Adebuga Swali Fenduson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11467	Anaku Amos	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11465	Anguandia Sam Joel	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10242	Mawa Rasulu	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11468	Miga Abdul Taban	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11466	Timbaru Clara	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11469	Waiga Swaib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11462	Ibakason Ejoviga Bran	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/11229	Kurube Adinan	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10872	Alli Saidi Dragison	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,157,480</b>

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Iyete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11436	Anguko Zura	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11437	Bakole Abdul	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11438	Drate Aniku Nuru	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11435	Gerile Majid	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11439	Jurua Milton	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11442	Mansuru Swali khalili	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11440	Taban Twalib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11441	Angudri Nickson	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11443	Ochiti Kaleb	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10117	Kana Micheal	Deputy Head Teacher G	U4Upper	942,641	11,311,692
CR/TR/10106	Anguza Manase	Head Teacher GR I	U4Upper	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,016,824</b>

### Cost Centre : Legu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11489	Geriga tonny	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11487	Ijobiru clara	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11492	Orinjiga Emmanuel	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/11486	Bulea vito	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11445	Arube Aquilinus	HeadTeacher Grade III	U5Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,181,620</b>

### Cost Centre : Locomgbo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11478	Golinga Juma Abdulai	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11482	Akua Franco	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10833	AGWE CHARLES ODUTI	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11481	Abale Festous Natalson	Education Assistant GR I	U7Upper	452,247	5,426,964
CR/TR/10879	Okuonzi David	HeadTeacher GRIII	U5Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,243,916</b>

# 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/11472	Driciru Santina	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11474	Olema Habibu	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/11777	Aliru Sentina	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11475	Asindua Abima William	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11476	Asuma Patrick	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11471	Baleku Gaystone	Education Assistant GR I	U7Upper	445,095	5,341,140
CR/TR/11470	Olema Alli Mursal	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,671,308</b>

### Cost Centre : Obero West Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11423	Angudeyo Gloria	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11419	Vijay Shah Swaib	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11422	Angutoko Christopher	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11421	Aroma Abdalatif	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11418	Maumau Yikii Wawa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11031	Mawa Cleodus Agobia	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10917	APANGU SWADICK JUM	Head Teacher GR IV	U6Lower	481,858	5,782,296
CR/TR/11424	Amayo Okonkwo Gasper	Senior Education Assista	U6Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,847,436</b>

### Cost Centre : Swinga Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10830	DELU MAJID	HeadTeacher GR III		505,360	6,064,320
CR/TR/11432	Maturu Scovia	Education Assistant GR I		408,135	4,897,620
CR/TR/11417	Mafu Yassin	Senior Education Assista		413,116	4,957,392
CR/TR/11426	Iruaga Majid	Education Assistant GR I		408,135	4,897,620
CR/TR/11429	Gule Mohammad	Education Assistant GR I		408,135	4,897,620
CR/TR/11433	Drapari Godfrey Isile	Education Assistant GR I		413,116	4,957,392
CR/TR/11430	Chogo chabo Ismail	Education Assistant GR I		408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### 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 GR I		413,116	4,957,392
CR/TR/11428	Driciru margret	Education Assistant GR I		408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,424,596</b>

### 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/A/11987	ALARU SAMADU	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/E/1718	ETOLE HAMID	Assistant Education Offic	U5Upper	578,300	6,939,600
UTS/Y/167	YUSUF SEBBI	Assistant Education Offic	U5Upper	578,300	6,939,600
UTS/Y/132	YADA YAZIK SUGULA	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/S/3456	SWALEH SHABAN	Assistant Education Offic	U5Upper	626,566	7,518,792
UTS/O/8267	ORIJABO SAIDI	Assistant Education Offic	U5Upper	508,678	6,104,136
UTS/J/309	JADRIBO LUWAYI	Assistant Education Offic	U5Upper	502,769	6,033,228
CR/TR/SEC/100	ADRIKO NELSON	SENIOR ACCOUNTS A	U5Upper	502,769	6,033,228
UTS/A/8014	ADROLE ABDALATIFMO	Assistant Education Offic	U5Upper	516,936	6,203,232
UTS/A/7093	ADAKU BEN LUKASON	Assistant Education Offic	U5Upper	542,955	6,515,460
UTS/A/10711	ABELE ADNAN	Assistant Education Offic	U5Upper	606,419	7,277,028
UTS/Z/448	ZUBAIR KHAMIS ABDAL	Assistant Education Offic	U5Upper	500,987	6,011,844
UTS/A/6443	AZIKU MOSES	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/A/8191	ADINAN SARAH	Education Officer	U4Lower	712,701	8,552,412
UTS/A/12634	ABDULMUTALIB MAHA	Education Officer	U4Upper	861,016	10,332,192
UTS/L/1406	LURIGA RASULU	Deputy HeadTeacher O	U3Lower	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,011,568</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	Amida Bran	Office Attendant	U8Upper	228,169	2,738,028
CR/D/10677	Sauda Candiru	Stenographer Secretary	U6upper	456,760	5,481,120

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10647	Bakole Carolyne	Inspector of Schools	U4lower	712,701	8,552,412
CR/D/10898	Atiku Okuonziga Rahman	Education Officer	U4lower	611,984	7,343,808
CR/D/10752	Anguyo Adinani	Inspector of Schools	U4lower	758,050	9,096,600
CR/D/10047	Andima NJ Jackson	Sports Officer	U4Upper	812,803	9,753,636
CR/D/10046	Angulibo John	Senior Inspector of schoo	U3Lower	1,035,615	12,427,380
CR/D/10005	Jamal Brahan Abdi	Senior Education Officer	U3Lower	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,844,116</b>

### Cost Centre : Lukutua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10855	NAMUTAMBULE K. JANE	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/10850	TIPERU RHOMBE MAUZ	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10856	AMATIYO CLARA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10861	ANDEGA RAHUMAN	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10902	ANULE SWAIB	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10866	AYIMAN BEN MICHEAL	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10852	BAKOKO AMINA	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/10857	MANIKE MOZARNTINO	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/11473	Tereka Alex	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10858	DRABILE ISMAIL	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10859	HAMID KHELIL	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10876	CHANDIGA MOHAMMED	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10874	ANDAMA ONESMUS	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11168	Adrole Abason Ahumadi	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10507	Anguko Favour Naima	Head Teacher GR IV	U6Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,047,236</b>

# 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/10314	Chandiru Kasifa	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10910	ABEKE MOHAMAD	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/10896	ALI KAUNDA ABASI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10887	ALKEFA TAIRI MUZAMI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10891	ANDAMA RAZAKI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10890	ATIKU JAMAL AYILE	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10895	AUMA SARAH O.	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10671	OCIMATI ROBERT	Education Assistant GR I	U7Upper	408,135	4,897,620
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/10889	TOKO JAMES	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10893	AMANA NOAH	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10508	Geriga Swaib	Head Teacher GR IV	U6Lower	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,188,984</b>

### Cost Centre : Takwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10926	IJODRI JEALOUS KASIFA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10888	YANDU VINCENT	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/10918	MUZUNGU MUZAMIL	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/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/10907	ANGUCIA AMANA MUN	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/10920	ASIKU ABAKARI	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10908	ASINA YASSIN	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10919	Sauda Abdul	Education Assistant GR I	U7Upper	408,135	4,897,620

# 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/10911	SUMBUA ZABIBU	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10909	ALIGA MUSA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10901	DOKASON MAMBO	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10903	ANGUYO SAFFI KHEMIS	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10899	ADAM DAFALA	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/11161	Silony Auga Jinga	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10906	EZANGU HAMID	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10898	AYIKORU SAUDA	Senior Education Assista	U6Lower	473,203	5,678,436
CR/TR/10928	ASIKU IDDI MUBARAK	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10235	Amigo Abdala M.	Head Teacher GR I	U4Upper	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,100,380</b>

### Cost Centre : Yumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10947	KUMAKECH JOHN BOSC	Education Assistant GR I	U7Upper	418,196	5,018,352
CR/TR/10933	FUNGARO TAIRI	Education Assistant GR I	U7Upper	431,309	5,175,708
CR/TR/10935	ACIDRI NOAHSON	Education Assistant GR I	U7Upper	431,309	5,175,708
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/10945	BAKO JANE	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/10946	ZAINAB ALAHAI	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10941	LIKICHO FATUMA	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/10951	FADHIL TAIRI ISMAIL	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10937	UJOO MIZAMIL	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10938	HAWA ALIASI BUGA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/11368	ASHIJO RASHID	HeadTeacher GR II1	U7Upper	408,135	4,897,620

# Vote: 556 Yumbe District

## Workplan 6: Education

### Cost Centre : Yumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10944	KASARA ADISA	Education Assistant GR I	U7Upper	413,116	4,957,392
CR/TR/10952	JAMILA RAMULA	Education Assistant GR I	U7Upper	408,135	4,897,620
CR/TR/10940	AWOKORU JESCA LETHE	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10931	ANIKU KASIMIRO WILLI	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10939	AYAKAKA FLORA	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/10936	MINGI MOSHEN	Senior Education Assista	U6Lower	469,604	5,635,248
CR/TR/10932	OUNA MARGARET	Senior Education Assista	U6Lower	468,304	5,619,648
CR/TR/11362	Ashijo Rashid Sadala	Deputy HeadTeacher G	U5Upper	556,063	6,672,756
CR/TR/10929	CADRIBO PETER	Head Teacher I	U4Upper	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,641,220</b>

### 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	U8Upper	228,169	2,738,028
CR/TR/10056	Drajiru Nelly	Copy Typist	U7Upper	335,162	4,021,944
I/2/129	Idrifua D Stephen	Laboratory Assistant	U7Upper	335,162	4,021,944
CR/TR/10003	Samba A G Onziga	Stores Assistant	U7Upper	383,333	4,599,996
UTS/T/2829	Taban Nixon John	Assistant Education Offic	U5Upper	578,300	6,939,600
UTS/O/8760	Olema Ikara James	Assistant Education Offi	U5Upper	500,987	6,011,844
CR/TR/10048	Kokole Dominic	Senior accounts assistant	U5Upper	502,769	6,033,228
UTS/H/392	Hawa Sebbi	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/D/757	Driciru Medina Ceasar	Assistant Education Offic	U5Upper	502,769	6,033,228
UTS/D/451	Dratre Cliff	Assistant Education Offic	U5Upper	625,319	7,503,828
CR/TR/10039	Drateru Emilly	Stenographer secretary	U5Upper	500,987	6,011,844
UTS/C/734	Ciriga Jack Akasa	Assistant Education Offic	U5Upper	542,955	6,515,460
UTS/A/9583	Ajaga Ratibu	Assistant Education Offic	U5Upper	604,854	7,258,248
UTS/A/6623	Asiku Joseph	Assistant Education Offic	U5upper	606,419	7,277,028
UTS/A/9582	Adrole Zubeir	Assistant Education Offic	U5Upper	516,936	6,203,232
UTS/A/9204	Akiyo Jamila	Assistant Education Offic	U5Upper	578,300	6,939,600
UTS/O/10845	Onzima Aku Jackson Titus	Education officer	U4Lower	763,258	9,159,096



# 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
UTS/C/726	Chandia Ibrahim Shaaban	Education Officer	U4Lower	689,222	8,270,664
UTS/A/14962	Ayisuga Swadik	Education officer	U4Lower	712,701	8,552,412
UTS/A/9129	Acema Nelson	Education Officer	U4Lower	712,701	8,552,412
UTS/B/5123	Bako Mustapha	Education officer	U4Lower	712,701	8,552,412
UTS/A/7079	Aliga Sule Salim	Deputy Head teacher 'O'	U3Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,552,944</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>8,824,513,368</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	912,742	833,891	1,582,195
Transfer of District Unconditional Grant - Wage	73,444	58,795	73,444
District Unconditional Grant - Non Wage	8,000	0	8,000
Locally Raised Revenues		2,179	
Multi-Sectoral Transfers to LLGs	5,247	3,166	13,042
Unspent balances – Other Government Transfers	12,152	12,152	
Other Transfers from Central Government	813,899	757,599	1,487,709
<i>Development Revenues</i>	2,009,480	1,956,741	3,101,039
LGMSD (Former LGDP)	37,517	0	37,517
Multi-Sectoral Transfers to LLGs	113,029	101,296	6,696
Other Transfers from Central Government	1,346,700	1,383,280	2,544,000
Unspent balances – Conditional Grants		0	592
District Equalisation Grant	40,069	0	40,069
Roads Rehabilitation Grant	472,165	472,165	472,165
<b>Total Revenues</b>	<b>2,922,222</b>	<b>2,790,632</b>	<b>4,683,233</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	912,742	833,891	1,582,195
Wage	73,444	58,795	80,069
Non Wage	839,298	775,096	1,502,126
<i>Development Expenditure</i>	2,009,480	1,956,149	3,101,039
Domestic Development	2,009,480	1,956,149	3,101,039
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,922,222</b>	<b>2,790,040</b>	<b>4,683,233</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Roads Department has been allocated a total budget of Ugshs 4,683,233,000 from different sources for FY2014/15. Of

# Vote: 556 Yumbe District

## Workplan 7a: Roads and Engineering

this budget 2% will be spent on staff salary, 32% on non wage recurrent and 66% on development projects including Bridge and Road construction. 0.4% of the budget for Roads will be directly managed and spent by the LLG and 99.6% by the HLG

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	12	12	15
Length in Km of Urban unpaved roads routinely maintained	20	15	24
Length in Km of Urban unpaved roads periodically maintained	8	8	10
Length in Km of District roads routinely maintained	143	143	168
Length in Km of District roads periodically maintained	25	29	29
No. of bridges maintained	0	0	3
Length in Km. of rural roads constructed	47	47	63
No. of Bridges Constructed	1	0	1
No. of Bridges Constructed (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,922,222</b>	<b>2,790,040</b>	<b>4,683,233</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,922,222</b>	<b>2,790,040</b>	<b>4,683,233</b>

### Planned Outputs for 2014/15

Road Construction, Rehabilitation and maintainance, Construction and Repair of Briges, Assets, and maintainance of 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. Unpredicted Weather

In most cases heavy rains affect road and bridget construction.

#### 2. Frequent change material costs

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

#### 3. 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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : YUMBE TC

# Vote: 556 Yumbe District

## Workplan 7a: Roads and Engineering

### 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	U8Upper	227,504	2,730,048
CR/D/10068	AGUTA SAM	ASSISTANT ENGINEE	U5Upper	700,635	8,407,620
CR/D/10067	MAGARA BENARD	CIVIL ENGINEER (WO	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,443,472</b>

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	SAUDI SALIM	DRIVER	U8Upper	227,504	2,730,048
CR/D/10523	SADIK ABDULAH	OFFICE ATTENDANT	U8Upper	228,169	2,738,028
CR/D/10705	KILILI MUHAMAD	DRIVER	U8Upper	228,169	2,738,028
CR/D/10081	DELU MUZAMIL MUSTA	DRIVER	U8Upper	228,169	2,738,028
CR/D/10732	ABITI NICHOLAS	DRIVER	U8Upper	228,169	2,738,028
CR/D/10525	BAIGA SWADIKI	MECHANIC(WORKS)	U7Lower	293,421	3,521,052
CR/D/10696	AYIKORU A PATIENCE	STENOGRAPHER SEC	U5Lower	456,760	5,481,120
CR/D/10674	ADAKU ALFRED	ASSISTANT ENGINEE	U5Upper	646,479	7,757,748
CR/D/10673	AIGA JAMAL	ASSISTANT ENGINEE	U5Upper	646,479	7,757,748
CR/D/10062	BANDUGA ADNAN	ASSISTANT ENGINEE	U5Upper	748,627	8,983,524
CR/D/10060	URIGA AKASA DAUDI	ASSISTANT ENGINEE	U5Upper	724,158	8,689,896
CR/D/10058	AYIMANI BERNARD	SENIOR ASSISTANT E	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,179,052</b>

### 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	636,130	7,633,560
CR/YTC/1033	Rashid Juma	Physical Planner	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,939,364</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>114,561,888</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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# Vote: 556 Yumbe District

## Workplan 7b: Water

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,202	58,523	56,071
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	14,000	14,000	0
Locally Raised Revenues	8,000	1,488	8,000
Transfer of District Unconditional Grant - Wage	13,405	21,035	18,874
Multi-Sectoral Transfers to LLGs	2,797	0	7,197
<i>Development Revenues</i>	1,676,562	1,699,274	843,635
District Equalisation Grant		0	24,000
Donor Funding		36,669	
Multi-Sectoral Transfers to LLGs	865,136	851,179	44,424
Conditional transfer for Rural Water	774,280	774,280	774,280
Unspent balances – Conditional Grants	37,146	37,146	930
<b>Total Revenues</b>	<b>1,736,764</b>	<b>1,757,798</b>	<b>899,706</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,202	57,594	56,071
Wage	13,405	21,035	18,874
Non Wage	46,797	36,559	37,197
<i>Development Expenditure</i>	1,676,562	1,699,274	843,635
Domestic Development	1,676,562	1,662,605	843,635
Donor Development	0	36,669	0
<b>Total Expenditure</b>	<b>1,736,764</b>	<b>1,756,868</b>	<b>899,706</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Water department budget forecast from different sources for FY 2014/15 is Ugshs 899,706,000. 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 6% will be directly managed and spent by the LLG and 94% by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 556 Yumbe District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	205	230	195
No. of water points tested for quality	26	40	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	26	0	30
No. of water points rehabilitated	16	18	24
% of rural water point sources functional (Shallow Wells )	80	80	85
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	24	16	30
No. Of Water User Committee members trained	216	144	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	0	0	1
No. of public latrines in RGCs and public places (PRDP)	1	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	4	6
No. of deep boreholes drilled (hand pump, motorised)	18	13	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8	7
<b>Function Cost (US\$ '000)</b>	<b>1,722,764</b>	<b>1,746,368</b>	<b>899,706</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	50	0	67
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>10,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,736,764</b>	<b>1,756,868</b>	<b>899,706</b>

### Planned Outputs for 2014/15

Formation and training of WUC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintenance equipment, O&M of 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- drilling of boreholes

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

#### 1. Water Stress areas

Accessing water in the lower belt along the river Nile

#### 2. Ownership of water facilities

Community still do not want to own the facilities.

# Vote: 556 Yumbe District

## Workplan 7b: Water

### 3. Lack of spare parts

Communities can not easily access spare parts when need.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	139,269	89,997	146,596
Transfer of District Unconditional Grant - Wage	58,834	49,887	61,287
District Unconditional Grant - Non Wage	15,000	0	15,000
Locally Raised Revenues	15,000	133	15,000
Multi-Sectoral Transfers to LLGs	11,483	1,025	16,357
Conditional Grant to District Natural Res. - Wetlands (	38,952	38,952	38,952
<i>Development Revenues</i>	79,034	38,914	83,128
Unspent balances – Conditional Grants	1,234	1,234	1,200
Other Transfers from Central Government	23,900	16,090	12,000
Multi-Sectoral Transfers to LLGs	28,900	13,590	44,928
LGMSD (Former LGDP)	25,000	8,000	25,000
<b>Total Revenues</b>	<b>218,303</b>	<b>128,911</b>	<b>229,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	139,269	88,797	146,596
Wage	58,834	49,887	61,287
Non Wage	80,435	38,910	85,309
<i>Development Expenditure</i>	79,034	38,914	83,128
Domestic Development	79,034	38,914	83,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,303</b>	<b>127,711</b>	<b>229,724</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Natural Resources Department has been allocated a total budget of Ugshs 229,724,000 from different sources for FY2014/15. Of this budget 27% will be spent on staff salary, 37% on non wage recurrent and 36% on development projects including project screening, retooling, compliance monitoring and community sensitization. 27% of budget for natural resources will be managed and spent by the LLG and 73% by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0983 Natural Resources Management**

# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	3	1	2
Number of people (Men and Women) participating in tree planting days	100	5	150
No. of monitoring and compliance surveys/inspections undertaken	0	0	12
Area (Ha) of Wetlands demarcated and restored	0	0	2
No. of community women and men trained in ENR monitoring (PRDP)	60	114	75
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	0
No. of new land disputes settled within FY	15	8	15
<b>Function Cost (US\$ '000)</b>	<b>218,303</b>	<b>127,711</b>	<b>229,724</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>218,303</b>	<b>127,711</b>	<b>229,724</b>

### Planned Outputs for 2014/15

Development of DEAP, Community sensitisation, Reforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring..

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

Environmental ALERT- Community sensitisation and promotion of tree planting

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

#### 1. Lack of Office

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

#### 2. Lack of community awareness

Most community members are not aware of current policy development

#### 3. High operational cost

High cost of office consumables affect implementation of activities.

## 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 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

# 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 lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

### 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 lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

### 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 lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

### 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 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

### 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 Upper	1,113,625	13,363,500
CR/D/10006	Dellu Abdullah	Registrar Of Titles	U4 Upper	813,470	9,761,640
CR/D/10507	Andama Swaib Solo	Forestry Officer	U4 Upper	1,108,817	13,305,804



# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Kawawa Serbeet	Senior Environment Offic	U3Upper	1,391,582	16,698,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,129,928</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>65,057,508</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	<i>196,121</i>	<i>117,807</i>	<i>264,662</i>	
Conditional Grant to Women Youth and Disability Gr:	17,966	17,964	17,966	
Conditional transfers to Special Grant for PWDs	37,508	37,508	37,508	
District Unconditional Grant - Non Wage	15,000	2,700	15,000	
Conditional Grant to Functional Adult Lit	19,696	19,696	19,696	
Multi-Sectoral Transfers to LLGs	27,710	6,035	32,419	
Conditional Grant to Community Devt Assistants Non	4,989	4,988	4,989	
Transfer of District Unconditional Grant - Wage	43,252	25,710	107,084	
Locally Raised Revenues	30,000	3,207	30,000	
<i>Development Revenues</i>	<i>175,915</i>	<i>298,921</i>	<i>325,300</i>	
Unspent balances – Conditional Grants	27	27	649	
Donor Funding	53,203	47,798	53,203	
LGMSD (Former LGDP)	11,085	164,820	217,472	
Multi-Sectoral Transfers to LLGs	42,001	20,975	4,550	
Other Transfers from Central Government	69,600	65,302	38,462	
District Equalisation Grant		0	10,965	
<b>Total Revenues</b>	<b>372,037</b>	<b>416,728</b>	<b>589,962</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	<i>196,121</i>	<i>117,158</i>	<i>264,662</i>	
Wage	43,252	25,709	107,084	
Non Wage	152,869	91,449	157,578	
<i>Development Expenditure</i>	<i>175,915</i>	<i>298,921</i>	<i>325,300</i>	
Domestic Development	122,712	251,123	272,097	
Donor Development	53,203	47,798	53,203	
<b>Total Expenditure</b>	<b>372,037</b>	<b>416,079</b>	<b>589,962</b>	

### Department Revenue and Expenditure Allocations Plans for 2014/15

Community Services Department has been allocated a total budget of Ugshs 589,962,000 from different sources for FY2014/15. Of this budget 18% will be spent on staff salary, 27% on non wage recurrent) and 55% on development projects. This is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings. 6% of the budget for Community services will be directly managed and spent by the LLG and 94% by the HLG.

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	0	75
No. of Active Community Development Workers	31	20	31
No. FAL Learners Trained	7800	1060	7900
No. of children cases ( Juveniles) handled and settled	0	0	45
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>372,037</b>	<b>416,079</b>	<b>589,962</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>372,037</b>	<b>416,079</b>	<b>589,962</b>

#### Planned Outputs for 2014/15

Monitor Sub county programmes in 13 Sub Counties.

Mobilize communities to participate in Development programmes 13 Sub Counties.

Quarterly performance reviews

Monitor Sub county programmes in 13 sub counties

Mobilise Communities for PWD programs in 13 sub counties

Four women groups supported

Quarterly Executive Committee meetings

Quarterly Monitoring Sub County programmes

Communication expenses

One Radio Talk Show held

Youth executive meetings Held at District offices and report produced.

Youth executive meetings Held at District offices and report produced.

Monitoring Sub county development programmes

4 youth groups supported to start an IGA

1 (Number of Youth councils supported at district level)

1 Radio talk shows held at radio Pacis FM Arua. Quarterly review Meeting

Proficiency Test (Onces)

52 FAL group supported supervision conducted and report produced.

40 sets learning material procured and distributed and supplies

Quarterly reports Submitted to ministry and acknowledged

Radio Talk Show

120 FAL instructors facilitated and all are active.

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

There is Sage program that will be in seven sub counties where beneficiaries will begin to get funds from january.

There is also prospect of 3 million for womens grant from central government. The SUNRISE program is may also fund some activities directly. Youth Program is also to start which will use the local government structures.

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

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

#### 1. Inadequate Coordination

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

#### 2. Inadequate Logistical support for district and sub counties.

The CDOs at sub county do not have motorcycles hence difficulties for field work and outreaches. While at district most of department do not get funds to do their activities notable Elderly, Probation, Culture, Labour, Social Rehabilitation.

#### 3. Negative attitude of communities

Some of the attitudes of the communities are negative especially the current attitudes of 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	U6Lower	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>

#### 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 lower	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>

#### 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 Lower	456,760	5,481,120
CR/D/10526	ACIDRI DEOGRATIAS	COMMUNITY DEVEL	U4Lower	611,984	7,343,808
CR/D/10767	MUNDURU SALILA	SENIOR COMMUNITY	U3Lower	986,899	11,842,788
CR/D/10093	ANDEMANI AUSTIN	SENIOR COMMUNITY	U3Upper	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,095,096</b>

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

### Cost Centre : Drajini Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	ASIBAZOYO MARIAN	ASSISTANT COMMUN	U6lower	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>

### 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 Lower	419,977	5,039,724
CR/D/10514	KIIRA JAMAL	COMMUNITY DEVEL	U4lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,383,532</b>

### 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	U6Upper	450,028	5,400,336
CR/D/10500	IJOSIGA ABAKARI MUZ	COMMUNITY DEVEL	U4Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,744,144</b>

### 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	U6Upper	450,028	5,400,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,400,336</b>

### 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	U6Lower	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>

### 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	U6Lower	419,977	5,039,724
CR/D/10516	OJOATRE RASHID	COMMUNITY DEVEL	U4Lower	684,700	8,216,400

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

### Cost Centre : Lodonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,256,124

### 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	U6Lower	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

### 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	U6Lower	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

### 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	U6lower	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

### 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	U6Lower	419,977	5,039,724
CR/D/10511	RAJAB Bakole Tahir	SENIOR COMMUNITY	U3Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,363,392
Total Annual Gross Salary (Ushs) - Community Based Services					132,520,692

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		94,337	77,290	105,144
Transfer of District Unconditional Grant - Wage		33,205	37,771	34,361

# Vote: 556 Yumbe District

## Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	21,132	6,135	20,783
District Unconditional Grant - Non Wage	40,000	33,384	50,000
<b>Development Revenues</b>	<b>363,231</b>	<b>305,343</b>	<b>256,629</b>
Unspent balances - donor	117,837	22,283	
Multi-Sectoral Transfers to LLGs	2,261	8,861	13,650
LGMSD (Former LGDP)	36,134	55,497	35,979
Donor Funding	207,000	218,703	207,000
<b>Total Revenues</b>	<b>457,568</b>	<b>382,633</b>	<b>361,773</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>94,337</b>	<b>77,290</b>	<b>105,144</b>
Wage	33,205	37,771	34,361
Non Wage	61,132	39,519	70,783
<b>Development Expenditure</b>	<b>363,231</b>	<b>305,343</b>	<b>256,629</b>
Domestic Development	38,395	64,357	49,629
Donor Development	324,837	240,986	207,000
<b>Total Expenditure</b>	<b>457,568</b>	<b>382,633</b>	<b>361,773</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

Planning Department has been allocated a total budget of Ugshs 361,773,000 from different sources for FY2014/15. Of this budget 9% will be spent on staff salary, 20% on non wage recurrent and 71% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 10% of the budget for Planning will be directly managed and spent by the LLG and 90% by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
<b>Function Cost (UShs '000)</b>	<b>457,568</b>	<b>382,633</b>	<b>361,773</b>
<b>Cost of Workplan (UShs '000):</b>	<b>457,568</b>	<b>382,633</b>	<b>361,773</b>

### Planned Outputs for 2014/15

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

### (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

# Vote: 556 Yumbe District

## Workplan 10: Planning

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 Upper	228,169	2,738,028
CR/D/10490	GUMA VICTOR E	ASSISTANT STATISTI	U5 Upper	636,130	7,633,560
CR/D/10086	ODONGO FRANCO ALBE	SENIOR PLANNER	U3Lower	1,035,615	12,427,380
CR/D/10031	DRANIA SILVANO	DISTRICT PLANNER	U2 Upper	1,808,548	21,702,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,501,544</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>44,501,544</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,231	46,953	65,243
Transfer of District Unconditional Grant - Wage	31,647	32,549	32,612
Multi-Sectoral Transfers to LLGs	9,584	5,000	8,631
District Unconditional Grant - Non Wage	24,000	9,404	24,000
<b>Total Revenues</b>	<b>65,231</b>	<b>46,953</b>	<b>65,243</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,231	46,952	65,243
Wage	31,647	32,548	32,612
Non Wage	33,584	14,404	32,631
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,231</b>	<b>46,952</b>	<b>65,243</b>

# Vote: 556 Yumbe District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Internal Audit Department has been allocated a total budget of Ugshs 65,243,000 from different sources for FY2014/15. Of this budget 50% will be spent on staff salary, 50% on non wage recurrent. 13% of the budget will be directly managed and spent by the LLG(mainly in Yumbe Town Council) and 87% by the HLG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/13	18/05/14	15/07/14
<b>Function Cost (UShs '000)</b>	<b>65,231</b>	<b>46,952</b>	<b>65,243</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,231</b>	<b>46,952</b>	<b>65,243</b>

### Planned Outputs for 2014/15

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

### (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 computer for process report.

#### 3. Lack of spaces 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 Upper	604,599	7,255,188
CR/D/10070	AJIDIRU ALICE	EXAMINER OF ACCO	U5 Upper	580,146	6,961,752
CR/D/10042	ABIRIGA SIMON	EXAMINER OF ACCO	U5 Upper	561,184	6,734,208



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**Vote: 556** Yumbe District

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***Workplan 11: Internal Audit***

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***Cost Centre : Internal Audit***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	DRABE ISMAIL ADRIS	DISTRICT INTERNAL	U2 Upper	1,398,320	16,779,840
Total Annual Gross Salary (Ushs)					<b>37,730,988</b>
Total Annual Gross Salary (Ushs) - Internal Audit					<b>37,730,988</b>

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	14 Departmental staff salary paid.	3 International and National days celebrated that is the Independence day on 9th Oct,2013 and the Peace day on 21st Dec,2013	16 Departmental staff salary paid.
	12 TPC meetings held in CAOs office and minutes produced.	14 Departmental staff salary paid.	12 TPC meetings held in CAOs office and minutes produced.
	LPO/Award/ MoU letters signed and issued.	4 Sub County facilities constructed paid (Odravu, Romogi Midigo and Kuru)-rolled obligation from Last FY	LPO/Award/ MoU letters signed and issued.
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	12 TPC meetings held in CAOs office and minutes produced.	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.
	24 workshops attended and reports produced and disseminated.	LPO/Award/ MoU letters signed and issued.	24 workshops attended and reports produced and disseminated.
	18 travels to ministry and feedback given to TPC.	5 Quarterly monitoring of programmes conducted and reports produced and disseminated.	18 travels to ministry and feedback given to TPC.
	Staff appraised and submitted for confirmation and promotion.	21 workshops attended and reports produced and disseminated.	Staff appraised and submitted for confirmation and promotion.
	4 General staff meetings held in Community Hall and minutes produced.	18 travels made to ministry and feedback given to TPC.	4 General staff meetings held in Community Hall and minutes produced.
	Peace day and Yumbe day celebrated.	Staff appraised and submitted for confirmation and promotion.	Peace day and Yumbe day 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>	<b>154,313</b>	<i>Wage Rec't:</i>	325,745	<i>Wage Rec't:</i>	2,230,314
<i>Non Wage Rec't:</i>	<b>86,432</b>	<i>Non Wage Rec't:</i>	248,482	<i>Non Wage Rec't:</i>	65,678
<i>Domestic Dev't</i>	<b>17,030</b>	<i>Domestic Dev't</i>	179,348	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>91,321</b>	<i>Donor Dev't</i>	25,648	<i>Donor Dev't</i>	90,045
<b>Total</b>	<b>349,096</b>	<b>Total</b>	<b>779,224</b>	<b>Total</b>	<b>2,386,037</b>

#### Output: Human Resource Management

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
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	Monthly payroll printed issued to staff. Staff pension processed.	Staff pension processed	
	2 staff attached to MoPS	12 Submissions made to Ministry and acknowledged. On every 16th of a month	Payslips printed and distributed to staff.	
	12 Submissions made to Ministry and acknowledged.	6 workshops/training attended at regional and national level and reports produced and disseminated in Gulu and Kyakwanzi	12 Submissions made to Ministry and acknowledged.	
	10 workshops/training attended at regional and national level and reports produced and disseminated.	6 staff meetings held at HR office and minutes produced. The meetings were held	10 workshops/training attended at regional and national level and reports produced and disseminated.	
	8 staff meetings held at HR office and minutes produced	4 training committee meeting held at CAOs 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.	Staff needs assessments conducted and report produced and discussed by TPC.	4 training committee meetings held at CAOs office and minutes produced.	
	Staff needs assessments conducted and report produced and discussed by TPC.	Staff appraised, confirmed and promoted	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.	
	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> 10,370	<i>Non Wage Rec't:</i> 36,669	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,301	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 36,669	<b>Total</b> 11,671	<b>Total</b> 36,669	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	5 ( 50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs. 40 HOD, Senior staff, SCC trained on Human resource management. 106 SCC and Land Management committee members trained on land management issues and policy. 8 members of training committee trained staff performance impact assessment. 45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues.)	3 (45 HoD, SCC, CDO and DEC re-oriented on planning and budgeting issues. 50 HoD, Political leaders, CDOs, SCC re oriented on cross cutting issues of Gender, Environment, population and HIV/AIDs. 106 SCC and Land Management committee members trained on land management issues and policy (Odravu S/C, Kuru S/C and Romogi S/C).)	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 staff disciplinary cases.)
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Non Standard Outputs:	70 new staff inducted at District HQ	48 new staff inducted at District HQ.	70 new staff inducted at District HQ.
	4 mentoring exercise conducted in all the 13LLGs.	4 mentoring exercise conducted in all the 13LLGs.	2 laptop computers procured for Procurement Unit.
	25 Accounts staff supported for CPA and other professional courses.	10 Accounts staff supported for CPA and other professional courses.	4 mentoring exercise conducted in all the 13LLGs.
	4 Staff supported for career course.	3 Staff supported for career course.	20 Accounts staff supported for CPA and other professional courses.
	10 staff supported for short courses.	8 staff supported for short courses.	2 Staff supported for career course.
	13 trainings held at LLG level and reports produced	5 trainings held at LLG level and reports produced	10 staff supported for short courses.
	Training needs assesement conducted	1 laptop procured for Procurement unit.	13 trainings held at LLG level and reports produced
	1 laptop procured for Procurement unit.		Training needs assesement 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>	76,682	<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
<b>Total</b>	<b>69,344</b>	<b>Total</b>	<b>76,682</b>	<b>Total</b>	<b>69,344</b>

### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Percentage of LG posts filled across all department)	72 (Percentage of LG posts filled across all department 54% for decentralised payroll 91% For teacher's payroll 72% Health Payroll (PHC)	70 (Percentage of LG posts filled across all department)
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 1a. Administration

Average 72%)

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	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>20,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Quarterly display of inform at District HQs and LLG HQs.	Quarterly District Supplement produced in New Vision and Monitor Papers.
	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. On BDR held in October November and December	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid -for general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>30,000</b>	<i>Non Wage Rec't:</i> 39,000	<i>Non Wage Rec't:</i> 32,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>30,000</b>	<i><b>Total</b></i> <b>39,000</b>	<i><b>Total</b></i> <b>32,000</b>

#### Output: Registration of Births, Deaths and Marriages

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	4 mobilisation meetings held	2 mobilisation meeting held	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 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)	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	
	4 talkshows conducted in Radio Pacis Arua on BDR	1 talkshow 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	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 4,000	

### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (number of monitoring reports generated)	3 (Number of monitoring reports generated)	4 (number of monitoring reports generated)
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	3 (Number of monitoring visits conducted to various facilities especially the PRDP Projects and other Projects)	4 (Number of monitoring visits conducted to various facilities)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers in CAO'S office, in HRD Offices and Central Registry, one motorcycles in HRD, one Motorvehicle In CAO's Office, maintained and functional and being used.	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> 10,000	<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> 6,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 6,500	<b>Total</b> 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, Environment, Administration and Education))	4 (Number of visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))
No. of monitoring reports generated	8 (Number of monitoring reports generated)	4 (Number of monitoring reports generated)	8 (Number of monitoring reports generated)

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	5 Evaluation meeting held and minutes produced.	4 Evaluation meetings held and minutes produced.	
	4 Quarterly report produced and submitted to OPM and acknowledged	4 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> 48,316	<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	
	<b>Total</b> 33,648	<b>Total</b> 48,316	<b>Total</b> 33,648	
<b>Output: Local Policing</b>				
Non Standard Outputs:	Police deployed for emergency and parade	Police deployed for parade in the District.	Police deployed for emergency and parade	
	<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> 500	<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	
	<b>Total</b> 6,000	<b>Total</b> 500	<b>Total</b> 6,000	
<b>Output: Records Management</b>				
Non Standard Outputs:	36 travels within and without the District.	19 travels within and without the District.	32 travels within and without the District.	
	Pre printed file folders procured.	Pre printed file folders procured.	Pre printed file folders procured.	
	80-box files procured for Records office.	40-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.	3 Workshop attended at regional and national level Reports produced and disseminated.	4 Workshops attended at regional and national level Reports produced and disseminated.	
	500 folders procured for Records office.	125 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> 3,245	<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	
	<b>Total</b> 8,000	<b>Total</b> 3,245	<b>Total</b> 8,000	
<b>Output: Information collection and management</b>				
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Quarterly information displayed on the notice boards at District HQ	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	

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 1a. Administration

	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>
<b>Output: Procurement Services</b>						
Non Standard Outputs:	1 Prequalified advert made in National papers	-Prequalified contractors list in place.	1 Prequalified advert made in National papers			
	Prequalified contractors list in place and implemented.	-District procurement plan in place and implemented.	Prequalified contractors list in place.			
	District procurement plan in place and implemented.	1 Submission made to PPDA and acknowledged	District procurement plan in place and implemented.			
	8 Work and Service Advertisements made on the National papers and District HQs	1 meeting held with contractors at District HQ and minutes produced.	8 Work and Service Advertisements made on the National papers and District HQs			
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	-3 Work and Service Advertisements made on the National papers and District HQs on 26th September, 2013	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.			
	8 contract award meetings held at Procurement Office and Report/Minutes produced.	-6 contract award meetings held at Procurement Office and Report/Minutes produced	8 contract award meetings held at Procurement Office and Report/Minutes produced.			
	4 Submissions made to PPDA and acknowledged	-5 Evaluation meetings Held at Procurement Office and Report/Minutes produced on 4 Submission 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>440,909</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	81,821
<i>Non Wage Rec't:</i>	<b>229,134</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	238,833
<i>Domestic Dev't</i>	<b>296,016</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,308



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>966,059</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>405,962</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	1 (Number of existing Administration building rehabilitated - District Administration Block.)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	District HQ fenced.

1 generator procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,245
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,245</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	8 (Number of solar pannels purchased and installed on Administration Block)
No. of existing administrative buildings rehabilitated	1 (Number of Administration building rehabilitated: Yumbe District Administration Block at District HQ)	1 (Number of Administration building rehabilitated: Yumbe District Administration Block at District HQ and completed)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (Not implemented)	1 (Number of administrative building constructed for DSC)
Non Standard Outputs:	District Administrative office fenced	Not implemented	N/A

Storage facility constructed for PDU

Pigeon hall constructed for District Councilors.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>151,244</b>	<i>Domestic Dev't</i>	32,403	<i>Domestic Dev't</i>	66,466
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,244</b>	<b>Total</b>	<b>32,403</b>	<b>Total</b>	<b>66,466</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (Number of motorcyces purchased for Internal Audit, Inspection and speakers offices)	4 (Number of motorcyces purchased for DEC members)	0 (N/A)
No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)	2 (Number of Vehicles purchased for CAO and LCV)	1 (Number of Vehicles purchased for CAO)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	152,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>152,000</b>

### 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) for CAOs office, Chairperson LCV office, Salary Section, HRM)

3 (Number of computers purchased 2 desk top and 1laptop computersfor CAOs office, Chairperson LCV office, and PDU)

4 (Number of computers purchased for (2 desk top and 2laptop computers))

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	17,560
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>17,560</b>

### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

5 sets of office furniture procured for DEC.

24 conference chairs procured for CAO and Chairmans office

4 sets of office furniture procured for District Council

1 photocopier procured for PDU.

24 conference chairs procured for CAO and Chairmans office

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	5,280	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>5,280</b>	<b>Total</b>	<b>6,000</b>

### Output: Other Capital

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:

Community demand driven projects under NUSAF monitored.	4 Community demand driven projects under NUSAF monitored and report produced .	Community demand driven projects under NUSAF monitored.
Quarterly submission of NUSAF progress made and acknowledged.	4 Quarterly submission of NUSAF progress made and acknowledged.	Quarterly submission of NUSAF progress made and acknowledged.
PMC trained per sub project.	2 workshops attended by NUSAF desk office in Gulu.	PMC trained per sub project.
4 Review meetings of NUSAF conducted at District HQ and report produced.	Vehicle number UG0460Z and Computers in NDO's Office	4 Review meetings of NUSAF conducted at District HQ and report produced.
4 monitoring conducted for NUSAF	DLSP repaired and functional .	4 monitoring conducted for NUSAF
8 workshops attended by NUSAF desk office at regional and National level and report produced.	DLSP coordination/execution at District and S/County facilitated	8 workshops attended by NUSAF desk office at regional and National level and report produced.
Vehicle and Computers repaired and functional.	4 Quarterly submission of DLSP progress made and acknowledged.	Vehicle and Computers repaired and functional.
DLSP coordination/execution at District and S/County facilitated	2 Review meeting of DLSP conducted at District HQ and report produced.	DLSP coordination/execution at District and S/County facilitated
Quarterly submission of DLSP progress made and acknowledged.	4 workshops attended by DLSP office in Jinja and Tororo at regional and National level and report produced.	Quarterly submission of DLSP progress made and acknowledged.
4 monitoring conducted for DLSP	Vehicle Number UG 2698R Repaired and Computers in M&E's office repaired and functional.	4 monitoring conducted for DLSP
4 Review meetings of DLSP conducted at District HQ and report produced.		4 Review meetings of DLSP conducted at District HQ and report produced.
2 Planning meetings held for DLSP		2 Planning meetings held for DLSP
12 workshops attended by DLSP office at regional and National level and report produced.		8 workshops attended by DLSP office at regional and National level and report produced.
Vehicle and Computers repaired and functional.		Vehicle and Computers repaired and functional.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>340,103</b>	<i>Domestic Dev't</i>	176,416	<i>Domestic Dev't</i>	130,305
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>340,103</b>	<b>Total</b>	<b>176,416</b>	<b>Total</b>	<b>130,305</b>

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/13 (Date for submitting Annual report to district Council and MoFPED)	15/07/13 (Date for submitting Annual report to district Council and MoFPED)	22/07/2014 (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 .	12 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 Decentralised staff paid salaries.
	14 regional and national workshops and training attended and report produced and disseminated.	9 regional and national workshops and training attended and report produced and disseminated.	14 regional and national workshops and training attended and report produced and disseminated.
	4 departmental meeting held and minutes produced.	2 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 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.	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.	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	4 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>	<b>141,784</b>	<i>Wage Rec't:</i>	148,499	<i>Wage Rec't:</i>	257,511
<i>Non Wage Rec't:</i>	<b>78,829</b>	<i>Non Wage Rec't:</i>	113,245	<i>Non Wage Rec't:</i>	63,408
<i>Domestic Dev't</i>	<b>290</b>	<i>Domestic Dev't</i>	68,598	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,903</b>	<b>Total</b>	<b>330,342</b>	<b>Total</b>	<b>320,919</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection	63000000 (Potential payers Across the District(Civil Servants and	54525000 (Value of LG service tax collection from Potential payers	64000000 (Potential payers Across the District(Civil Servants and
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# Vote: 556 Yumbe District

## Workplan Outputs

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

## 2. Finance

	Political leaders))	Across the District(Civil Servants and Political leaders))	Political leaders))
Value of Other Local Revenue Collections	382012000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	326810737 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	452024000 (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 (N/A)	0 (No pontential hotel available)
Non Standard Outputs:	4 revenue mobilisation sessions conducted  1 training conducted for revenue mobilisers, Collector and supervisors  1 dialog meeting held with taxpayers	4 revenue mobilisation sessions conducted    	4 revenue mobilisation sessions conducted  1 training conducted for 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> 45,462	<i>Non Wage Rec't:</i> 68,777	<i>Non Wage Rec't:</i> 35,462
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,795	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 45,462	<b>Total</b> 91,572	<b>Total</b> 35,462

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/05/14 (Date of presenting draft budget to council at the District Council Hall District HQs)	22/05/2014 (Date of presenting draft budget for FY 2014/15 to council at the District Council Hall District HQs)	08/04/2014 (Date of presenting draft budget to council at the District Council Hall District HQs)
Date of Approval of the Annual Workplan to the Council	24/04/14 (Date of approval of plans by council at the District Council Hall District HQs)	15/05/2014 (Date of approval of plans by council at the District Council Hall District HQs)	13/03/2014 (Date of approval of plans by 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  Previous FY reviewed with the Council and other Stakeholders	Budget Circular prepared and distributed 1 Budget Conference Held at the District Council Hall and report prepared.   	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
	<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> 16,283	<i>Non Wage Rec't:</i> 28,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,584	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,623	<b>Total</b> 19,867	<b>Total</b> 28,623

### Output: LG Expenditure mangement Services

# Vote: 556 Yumbe District

## Workplan Outputs

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

## 2. Finance

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 conducted	Quarterly supervision of LLG 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> 25,000	<i>Non Wage Rec't:</i> 31,906	<i>Non Wage Rec't:</i> 45,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,809	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,000	<b>Total</b> 54,715	<b>Total</b> 45,000	

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	18/09/13 (Date of submission of final accounts to Auditor General Arua)	10/09/13 (Date of submission of final accounts to Auditor General Arua)	25/09/2014 (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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,312	<i>Non Wage Rec't:</i> 17,267	<i>Non Wage Rec't:</i> 22,312	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,601	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,312	<b>Total</b> 25,868	<b>Total</b> 22,312	

### 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> 36,748	
	<i>Non Wage Rec't:</i> 63,172	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 72,456	
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 738	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 63,672	<b>Total</b> 0	<b>Total</b> 109,942	

### 3. Capital Purchases

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured for revenue mobilisation.	N/A	1 motorcycle procured for revenue mobilisation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,990	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,990	<b>Total</b> 0	<b>Total</b> 26,000	

### Output: Office and IT Equipment (including Software)

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Upgrading of computer softwares done	N/A	Upgrading of computer softwares done	
	3 laptop computer procured for Finance Department		1 laptop computer procured for Audit Department	
	1 digital camera procured for internal audit		1 digital camera procured for internal audit	
	<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> 13,990	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 13,990	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local 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	7 Council meetings 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	LCI and II chairpersons paid ex-gratia.	20 District Councillors paid monthly allowance
	LCI and II chaipersons paid ex-gratia	20 District Councilors paid monthly allowance	LCI and II chaipersons paid ex-gratia
	Decentralised staff salary paid.	Decentralized staff salary paid.	Decentralised staff salary paid.
		737 bicycles procured and distributed to LCII and LCI chairpersons.	
	<i>Wage Rec't:</i> 152,953	<i>Wage Rec't:</i> 113,030	<i>Wage Rec't:</i> 146,016
	<i>Non Wage Rec't:</i> 175,294	<i>Non Wage Rec't:</i> 475,248	<i>Non Wage Rec't:</i> 171,426
	<i>Domestic Dev't</i> 187	<i>Domestic Dev't</i> 29,187	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 328,434	<b>Total</b> 617,465	<b>Total</b> 317,442

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 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	4 meetings of bid evaluation held in Procurement Office and report/minutes produced	4 bid adverts made on National Papers and District notice boards
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced	3 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	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	3 bid adverts made on National Papers and District notice boards	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.	4 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> 7,120	<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
	<b>Total</b> 24,000	<b>Total</b> 7,120	<b>Total</b> 24,000

#### Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertise made in national papers	Chairperson paid monthly salary. 1 Job Advertise made in national papers	2 Job Advertise made in national papers
	8 DSC meetings held at District Service offices at District HQs and minutes produced	3 DSC interview sessions held at District Service offices at District HQs and minutes produced.	8 DSC meetings held at District Service offices at District HQs and minutes produced
	1 Exchange visit organised	6 DSC meetings held at District Service offices at District HQs and minutes produced	1 Exchange visit organised
	Chairperson paid monthly salary.	4 (quarterly) report submitted to ministry	Chairperson paid monthly salary.
	4 Interview session conducted at District Service offices at District HQs and minutes produced	2 workshop attended and report produced.	4 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> 23,400	<i>Wage Rec't:</i> 17,000	<i>Wage Rec't:</i> 24,523



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>40,430</b>	<i>Non Wage Rec't:</i>	40,823	<i>Non Wage Rec't:</i>	40,430
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,830</b>	<b>Total</b>	<b>57,823</b>	<b>Total</b>	<b>64,953</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	56 (Number of land applications cleared across the District)	22 (Number of land applications cleared across the District)	60 (Number of land applications cleared across the District)
No. of Land board meetings	4 (Number of land board meetings held at District HQ)	3 (Number of land board meetings held at District HQ)	4 (Number of land board meetings held at District HQ)
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	3 Quarterly field visit held to mobilise and sensitise community on land registration.	4 Quarterly field visits held to mobilise and sensitise community on land registration.
	4 travels made to ministry	3 travel made to ministry	4 travels made to ministry
	6 workshops attended at regional and national levels	3 workshop attended at regional and national levels	6 workshops attended at regional and national levels
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 8,590	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,000</b>	<b>Total</b> <b>8,590</b>	<b>Total</b> <b>24,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	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)	3 ( Number of PAC reports submitted to the council at the District HQ)	4 ( Number of PAC reports submitted to the council at the District HQ)
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	8 PAC meetings held at District HQs and minutes produced	8 PAC meetings held at District HQs and minutes produced
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	3 PAC field visit 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>24,643</b>	<i>Non Wage Rec't:</i> 29,774	<i>Non Wage Rec't:</i> 24,643
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>24,643</b>	<b>Total</b> <b>29,774</b>	<b>Total</b> <b>24,643</b>

#### Output: LG Political and executive oversight

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	42 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.	12 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.	5 Performance review meeting 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> 90,000	<i>Non Wage Rec't:</i> 163,568	<i>Non Wage Rec't:</i> 43,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,107	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 90,000	<b>Total</b> 238,674	<b>Total</b> 43,000	

#### 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)	15 (Number of District land board (1), Area land Committee(13) and LC courts (1)trained at District HQ)	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	Not implemented	1 set of surveying Equipment procured	
			5 LLG Headquater 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> 27,674	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,674	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,674	<b>Total</b> 6,674	<b>Total</b> 27,674	

#### Output: Standing Committees Services

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	6 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.	6 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.	12 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 field monitoring sessions held to project site and reports produced	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.	6 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> 25,000	<i>Non Wage Rec't:</i> 2,255	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,000	<b>Total</b> 5,055	<b>Total</b> 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> 119,070	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 125,147
	<i>Domestic Dev't</i> 1,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 120,170	<b>Total</b> 0	<b>Total</b> 125,147

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 Motorcycles procured for Standing Committee Chair persons	Not implemented	3 Motorcycles procured for the council.
	<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> 30,000	<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
	<b>Total</b> 30,000	<b>Total</b> 0	<b>Total</b> 25,000

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	2 laptop computers procured for Clerk to council and DLC V secretary.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 3. Statutory Bodies

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats and Heifer -Local and improved))	2 (Number of technologies distributed to Small holder farmers across the District - Seeds(cassava, Beans, Rice,Gnuts) and Animals(goats -Local and improved))
Non Standard Outputs:	9 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C	3 monitoring visit conducted and report produced. 161 heifer procured and distributed to farmers in Apo, Kuru, Drajini and Odravu S/C	230 household trained on farm and report produced
	187 household trained on farm and report produced		10 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C
	9 farmer groups trained on enterprise development and report produced		10 farmer groups trained on enterprise development and report produced
	187 households mentored supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C		230 households mentored supported with enterprise grant in Ariwa S/C, Odravu 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		4 monitoring visits conducted and report produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>296,962</b>	<i>Domestic Dev't</i> 135,665	<i>Domestic Dev't</i> 12,308
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>296,962</b>	<b>Total</b> <b>135,665</b>	<b>Total</b> <b>12,308</b>

##### 2. Lower Level Services

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (not planned)	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, Odravu, 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, Odravu, 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, Odravu, Romogi and Yumbe TC))
No. of farmers accessing advisory services	9688 (Number of farmers accessing advisory serves)	8818 (Number of farmers accessing advisory serves)	9700 (Number of farmers accessing advisory serves)
No. of farmers receiving Agriculture inputs	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)	3559 (Number of farmers receiving agricultural inputs)	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)
Non Standard Outputs:	2 review meetings held in LLGs (i.e Semi-annual and Annual)	4 Monitoring conducted in all LLG levels	2 review meetings held in LLGs (i.e Semi-annual and Annual)
	4 Monitoring conducted LLG levels	Quarterly reports prepared and submitted to district	4 Monitoring conducted LLG levels
	Quarterly reports prepared and submitted to district	Mobilization and sensitization conducted at all levels	Quarterly reports prepared and submitted to district
	Mobilisation and sensitisation conducted at all levels	SACCOs in all LLG empowered and functional.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,150,373</b>	<i>Domestic Dev't</i>	1,079,570	<i>Domestic Dev't</i>	270,629
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,150,373</b>	<b>Total</b>	<b>1,079,570</b>	<b>Total</b>	<b>270,629</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,096
<i>Domestic Dev't</i>	<b>691,063</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	366,577
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>695,063</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>390,673</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	NAADs staff paid monthly salary (DNC)	NAADs staff paid monthly salary (DNC).	Decentralized and Extension staff paid salary monthly.
	World food day celebration organised.	Collected nutritional data.	World food day celebration organized.
	14 farmer leaders participated in national agricultural show in Jinja.	6 sector committee meetings held in Production Office and minutes produced.	14 farmer leaders participated in national agricultural show in Jinja.
	4 Quarterly review and Coordination meetings held at the District HQ for NAADS	4 Quarterly review and Coordination meeting held at the District HQ for NAADS	4 Quarterly review and Coordination meetings held at the District HQ for NAADS
	4 (quarterly) Monitoring conducted on NAADS at LLG levels	4 (quarterly) Monitoring conducted on NAADS at LLG levels	4 (quarterly) Monitoring conducted on NAADS at LLG levels
	4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program	3 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program	4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program
	4 (quarterly) Mobilisation and sensitisation conducted at all levels on NAAD program	4 SACCO audit reports produced and submitted to Ministry.	4 SACCO audit reports produced and submitted to Ministry
	4 SACCO audit reports produced and submitted to Ministry	Staff salary paid	20 food storage facilities inspected and report produced
	20 food storage facilities inspected and report produced	4 Program implementation monitoring conducted and report produced.	6 sector committee meetings held in Production Office and minutes 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.
	Staff salary paid	15 workshops attended at regional and national level and report produced	Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.
	4 Program implementation monitoring conducted and report produced.	4 (Quarterly) report submitted to ministry and acknowledged.	24 workshops attended at regional and national level and report produced
	Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.	7 travels to line ministries	4 (Quarterly) reports submitted to ministry and acknowledged.
	24 workshops attended at regional and national level and report produced	4 Support supervisions of LLG extension staff conducted 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 travels to line ministries		12 (monthly) price list produced for all markets.
	8 Support supervision of LLG extension staff conducted and report produced.		Sector planning meetings held.
	12 (monthly) price list produced for all markets.		1 exchange visit organised to Soroti for the Production Committee.
			2 radio talkshows conducted.

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

1 training organised for HoD on FSN data collection and analysis.

<i>Wage Rec't:</i>	<b>377,301</b>	<i>Wage Rec't:</i>	378,275	<i>Wage Rec't:</i>	326,895
<i>Non Wage Rec't:</i>	<b>50,884</b>	<i>Non Wage Rec't:</i>	43,186	<i>Non Wage Rec't:</i>	90,783
<i>Domestic Dev't</i>	<b>124,857</b>	<i>Domestic Dev't</i>	233,741	<i>Domestic Dev't</i>	51,772
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>553,043</b>	<b>Total</b>	<b>655,201</b>	<b>Total</b>	<b>469,449</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>315 litres of Cypermethrin /dimethoate procured and used for pest and disease control ( 315 farmers).</p> <p>4 acres of cassava multiplication sites established in Yiba parish Lodonga S/C(2) and Locombo Parish in Romogi S/C</p> <p>Conduct routine surveillance of crop diseases and pests.</p> <p>1 national agricultural show attended in Jinja</p> <p>Disaster assessment conducted and report produced</p> <p>35 spray pumps procured for farmers(35).</p>	<p>Conduct routine surveillance of crop diseases and pests(17 days supervision of crop projects in all 13 sub counties focused mainly on rice farmers). (PRiDe Project), sun flower (VODP2 project), and cassava (NAADS), Fruits, Onions, Soya beans, Simsim).</p> <p>Conduct routine surveillance of crop diseases and pests.</p> <p>Disaster assessment conducted and report produced.</p> <p>315 litres of Cypermethrin /dimethoate procured and used for pest and disease control ( 315 farmers).</p>	<p>400 litres of Cypermethrin /dimethoate procured and used for pest and disease control (300 farmers).</p> <p>Data collected, processed and disseminated for decision making.</p> <p>1 national agricultural show attended in Jinja</p> <p>Disaster assessment conducted and report produced</p> <p>2 seasonal yield data collected, analysed and disseminated.</p> <p>4 consultative visits made to the Ministry.</p> <p>2 office computers serviced.</p> <p>2 sensitisation meeting organised to promote mango processing into pulp.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,360</b>	<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	<b>16,240</b>	<i>Domestic Dev't</i>	20,978	<i>Domestic Dev't</i>	23,641
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,600</b>	<b>Total</b>	<b>23,438</b>	<b>Total</b>	<b>29,001</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	1 (Number of pests, vector and Disease control interventions carried out by establishment of 10acreas of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6800 (Across the district)	0 (No data available)	7000 (Across the district)
No of livestock by types using dips constructed	5000 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu-Dip is still being completed.)	5100 (number of livestock by type using dips at Dacha in Odravu)
No. of livestock vaccinated	28600 (number of livestock vaccinated across the District.)	9220 (number of livestock vaccinated across the District.)	28800 (number of livestock vaccinated across the District.)
Non Standard Outputs:	10,000 vials of Black quarter vaccines procured	Conduct Routine inspection of meat and livestock markets.	80 litres of accaricide procured and used at Dacha Dip in Odravu S/C.
	8,000 doses of CBPP procured	Routine Disease surveillance conducted across the district.	8000 doses of FMD vaccines procured and used to vaccinate livestock in the district
	2500 doses of New Castle Disease vaccines procured.	5 travels made to the ministry and for workshops.	12 travels made to the ministry and for workshops
	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
	Conduct Routine inspection of meat and livestock markets	Livestock farmers trained in all the 13 LLG	1 computer and 1 motorcycle maintained and functional.
	1 computer and 1 motorcycle maintained and functional.		Routine Disease surveillance conducted across the district.
	Routine Disease surveillance conducted across the district.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,471</b>	<i>Non Wage Rec't:</i> 4,383	<i>Non Wage Rec't:</i> 6,171
	<i>Domestic Dev't</i> <b>17,288</b>	<i>Domestic Dev't</i> 37,978	<i>Domestic Dev't</i> 23,216
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,759</b>	<b>Total</b> <b>42,361</b>	<b>Total</b> <b>29,387</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not established)	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: 0 (Not implemented) Odravu S/C, Wolo Parish Kenyanga Village, Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village.)	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Drajini S/C Aupi parish)	
No. of fish ponds stocked	0 (N/A)	3 (number of fish ponds stocked (Stocked 2 fish ponds in Kei and 1 pond in Apo sub counties with 1200 fish fingerlings of Tilapia.))	0 (N/A)



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1 landing site constructed at Okuyo Parish in Ariwa S/C	35 fish farmers trained on modern fish farming. 3 visits made to Ministry and workshops	1 landing site constructed at Ayago Natural valley Dam in Okuyo Parish in Ariwa S/C	
	12 visits made to Ministry and workshops	Carry routine Fisheries inspection of 2 fish nets procured for two fish mongers (3 days visits made for fish ponds done in 3 sub counties of Kei, Apo and Kululu. Alligators, birds and illegal fishing in ponds occur)	12 visits made to Ministry and workshops	
	Carry routine Fisheries inspection of fish mongers	4 quarterly report submitted to ministry.	Carry routine Fisheries inspection of fish mongers	
	1 training held for fish mongers at District HQ			
	4 quarterly reports submitted to ministry.		4 quarterly reports submitted to ministry.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,114</b>	<i>Non Wage Rec't:</i>	11,456	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>16,391</b>	<i>Domestic Dev't</i>	7,028	<i>Domestic Dev't</i>	23,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,505</b>	<b>Total</b>	<b>18,484</b>	<b>Total</b>	<b>29,100</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (number of parishes receiving anti vermin services)	13 (Number of parishes receiving Anti vermin services held in Odravu, Ariwa, Kululu, Midigo and Kei sub counties.)	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	5 (Number of anti vermini operations executed quarterly across the district)	2 (Number of anti vermin operations executed quarterly across the district)	4 (Number of anti vermini operations executed quarterly across the district)
Non Standard Outputs:	5 vermin control camps established in Kululu, Kochi, Ariwa, Kei and Romogi S/Cs	1 quarterly report submitted to UWA HQ. 1 camp tent procured. 16 pieces of uniform procured	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.
	5 bicycles procured for vermin guards	2 bicycles procured for vermin control operation.	4 quarterly reports submitted to UWA HQs
	5 vermin guards hired and trained.	5 vermin guards hired and trained.	
	5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.	5 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi.	
	4 quarterly reports submitted to UWA HQs	Vermin surveillance conducted.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,976</b>	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>8,250</b>	<i>Domestic Dev't</i>	8,590	<i>Domestic Dev't</i>	10,250
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,226</b>	<b>Total</b>	<b>10,310</b>	<b>Total</b>	<b>13,750</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	230 (Number of traps deployed including 120 biconical traps and	140 (Number of traps deployed and maintained across the district)	175 (Number of traps deployed including 30 biconical traps and
---------------------------------------------	-----------------------------------------------------------------	-------------------------------------------------------------------	----------------------------------------------------------------

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	maintained across the district)		maintained across the district)
	10 litres of pour on for baiting Heads of Cattle procured and used used farmers	Conduct comprehensive tsetse fly survey in 42 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
	2 litres of Glossinex for trap impregnation procured.	Conduct surveillance on honey bee across the District	40 spray pumps procured and Ditributed to farmers.
	1 vehicle UG1234A serviced and functional.		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 42 sites established 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,509	<i>Non Wage Rec't:</i> 1,648	<i>Non Wage Rec't:</i> 5,990
	<i>Domestic Dev't</i> 21,725	<i>Domestic Dev't</i> 8,237	<i>Domestic Dev't</i> 23,234
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,234	<b>Total</b> 9,885	<b>Total</b> 29,224

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	N/A	1 grinding mill machine procured for value addition in Yumbe TC
	<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> 6,000	<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
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	1 Solar Unit purchased and installed at Production Department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 35,000

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of cattle dips rehabilitated	1 (Number of cattle dip completed at Jinjo- Moli Parish Odravu S/C)	1 (Number of cattle dip completed at Jinjo- Moli Parish Odravu S/C-completed)	0 (N/A)	
Non Standard Outputs:	2 permanent cattle crushes constructed (location yet to be identified)	3 sites determined for the cattle crushes in Ariwa, Kululu and Romogi sub counties. Technical drawings (designs) and bill of quantities for the crushes made.	3 permanent cattle crushes constructed in Kochi S/C in Kochi Parish, Kululu in Yoyo parish and Ariwa S/C Rigbonga parish.	
	20 pieces of spary pumps procured and distributed to farmers.	20 pieces of spary pumps procured and distributed to 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 36,000	<i>Domestic Dev't</i> 36,893	<i>Domestic Dev't</i> 12,100	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 36,000	<b>Total</b> 36,893	<b>Total</b> 12,100	

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (N/A)	1 (Number of abattoir constructed at 0 (N/A) Yumbe TC Wolonga Ward.-ready for use)	0 (N/A)	
No. of abattoirs rehabilitated in Urban areas	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> 20,423	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 20,423	<b>Total</b> 0	

#### Output: PRDP-Market Construction

No. of market stalls constructed	2 (Number of market stall constructed: Yumbe Town council Machangana ward and Ariwa S/c Awinga parish Okubani Village)	0 (N/A)	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	
No. of rural markets constructed	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> 16,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,255	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,000	<b>Total</b> 0	<b>Total</b> 8,255	

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	8 Sector committee meetings held in DHOs office and minutes produced.	6 Sector committee meetings held in DHOs office and minutes produced.
	24 Workshops attended at regional and National level, Reports produced and disseminated.	13 Workshops attended at regional and National level, Reports produced and disseminated.	10 staff supported for training in Health institutions.
	All Health staff paid monthly salary	All Health staff paid monthly	24 Workshops attended at regional and National level, Reports produced and disseminated.
	4 Quarterly program Monitoring conducted and report produced.		All Health staff paid monthly salary
	4 Quarterly Support supervision conducted and report produced.		4 Quarterly program Monitoring conducted and report produced.
	12 Monthly technical supervisions conducted and report produced.		4 Quarterly Support supervision conducted and report produced.
	Office computers, motorcycles, Equipment and vehicles maintained and functional		12 Monthly technical supervisions conducted and report produced.
	12 monthly HMS report produced, submitted and acknowledged		Office computers, motorcycles, Equipment and vehicles maintained and functional
	12 travels to ministry		12 monthly HMS report produced, submitted and acknowledged
	4 Performance report produced, submitted to ministry and acknowledged		12 travels to ministry
	4 Staff general meeting held in DHOs office and Minutes produced		4 Performance report produced, submitted to ministry and acknowledged
	2 newspapers (New Vision and Monitor) purchased daily.		4 Staff general meeting held in DHOs office and Minutes produced
	40 DHT meetings in DHOs office and Minutes produced		2 newspapers (New Vision and Monitor) purchased daily.
	4 Planning meetings in DHOs office and Minutes produced		40 DHT meetings in DHOs office and Minutes produced
			6 Planning meetings in DHOs office and Minutes produced.
			8 review meetings held and report produced

<i>Wage Rec't:</i>	<b>2,478,354</b>	<i>Wage Rec't:</i>	2,252,506	<i>Wage Rec't:</i>	2,768,612
<i>Non Wage Rec't:</i>	<b>72,194</b>	<i>Non Wage Rec't:</i>	54,070	<i>Non Wage Rec't:</i>	60,366
<i>Domestic Dev't</i>	<b>264</b>	<i>Domestic Dev't</i>	90,816	<i>Domestic Dev't</i>	20,000

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>200,000</b>
<i>Total</i>	<b>2,550,812</b>	<i>Total</i>	<b>2,397,392</b>	<i>Total</i>	<b>3,048,978</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced. 8 MPDR committees formed in all HCIII 3 oriation/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 formed and functional 2 trainings conducted on customer care for Health Workers 1 publick address system procured for DHOs office	43 Radio talk shows in Radio Pacis and Arua one and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics and Sanitation. International day of Midwifery and conference held at District HQ. 624 out-reaches on family planning conducted 12 support supervision visits made to HCs and report produced. 18 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District	18 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidermics 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 oriation/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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	<b>3,106</b>	<i>Non Wage Rec't:</i>	<b>10,700</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>8,894</b>	<i>Domestic Dev't</i>	<b>344,558</b>
<i>Donor Dev't</i>	<b>1,253,182</b>	<i>Donor Dev't</i>	<b>838,448</b>	<i>Donor Dev't</i>	<b>1,143,768</b>
<i>Total</i>	<b>1,265,182</b>	<i>Total</i>	<b>850,448</b>	<i>Total</i>	<b>1,499,026</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	96 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	90 (% 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).	60600 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	71478 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	60700 (Number of total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries in the District/General hospitals	2300 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2821 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2400 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10214 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	13912 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	10240 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)

Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.	8 Hospital board meetings 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.	1 Staff general meeting 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.	Equipment, Motorcycle and motor vehicles maintained and functional. Hospital compound cleaned.	Equipment, Motorcycle and motorvehicles maintained and functional.
	Hospital compound cleaned.	Hospital VIP dislodged and used.	Hospital compound cleaned.
	Hospital VIP dislouned and used.	3 monthly outreach conducted and report produced.	Hospital VIP dislouned and used.
	12 monthly outreach conducted and report produced.	415 children immunized with DPT3.	12 monthly outreach conducted and report produced.
	1660 children immunised with DPT3		1800 children immunised with DPT3
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 137,577	<i>Non Wage Rec't:</i> 137,576	<i>Non Wage Rec't:</i> 131,577
	<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
	<b>Total</b> 137,577	<b>Total</b> 137,576	<b>Total</b> 131,577

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Number of deliveries at Kei and Lodonga HU)	1150 (Number of deliveries at Kei and Lodonga HU)	1150 (Number of deliveries at Kei , Alnoor and Lodonga HU)
Number of inpatients that visited the NGO Basic health facilities	3572 (Number of inpatients served at Kei and Lodonga HU)	4721 (Number of inpatients served at Kei and Lodonga HU)	3600 (Number of inpatients served at Kei , Alnoor and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	29500 (Number of out paitients served at Kei and Lodonga HU)	21396 (Number of out paitients served at Kei and Lodonga HU)	29600 (Number of out paitients served at Kei , Alnoor and Lodonga HU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1350 (Number of Children immunised at Kei and Lodonga HU)	1615 (Number of Children immunised at Kei and Lodonga HU)	1400 (Number of Children immunised at Kei , Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

## 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	11315 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	18783 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	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.)
%age of approved posts filled with qualified health workers	85 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	73 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, AlNour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	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.)
No. of children immunized with Pentavalent vaccine	15100 (Number of children immunised with pentavalent vaccine across the district)	20515 (Number of children immunised with pentavalent vaccine across the district)	15200 (Number of children immunised with pentavalent vaccine across the district)
Number of outpatients that visited the Govt. health facilities.	320300 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	346271 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
No.of trained health related training sessions held.	72 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	92 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	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.)



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	150 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Alnour, Kerwa, Ambelechu, Aliapi and Locomgbo.)	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.)
Number of inpatients that visited the Govt. health facilities.	13466 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	18783 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, AlNour Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	13500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)

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> 127,786	<i>Non Wage Rec't:</i> 123,449	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 127,786	<b>Total</b> 123,449	<b>Total</b> 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> 24,759	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,446
	<i>Domestic Dev't</i> 180,150	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,315
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 204,909	<b>Total</b> 0	<b>Total</b> 85,761

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	4 metallic filling cabinets procured for DHOs office. 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,450
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 10,450

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 5. Health

#### Output: Other Capital

Non Standard Outputs:	20 Staff supported for training.	20 Staff supported for training.	1 generator procured for DHOs Office'
	Yumbe Hospital fenced	6 acres of land acquired for Yumbe hospital.	6 acres of land acquired for Yumbe hospital including land for lagoon. Yumbe Hospital land surveyed.
	3 HCs fumigated: Ariwa, Alnour and Matuma HCIII	5 stances VIP constructed at Pajama HCII Drajini S/C- Roofing stage.	
		3 HCs fumigated: Ariwa, Alnour and Matuma HCIII	4 stances VIP latrine constructed at Matuma HCIII in Kei S/C
	6 acres of land acquired for Yumbe hospital.		4 stances VIP latrine constructed at Yoyo HCIII in Kululu S/C
	8 gas cylinders procured for District vaccine store.		4 stances VIP latrine constructed at Pajama HCII in Drajini S/C
	1 master plan developed for Yumbe HCIII in Yumbe TC		2 stances VIP latrine completed at Alnoor HCII in Kochi S/C
	5 Stance VIP completed at Yumbe Hospital.		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>86,891</b>	<i>Domestic Dev't</i>	34,200	<i>Domestic Dev't</i>	137,490
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,891</b>	<b>Total</b>	<b>34,200</b>	<b>Total</b>	<b>137,490</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)			
No of staff houses constructed	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,500

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	3 staff houses completed at Kochi HCIII in Kochi S/C, Mocha HCII in Midigo S/C, Yumbe Hospital Kuru S/C	2 stance VIP constructed at Alnour HCII in Kochi S/C. 5 stance VIP constructed at Yumbe Hospital-on going Solar installation Completed at Yumbe Hospital in Kuru S/C 2 staff houses completed at Mocha HCII in Midigo S/C, HCII in Kochi S/C	N/A	
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Solar installation Completed at Yumbe Hospital in Kuru S/C

Solar Installation Completed at Ambelechu HC II, Lokpe HCII, Kerwa HCII, Mocha HCII, Aliapi HCII

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>124,086</b>	<i>Domestic Dev't</i>	101,993	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,086</b>	<b>Total</b>	<b>101,993</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	1 (Number of martenity ward completed a tDramba HCII in Drajini S/C)			
No of maternity wards constructed	0 (N/A)	0 (0)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,200</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	3 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C, Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C)
No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 martenity ward completed at Dramba HCII in Drajini S/C	1 martenity ward completed at Dramba HCII in Drajini S/C-completed	1 solar unit installation completed at Yumbe Hospital 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> 52,775	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 145,144
	<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<i>52,775</i>	<i>Total</i>	<i>32,000</i>	<i>Total</i>	<i>145,144</i>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of OPD and other wards constructed	0 (N/A)		0 (N/A)		1 (Number of OPD constructed at Barakala HCII in Romogi S/C)	
Non Standard Outputs:	1 OPD completed at Tuliki in Kei S/C. 1 ward constructed at Kochi HCIII in Kochi S/C. 1 OPD completed at Goboro HCII in Kochi S/C. 2 Stance VIP completed at Yumbe Hospital in Kuru S/C		2 Stance VIP completed at Yumbe Hospital in Kuru S/C. 1 OPD constructed at Tuliki in Kei S/C.-completed 1 ward constructed at Kochi HCIII in Kochi S/C. 1 OPD completed at Goboro HCII in Kochi S/C- completed		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>141,962</b>	<i>Domestic Dev't</i>	<b>84,847</b>	<i>Domestic Dev't</i>	<b>52,212</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>141,962</b>	<b>Total</b>	<b>84,847</b>	<b>Total</b>	<b>52,212</b>

#### Output: PRDP-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	0 (N/A)		0 (N/A)		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)	
Non Standard Outputs:	1 OPD completed at Ombachi HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 1 OPD completed at Mocha HCII in Midigo S/C. 1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei S/C. 1 general Ward completed at Locomgbo HCII in Romogi S/C.		OPD completed at Ombachi HCII in Kochi S/C. 1 OPD completed at Moli HCII in Odravu S/C. 1 general Ward completed at Locomgbo HCII in Romogi S/C. 1 general ward completed at Matuma HCII in Kei S/C. 1 OPD completed at Gichara HCII in Kei S/C.		1 OPD completed at Goboro HCII in Kochi 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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>200,882</b>	<i>Domestic Dev't</i>	<b>163,157</b>	<i>Domestic Dev't</i>	<b>267,133</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>200,882</b>	<b>Total</b>	<b>163,157</b>	<b>Total</b>	<b>267,133</b>

# Vote: 556 Yumbe District

## Workplan Outputs

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

## 5. Health

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1534 (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)
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1534 (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)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>6,743,264</b>	<i>Wage Rec't:</i> 6,716,832	<i>Wage Rec't:</i> 9,432,344
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,743,264</b>	<b>Total</b> <b>6,716,832</b>	<b>Total</b> <b>9,432,344</b>

#### 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 (Not implemented)	123 (Number of SMCs trained from all 123 government aided primary schools in the district)
Non Standard Outputs:	4 training sessions conducted for Headteachers at Coordinating Centre level	Not implemented	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>34,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>21,000</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	27 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	120 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	73399 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77073 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	73914 (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)	3989 (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)
No. of pupils sitting PLE	1967 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	1972 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2302 (Number of Students sitting PLE 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> 516,670	<i>Non Wage Rec't:</i> 516,670	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 516,670	<b>Total</b> 516,670	<b>Total</b> 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> 14,084	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,064
	<i>Domestic Dev't</i> 495,947	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 261,467
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 510,031	<b>Total</b> 0	<b>Total</b> 274,531

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motor cycle procured for DEOs office	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> 15,000	<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
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	Furniture for Resource centre procured at the District HQ. 2 land titles acquired for Army school in Apo and Technical Institute in Yumbe TC	N/A	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
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,190
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,190</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Number of classroom rehabilitated at Abiriamajo P/S (2), Odropi P/S (2) Inia P/S(3 classrooms with Office))	2 (Number of classroom rehabilitated at Odropi P/S (2) - Completed)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	3 (Number of classrooms constructed in UPE in Aligo P/S Kerwa S/C)
Non Standard Outputs:	Education Resource centre completed 2 classroom completed at Mijikita P/S 2 classroom completed at Kado P/S	Education Resource centre completed Retention for previous works completed paid- 16 projects paid including (VIP-Bilijia P/S, Komgbe P/S, Midigo P/S, Okoi P/S, Supply of Desks, Classrooms- Ombetiko and Omba P/S)	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>	174,157	<i>Domestic Dev't</i>	172,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>174,157</b>	<b>Total</b>	<b>172,294</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	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).)
No. of classrooms rehabilitated in UPE	4 (Number of class room rehabilitated at Tuliki P/S and Col EzarukuTechnical Institute)	4 (Number of class room rehabilitated at Tuliki P/S and Col EzarukuTechnical Institute)	0 (N/A)

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	2 Classroom block construction completed at Dradranga P/S 2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S 2 Classroom block construction completed at Nyori P/S 2 Classroom block construction completed at Lodonga Black P/S 4 Classroom block construction completed at Col. Ezaruku Institute	4 Classroom block construction completed at Col. Ezaruku Institute. 2 Classroom block construction completed at Dradranga P/S 2 Classroom block construction completed at St Kizito Wangilo P/S, 2 Classroom block construction completed at Dondi P/S, 2 Classroom block construction completed at Iyete P/S 2 Classroom block construction completed at Nyori P/S- finishes stage. 4 Classroom block construction completed at Col. Ezaruku Institute 2 Classroom block construction completed at Omba P/S	1 Education Resource Centre completed at District HQ	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>256,791</b>	<i>Domestic Dev't</i>	178,517	<i>Domestic Dev't</i>	230,512
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>256,791</b>	<b>Total</b>	<b>178,517</b>	<b>Total</b>	<b>230,512</b>

#### Output: 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 VIP stances constructed at: Kuru Is P/S)	8 (Number of VIP stances constructed at Matu P/S and Komgbe P/S-completed)	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))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	13,447
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>13,447</b>

#### 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	0 (N/A)	5 (Number of latrine stances Constructed at Kochi Bridge P/S)	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)
Non Standard Outputs:	5 stance VIP construction completed at inia P/S 5 stance VIP construction completed at Midigo P/S	5 stance VIP construction completed at inia P/S- Completed. 5 stance VIP construction completed at Midigo P/S- Completed. 5 stance VIP construction completed at Mongoyo P/S- Completed	N/A



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	21,856	<i>Domestic Dev't</i>	19,072
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,500</b>	<b>Total</b>	<b>21,856</b>	<b>Total</b>	<b>19,072</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	1 (Number of schools receiving furniture: Yumbe P/S(36))	
Non Standard Outputs:	N/A	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 4,577
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 4,577

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Rolled over projects Langi (36 three seater desks), Ojinga (36 three seater desks), ombetiko (36 three seater desks), Mijikita (36 three seater desks), Achilaka (36 three seater desks),Goboro (36 three seater desks), Kanabu (36 three seater desks))	7 (Number of schools receiving furniture: Rolled over projects Dradranga P/S (36 three seater desks), Apo Army Boarding School(52 three seater desks) and Kanabu (72 three seater desks), Dradranga P/S (37 three seater desks), Akia(32 three seater desks), Urungu (32 three seater desks), Odropi (32 three seater desks))	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), 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>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> 25,610	<i>Domestic Dev't</i> 51,007	<i>Domestic Dev't</i> 42,694
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 25,610	<i>Total</i> 51,007	<i>Total</i> 42,694

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	87 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	92 (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)
No. of students passing O level	800 (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))	9 (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))	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))

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

No. of students sitting O level	1000 (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))	568 (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))	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))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>693,842</b>	<i>Wage Rec't:</i> 652,241	<i>Wage Rec't:</i> 720,556
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>693,842</b>	<b>Total</b> <b>652,241</b>	<b>Total</b> <b>720,556</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7268 (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))	6544 (Number of Students enrolled in USEin 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))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>972,587</b>	<i>Non Wage Rec't:</i> 972,587	<i>Non Wage Rec't:</i> 1,171,329
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>972,587</b>	<b>Total</b> <b>972,587</b>	<b>Total</b> <b>1,171,329</b>

##### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	600 (number of students in tertiary education in Lodonga PTC)	433 (number of students in tertiary education in Lodonga PTC)	640 (number of students in tertiary education in Lodonga PTC)
No. Of tertiary education Instructors paid salaries	40 (Number of tertiary education instructors paid salaries in Lodonga PTC)	41 (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> <b>322,512</b>	<i>Wage Rec't:</i> 289,948	<i>Wage Rec't:</i> 684,345
	<i>Non Wage Rec't:</i> <b>284,104</b>	<i>Non Wage Rec't:</i> 284,104	<i>Non Wage Rec't:</i> 376,252
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>606,615</b>	<b>Total</b> <b>574,052</b>	<b>Total</b> <b>1,060,598</b>

# Vote: 556    Yumbe District

## Workplan Outputs

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

### 6. Education

*Function: Education & Sports Management and Inspection*

*1. Higher LG Services*

**Output: Education Management Services**

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
Non Standard Outputs:	<p>4 school exchange conducted</p> <p>12 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>12 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>4 trainings conducted for SMC and PTA</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>18 Workshop, trainings and meeting attended and reports produced</p> <p>18 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stakeholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>	<p>5 meetings held with BoG/SMC at the District HQ and Minutes produced.</p> <p>7 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>4meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>4 disciplinary meetings held at District HQ and minutes produced.</p> <p>Decentralized staff salary paid</p> <p>Staff Appraisal done</p> <p>9 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>2 training conducted for SMC and PTA</p> <p>Equipment (computer) and Motorcycle maintained</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>Co curriculum facilitated (Ball games)</p> <p>11 Workshop attended on DEIMS and reports produced</p> <p>7 travels made to ministry to consult on Education issues.</p> <p>Support supervision conducted and report produced</p>	<p>4 meeting held with BoG</p> <p>6 Education Sector Committee meeting held in DEOs Board room and minutes produced.</p> <p>4 radio talkshows held.</p> <p>3 meetings held with head teachers on performance of teachers.</p> <p>Termly payroll verification and teacher attendance conducted.</p> <p>10 disciplinary meeting held</p> <p>Decentralised staff salary paid</p> <p>Staff Appraisal done</p> <p>8 Education Department Staff meeting held in DEOs Board room and minutes produced.</p> <p>6 meetings with Heatteachers held in DEOs Board room and minutes produced.</p> <p>Equipment, motorcycles and vehicle maintained and functional.</p> <p>Staff, SMC and PTA inducted and report produced</p> <p>Quarterly reports Submitted to Ministry and acknowledged.</p> <p>20 Workshop, trainings and meeting attended and reports produced</p> <p>8 travels to ministry</p> <p>Co curriculum facilitated (Music,drama and dance, tour)</p> <p>1 Education Stakeholders Meeting held and report produced.</p> <p>Teachers day organised and report produced</p>

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>58,831</b>	<i>Wage Rec't:</i>	54,967	<i>Wage Rec't:</i>	58,831
<i>Non Wage Rec't:</i>	<b>36,067</b>	<i>Non Wage Rec't:</i>	14,992	<i>Non Wage Rec't:</i>	66,928
<i>Domestic Dev't</i>	<b>5,295</b>	<i>Domestic Dev't</i>	41,645	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>13,000</b>	<i>Donor Dev't</i>	10,715	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,193</b>	<b>Total</b>	<b>122,319</b>	<b>Total</b>	<b>125,759</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

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 (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	1 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (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)	12 (number of Secondary schools inspected in a quarter: All 5 government aided and 7 private.)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	4 (Number of Quarterly inspection reports submitted to council)	12 (Number of Monthly inspection reports sub mitted to council)
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	Candidates registered for PLE. 3 monitoring and support supervisions conducted and reports produced School registers and lesson scheme books supplied and being used. 1 Meetings CCTs (1 per term) and repot produce. Mock examination Administered and report produced. 2 termly evaluation meeting held with Headteachers and minutes produced PLE Administered.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,018</b>	<i>Non Wage Rec't:</i>	21,363	<i>Non Wage Rec't:</i>	19,018
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,874	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,000
<b>Total</b>	<b>29,018</b>	<b>Total</b>	<b>40,237</b>	<b>Total</b>	<b>32,018</b>

#### Output: Sports Development services

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

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).	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)	3 Sports meeting 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)	2 Athletics group 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,344	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,000	<b>Total</b> 14,094	<b>Total</b> 20,000

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	2 laptop computers procured for DEO and DIS.
	<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> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 15,000

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

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	7 Sector Committee meetings Held in Works department and minutes produced	6 Sector Committee meetings Held in Works department and minutes produced
	BoQ prepared and used	8 BoQ prepared – Road works and being used	BoQ prepared and used
	12 staff meeting Held in Works department and minutes produced	13 staff meeting Held in Works department and minutes produced	12 staff meeting Held in Works department and minutes produced
	4 Quarterly report produced and submitted to ministry and acknowledged.	4 Quarterly report produced and submitted to ministry and acknowledged.	4 Quarterly report produced and submitted to ministry and acknowledged.
	Project implementation Supervision and monitoring conducted and reports produced.	Project implementation Supervision and monitoring conducted and reports produced.	Project implementation Supervision and monitoring conducted and reports produced.
	Site meetings held and reports produced	6 Site meeting held and reports produced	Site meetings held and reports produced
	12 visits to ministry	11 visits to ministry to consult on some Road and procurement issues.	12 visits to ministry
	16 workshops/training attended and reports produced and disseminated.	13 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, Motorcycles (LG 0055-56, LG 0056-56, LG 0057-56, LG 0058-56) and Vehicles (LG 0002-110, LG-0005-110) maintained and all functional	Equipment and Vehicles maintained and all functional
			1 photocopier procured
			1 book shelf procured
	<i>Wage Rec't: 73,444</i>	<i>Wage Rec't: 58,795</i>	<i>Wage Rec't: 73,444</i>
	<i>Non Wage Rec't: 75,200</i>	<i>Non Wage Rec't: 71,254</i>	<i>Non Wage Rec't: 35,000</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 592</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 148,644</b>	<b>Total 130,049</b>	<b>Total 109,036</b>

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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.	2 community sensitisation meetings held (focus on HIV, Gender and Road Safety) and report produced. (old S/Cs)	12 road gangs, 2 road overseers, 12 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.	1 community sensitisation meeting held at District HQ on tree planting and report produced.	12 community sensitisation meetings held (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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	24,392	<i>Non Wage Rec't:</i>	45,000
<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
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>24,392</b>	<b>Total</b>	<b>45,000</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)	12 (Number of bottle necks removed namely: 3 km Alaba Okuvu Road rehabilitated in Kochi S/C, 6 km Kulikulinga Loli Road rehabilitated in Odravu S/C, 4 km Oricaku Driambo Road rehabilitated in Kei S/C, Installation of Culvert on Bokolonga Stream Kisimua Mosque - Kisimua P/S in Apo S/C, Installation of Culvert on Imvetre Stream Mongoyo - Opotani Road in Drajini S/C, Completion of Culvert on Kendra Stream Mijale T/C - Matu in Kerwa S/C, Spot rehabilitation on Gobiri Kochi-Ilekile Road in Kuru S/C, Installation of Okpo Culvert on Nyori Rembeta P/S in Lodonga S/C, Twaji Culvert installed on Barakala- in Romogi S/c, Orerenga culvert installed in Midigo S/c and Indufuru culvert installed on Gila Ojinga Road culvert in Kululu S/C, Spot rehabilitation of Ombechi Ariwa Road in Ariwa.)	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 Gobiri Kochi-Ilekile road rehabilitation 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.)
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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>114,769</b>	<i>Non Wage Rec't:</i>	114,769	<i>Non Wage Rec't:</i>	144,569
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,769</b>	<b>Total</b>	<b>114,769</b>	<b>Total</b>	<b>144,569</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	8 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	10 (length in km of urban unpaved roads periodically maintained in Yumbe TC)
Length in Km of Urban unpaved roads routinely maintained	20 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	15 (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:	N/A	N/A	2 km of Road tarmacked
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>158,981</b>	<i>Non Wage Rec't:</i>	128,981
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,981</b>	<b>Total</b>	<b>128,981</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	3 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road and Kochi Drift Bridge on Kuru - Lobe Road.)
Length in Km of District roads periodically maintained	25 (length of district road periodically maintained: Okubani-Para (8km), Tara-Lodonga(5km), Okoi-Abinika falls(12km))	29 (length of district road periodically maintained: Yumbe - Barakala (10km), Tara-Lodonga (17km),Bidibidi locomgbo (2km))	29 (length of district road periodically maintained: Kuru-Lobe (17km) and Okoi P/S sign post- Abinika Falls (12km))
Length in Km of District roads routinely maintained	143 (length in Km of Roads routinely maintained namely: 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 (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km))	143 (length in Km of Roads routinely maintained namely: 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 (10km), Yoyo-Komgbe (8km), Okubani-Para (6.km))	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))
Non Standard Outputs:	Protective gears and Tools procured Kochi Drift bridge repaired at Deck level - on going.	Protective gears and Tools procured.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>351,101</b>	<i>Non Wage Rec't:</i>	363,453
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>351,101</b>	<b>Total</b>	<b>363,453</b>	<b>Total</b>	<b>503,421</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,625
<i>Non Wage Rec't:</i>	<b>5,247</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,417
<i>Domestic Dev't</i>	<b>113,029</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,696
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,276</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,738</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Equipment/plants repaired and maintained	Road Equipment/plants repaired and maintained (LG 0003-110 and LG 0020-56)	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained
	Tyres and spare parts procured for road equipment	LG0022-56, LG0004-110, LG 0002-110, LG 0005-110, LG0011-56 all functional.	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> 94,000	<i>Non Wage Rec't:</i> 69,081	<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
	<i>Total</i> 94,000	<i>Total</i> 69,081	<i>Total</i> 109,364

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu SS (18km) in Kululu S/C, Aliodranysusi - Kali (6km) in Kochi S/C)	47 (length in km of rural roads constructed: Awoba-Tuliki-Adiba (15km) in Kei S/C, Tokuro-Ariwa (8km) in Ariwa S/C, Yumbe-Odravu SS (18km) in Kululu S/C, Aliodranysusi - Kali (6km) in Kochi S/C)	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-Lomorojo (13.9km) and Lomorojo-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))	
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	1 bridge constructed on Atu River in Drajini S/C	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>1,346,700</b>	<i>Domestic Dev't</i>	1,364,556	<i>Domestic Dev't</i>	2,543,586
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,346,700</b>	<b>Total</b>	<b>1,364,556</b>	<b>Total</b>	<b>2,543,586</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	0 (Not implemented)	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)
----------------------------	-------------------------------------------------------------------------------------------	---------------------	---------------------------------------------------------------------------------------------------------

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	77,586	Domestic Dev't	0	Domestic Dev't	78,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	77,586	Total	0	Total	78,000

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C)	0 (Number of bridge constructed: Morta bridge near Sudan boader-Kei S/C- tiers stem raised.-ongoing)	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C)
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Non Standard Outputs:	1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District.		1 exchange visit organised for Project Management Committee and Sector Committee to Bugiri District		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>	490,297	<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
	<b>Total</b>	<b>472.165</b>	<b>Total</b>	<b>490.297</b>	<b>Total</b>	<b>472.165</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid	DWO staff salary paid	
	12 workshops attended at regional and national levels and reports produced and disseminated	12 workshops attended at regional and national levels and reports produced and disseminated	12 workshops attended at regional and national levels and reports produced and disseminated	
	4 travels to Ministry to submit reports and acknowledged	4 travels to Ministry to submit reports and acknowledged	4 travels to Ministry to submit Quarterly reports and acknowledged	
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional	
			1 study tour to Soroti District conducted and report produced.	
	<i>Wage Rec't:</i> <b>13,405</b>	<i>Wage Rec't:</i> 21,035	<i>Wage Rec't:</i> 18,874	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>43,614</b>	<i>Domestic Dev't</i> 47,790	<i>Domestic Dev't</i> 57,428	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>57,019</b>	<b>Total</b> <b>68,825</b>	<b>Total</b> <b>76,302</b>	

### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 ( Number of DWSSC meeting held in District water office and minutes produced)	3 (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)
-------------------------------------------------------------------	---------------------------------------------------------------------------------	--------------------------------------------------------------------------------	---------------------------------------------------------------------------------

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

No. of supervision visits during and after construction

205 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuendu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)

230 (Number of supervision visits made during and after construction at the following water points: Public latrine constructed in Kochi RGC in Kochi S/C, shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(2) Kilanga and wandi Villages, New deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village, Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village, water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuendu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)

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 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 Ombokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

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 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

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
			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 Ongbokolo 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.)
No. of sources tested for water quality	26 (Number of water sources tested 0 (N/A) for water quality across the District.)		30 (Number of water sources tested for water quality across the District.)
No. of water points tested for quality	26 (Number of Water points tested for quality: Asampled points will be tested and report produced)	40 (Number of Water points tested for quality: Asampled points will be tested and report produced)	30 (Number of Water points tested for quality: Asampled points will be tested and report produced)
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))	0 (Not implemented)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
Non Standard Outputs:	26 Functional new boreholes(water points) and New shallow wells commissioned.  4 Quarterly Project monitoring conducted and report produced  Facility data Collected and report produced.  1 study tour to Soroti conducted	Quarterly Project monitoring conducted and report produced	30 Functional new boreholes(water points) and New shallow wells commissioned  4 Quarterly Project monitoring conducted 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>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 68,263 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 25,871 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 37,356 <i>Donor Dev't</i> 0

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>68,263</b>	<i>Total</i>	<b>25,871</b>	<i>Total</i>	<b>37,356</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
No. of public sanitation sites rehabilitated		0 (N/A)		0 (N/A)		0 (N/A)



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

No. of water points rehabilitated

16 (Number of water points rehabilitated: Drajini S/C(3) Palandru, Dondi and Abuondu villages, Lodonga (1) Bella village, Kei S/C(1) Ombocho Village, Kuru S/C(3) Imvenga P/S, Barifa and Lokopio Villages, Kululu S/C(1) Limu village, Odravu S/C (4) Musoga, Nyokokobo, Idache and Ambataruku Villages, Ariwa S/C (3) Ikafe P/S, Tilanga and Odranga Villages.)

18 (Number of boreholes rehabilitated: Lodonga s/c (1) in Galaba village, Drajini s/c (1) in Omgbokolo p/s, Odravu (2) in Lodonga and Nyokokobo villages, Romogi (4) in Iyete, Bidibidi, Kiri and Locombo villages, Midigo s/c (3) in Gumbiri, Odropsi and Meta villages, Kochi (2) in Poporo and Alaba villages, Apo s/c (2) in Ogujabe and Angua villages, Kululu s/c (3) in Kooro, Nuru and Lomunga villages)

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 Omgbokolo 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.)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
% 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 )	80 (% of rural water points functional(shallowwell))	80 (% of rural water points functional(shallowwell))	85 (% 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	Water point assessment conducted across the District 2 sets of pump tools procured for the pump mechanics. Pump Mechanics Association registered.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 16,601	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 72,000	<i>Domestic Dev't</i> 67,469	<i>Domestic Dev't</i> 94,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,000	<i>Donor Dev't</i> 0	
	<b>Total</b> 80,000	<b>Total</b> 95,070	<b>Total</b> 102,200	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (Number of user committees formed: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells- Midigo S/C(2) -Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)	16 (Number of water user committees formed for new water facilities: Kochi s/c(2) - Maru and Lobanga villages; Kululu s/c (1) - Nandre and Kilanga villages; Romogi s/c (1) - Gburule village; Drajini s/c (1) - Ombadri; Kei s/c(1) - Uraba village; Kerwa s/c (1) - Mundumiso village; Kuru s/c(1) - Libua village; Lodonga s/c(1) - Lio village; Odravu s/c(1) - Nigonga village; Ariwa s/c(3) - Kiranga, Odranga and Bidibidi villages; Apo s/c(1) - Robu village)	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 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
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# Vote: 556 Yumbe District

## Workplan Outputs

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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))
	Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilelele, Milia and Gobiri in Kuru S/C.	Baseline survey conducted on Household sanitation and hygiene in Kululu and Omvukoza Villages in Kululu S/C, Logole Yandru A and Yandru B Villages in Midigo Sub County, Kakira and Oraba Villages Odravu S/C, Ilelele, Milia and Gobiri in Kuru S/C.	
	Follow up visits to areas were baseline survey was conducted	Follow up visits to areas were baseline survey was conducted	
	50 traditional leaders identified to spearhead the CLTS process in the villages.	50 traditional leaders identified to spearhead the CLTS process in the villages.	
	Conducted demand creation activities (CTLS follow up on triggered communities).	Conducted demand creation activities (CTLS follow up on triggered communities).	
	Conducted home improvement campaign)	Conducted home improvement campaign)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points; Boreholes: Drajini S/C(2) - Aiina and Rokoze Village, Land Invetre Villages, Kei S/C(2) - Unguleyo and Uraba Villages, Kuru S/C(1) Libua and Kemeru Villages, Apo (1) Robu Village, Ariwa S/C(1)- Maife Village, Romogi S/C(2) - Gborule and Kikpe Villages, Kochi S/C(2) - Lokopio and Kendra, Kululu S/C(2)- Dradranga and Ujji East Villages, Apo S/C(1) - Robu Village, Midigo S/C(1) Kukuru, Village, Kerwa S/C (4) Mundimiso, Kendra villages Shallowwells-Midigo S/C(2) -Kilanga and Wandi Villages, Ariwa S/C(2) Kiranga and Bidibidi villages.)	144 (Number of water user committees formed for new water facilities: Kochi s/c(2) - Maru and Lobanga villages; Kululu s/c (1) - Dradranga village; Midigo s/c (2) - Nandre and Kilanga villages; Romogi s/c (1) - Gburule village; Drajini s/c (1) - Ombadri; Kei s/c(1) - Uraba village; Kerwa s/c (1) - Mundumiso village; Kuru s/c(1) - Libua village; Lodonga s/c(1) - Lio village; Odravu s/c(1) - Nigonga village; Ariwa s/c(3) - Kiranga, Odranga and Bidibidi villages; Apo s/c(1) - Robu village)	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 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/C, Machule Community Borehole
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# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
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 Public campaign per sub counties)	in Machule Village Orogbo parish Lodonga S/C, Uji East Borehole in Uji East Village Geya parish 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.)	
Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilele and Milia Villages	Conducted demand creation activities (CTLS follow up on triggered communities) in Kululu(2) : Kululu and Omvukuza Villages, Midigo(2): Yandru A and Yandru B Villages, Odravu(2) Kakira and Onaba, Kuru(2) Ilele and Milia Villages	Conducted demand creation activities (CTLS follow up on triggered communities) implemented	
	40 community sensitisation meetings held with WUC to met critical requirement.	40 community sensitisation meetings held with WUC to met critical requirement.	12 Planning and Advocacy meetings held at sub county level	
	Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	
	30 old WUC supported	19 old WUC supported	Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	
	4 planning and review for extension workers held at the District Hq	2 planning and review for extension workers held at the District Hq. Conducted post construction support supervision to 19 old water user committees and CTLS	32 new water user committees established	
			32 new water user committees trained	
			18 old WUC supported	
			4 planning and review meetings held for extension workers held at the District Hq	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 22,000	Non Wage Rec't: 9,458	Non Wage Rec't: 22,000	
	Domestic Dev't 66,660	Domestic Dev't 92,991	Domestic Dev't 56,806	
	Donor Dev't 0	Donor Dev't 25,669	Donor Dev't 0	
	<b>Total 88,660</b>	<b>Total 128,118</b>	<b>Total 78,806</b>	

### 2. Lower Level Services

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,797</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,197
<i>Domestic Dev't</i>	<b>865,136</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,424
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>867,933</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,621</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply))

2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply))

2 set of office furniture procured for ADWO (mobilisatioan and ADWO(supply))

2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))

2 lockable cabinets for ADWO (mobilisatioan and DWO(supply))

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,800</b>	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: 100\*100 meters of land purchased for construction of slag dry bed.

Retention fo projects completed in FY 2013/14 paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,351
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,351</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 (N/A)

0 (N/A)

1 (Number of public latrines constructed at Kochi RGC in Kochi Parish kochi S/C)

Non Standard Outputs: N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,069
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,069</b>

#### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Number of public latrine constructed in Kochi RGC in S/C.)

1 (Number of public latrine constructed in Kochi RGC in S/C.)

0 (N/A)

Non Standard Outputs: N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>17,380</b>	<i>Domestic Dev't</i>	16,511	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,380</b>	<b>Total</b>	<b>16,511</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)	4 (Number of shallow wells constructed : Ariwa (2) Kiranga and Bidibidi Villages, Midigo(1) Kilanga Villages and Kochi (1) Lobanga Village)	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 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.)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	26,000	Domestic Dev't	23,083	Domestic Dev't	39,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,000	Total	23,083	Total	39,000

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (Number of new deep boreholes drilled and functional: Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi and Robu Village, Ariwa S/C(3)- Ombechi, Ayivu and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(3) Nandre, Guba and Gumbiri Villages, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua S/C(1) Loi, Odravu S/C (1) Nigonga Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(3) Loi, Lodonga black and Lomorojo Villages, Odravu S/C (1) Nigonga Village.)	13 (Apo S/C (1) Robu Village, Ariwa S/C(3)- Ombechi and Okubani Villages, Romogi S/C(1) - Gburule Village, Kochi S/C(1) Maru Village, Kululu S/C(2)- Dradranga and Gila West Villages, Midigo S/C(1) Nandre Village, Kerwa S/C (1) Mundumiso village, Kuru (1) Libua Village, Drajini S/C (1) Ombadri Village, Lodonga S/C(1) Loi, Odravu S/C (1) Nigonga Village-on going, Midigo S/C(2) Guba and Gumbiri Villages, Lodonga S/C(2) Lodonga black and Lomorojo Villages)	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,
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# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			Ajumbiri Community Borehole in Ajumbiri Village Ombokolo 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.)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Siting of boreholes done	Retention paid for completed boreholes	Siting of boreholes done	
	Borehole Installations done		Borehole Installations done	
	Retention paid for completed boreholes			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 355,879	Domestic Dev't 382,383	Domestic Dev't 334,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 355,879</b>	<b>Total 382,383</b>	<b>Total 334,000</b>	

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Number of boreholes Constructed8 umber of boreholes Constructed Rolled projects :Drajini S/C(1) - Olio Villages, Kei S/C(3) - Imbetre, Kolua and Ajagoro Villages, Apo (1) Banika 2 Village, Kerwa (3) Longolojo, Giwaya and Morukulu Village.)	7 (Number of boreholes Constructed and functional: 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)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Siting of boreholes	Siting of boreholes
	Borehole Installations	Borehole Installations
	Retention for 4 boreholes paid (Kechuru, Kamuka, Kulawiri and Dodoronga Village boreholes)	

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>151,831</b>	<i>Domestic Dev't</i>	150,528
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>151,831</b>	<b>Total</b>	<b>150,528</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	50 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	0 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)	67 (Number of new connections made to existing schemes in Yumbe TC/Kuru RGC)			
Non Standard Outputs:	O&M of urban water in Kuru RGC/Yumbe TC supported	O&M of urban water in Kuru RGC/Yumbe TC supported	O&M of urban water in Kuru RGC/Yumbe TC supported			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 556 Yumbe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
	8 Workshops/trainings attended and report produced and disseminated.	5 Sector committee meetings held in Natural resources office and minutes recorded.	GIS software installed for NR mapping.
	6 Sector committee meeting held in Natural resources office and minutes recorded.	3 Quarterly sector monitoring by committee members organized and report produced	8 Workshops/trainings attended and report produced and disseminated.
	12 staff meetings be held in Natural resources office and minutes recorded.	2 Workshops/trainings attended and report produced and disseminated.	6 Sector committee meeting held in Natural resources office and minutes recorded.
	Office equipment and computers maintained.	Transported seedlings donated by Natural NFA from Koboko	12 staff meetings be held in Natural resources office and minutes recorded.
	Quarterly sector monitoring by committee members		Office equipment and computers maintained.
	4 Review meetings held in Natural resources office and minutes recorded.		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>	<b>58,834</b>	<i>Wage Rec't:</i>	49,887	<i>Wage Rec't:</i>	61,287
<i>Non Wage Rec't:</i>	<b>19,512</b>	<i>Non Wage Rec't:</i>	16,978	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,346</b>	<b>Total</b>	<b>66,865</b>	<b>Total</b>	<b>77,287</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (number of people participating in tree planting days at Yumbe District HQs)	5 (number of people participating in tree planting days at Yumbe District HQs)	150 (number of people participating in tree planting days at Yumbe District HQs)
Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of trees established at Drajini and Kei S/Cs)	1 (Area (Ha) of trees established in Menjere Village Drajini S/C.)	2 (Area (Ha) of trees established at Kei S/Cs)

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	10,000 seedlings raised at district HQ and distributed to institutions in the District.	11000 seedlings raised at district HQ and distributed to institutions in the District.	10,000 seedlings procured and distributed to institutions in the District.
	1000 trees planted along the District trunk road (Yumbe Arua Road)		Assorted hand tools provided to nursery operators and woodlot owners.
	1000 trees planted along Dacha and Kochi rivers.		
	Assorted hand tools provided to nursery operators and woodlot owners.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,200</b>	<i>Non Wage Rec't:</i>	8,760	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>10,500</b>	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,700</b>	<b>Total</b>	<b>16,760</b>	<b>Total</b>	<b>16,000</b>

#### 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:	4 support supervision conducted in all sub counties	Supprt supervision of sector activities undertaken in Kululu, Koychi, Drajini, Ariwa S/C	1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.
	12 meetings held with forest Guards and other stakeholders	8 meetings held with forest Guards and other stakeholders	2 training organised for women groups on energy conservation-energy saving stoves.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>5,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	0 (N/A)	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)
Non Standard Outputs:	N/A	N/A	12 meetings held with forest staff.
			Forest activities quarterly monitored and report produced

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

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### 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:	Radio spot produced and aired on Radio Pacis 4 trainings held for wetland users for wetlands of Aliamu, Ibizi, Gburole and Gangu	3 trainings held for wetland users for wetlands of Aliamu, Lewa and Ibizi.	1 Radio spot message produced and aired on Radio Pacis. 4 trainings held for wetland users for wetlands of Ibizi Gburole and Aliamu
<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>	3,801
<i>Domestic Dev't</i>	1,234	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,234</b>	<b>Total</b>	<b>3,801</b>
<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>	4,452
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,452</b>

#### Output: River Bank and Wetland Restoration

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

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Number of community leaders trained in ENR)	114 (Number of community members trained in ENR management and monitoring)	75 (Number of community leaders trained in ENR)
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	40 women leaders trained on energy saving technology. World environment day observed 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Ariwa, Kochi and Kerwa S/Cs DEAP formulation completed District state of Environment report 2013 updated.	1 sensitisation meeting of community on environmental degradation (Ariwa and Kochi S/C)	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,940</b>	<i>Non Wage Rec't:</i>	5,346	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,220	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,940</b>	<b>Total</b>	<b>6,566</b>	<b>Total</b>	<b>12,000</b>

#### 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 (N/A)	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.)
Non Standard Outputs:	60 project screened across the district.	N/A	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.  1 ordinance formulated on environment and enforced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,200</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Number of environmental monitoring visits conducted in 8 trading center namely Wolo, Barakala, Kuru, Lobe, Midigo, Lodonga, Kerila and Yumbe TC)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 8. Natural Resources

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

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	8 (Numbe of new land disputes settled across all the sub counties in the District)	15 (Numbe of new land disputes settled across all the sub counties in the District)
Non Standard Outputs:	12 Parcels of Poor households surveyed and regsitered in Kuru/Kululu S/Cs	Support supervision and technical backstopping to local councils done. Support to ALCs/DLB provided. 20 Parcels of Poor households surveyed and regsitered in Kululu S/C	3 Parcels of Poor households surveyed and regsitered in Drajini S/Cs
	Support supervision and technical backstopping to local councils done.S/C		8 sets of office furniture procured for Area Land Committees of Ariwa, Kochi, YTC, Romogi, Kei, Midigo and Kerwa S/Cs.
	Periodic preparation and submission of reports.		Support supervision and technical backstopping to Lower Local governments done.
	Support to ALCs/DLB provided.		Quarterly reports prepared and submitted to ministry.
			Support to ALCs/DLB provided.
			Surveying and Registration of Army Boarding School Land done.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,300	Non Wage Rec't: 1,000	Non Wage Rec't: 12,500
	Domestic Dev't 31,900	Domestic Dev't 16,104	Domestic Dev't 23,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 39,200	Total 17,104	Total 35,500

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,483	Non Wage Rec't:	0	Non Wage Rec't:	16,357
Domestic Dev't	28,900	Domestic Dev't	0	Domestic Dev't	44,928
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,383	Total	0	Total	61,285

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	6 sets of wooden office furniture for N/A Area Land Committees				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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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	National event organized (Independence Day ). International event organized (Women's Day)	12 sector staff meeting held in the Community hall and minutes produced
	Decentralised staff salary paid	2 sector staff 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	Decentralized staff salary paid	6 sector committee meeting held in the Community hall and minutes produced
	Equipment, computers, motorcycles and vehicles maintained and all functional	5 sector committee meetings held in the Community hall and minutes produced	Equipment, computers, motorcycles and vehicles maintained and all functional
	4 travels to ministry (accountability submitted) and acknowledged	Equipment, computers, motorcycles and vehicles maintained and all functional	4 travels to ministry (accountability submitted) and acknowledged
	12 workshops attended, reports produced and disseminated.	1 travel made to ministry to submitted accountability and acknowledged.	12 workshops attended, reports produced and disseminated.
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	3 workshops attended, reports produced and disseminated. 3 quarterly monitoring programmes and support supervisions conducted and reports produced.	4 quarterly monitoring programmes and support supervisions conducted and reports produced.
	600 CBO registered/renewed and functional	230 CBOs registered/renewed and functional	300 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>	<b>43,252</b>	<i>Wage Rec't:</i>	25,709	<i>Wage Rec't:</i>	107,084
<i>Non Wage Rec't:</i>	<b>44,288</b>	<i>Non Wage Rec't:</i>	7,621	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	<b>11,112</b>	<i>Domestic Dev't</i>	13,346	<i>Domestic Dev't</i>	11,734
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 556 Yumbe District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>98,652</b>	<i>Total</i>	<b>46,677</b>	<i>Total</i>	<b>139,818</b>
<b>Output: Probation and Welfare Support</b>						
No. of children settled	0 (N/A)		0 (N/A)		75 (Number of children settled across the District)	
Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.		1 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.		Follow up visits to OVC care givers made and report produced.	
	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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>2,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>9,023</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>9,023</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Social Rehabilitation Services</b>						
Non Standard Outputs:	N/A		N/A		5 PWD supported for skills training	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>3,001</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,001</b>
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	31 (Number of active Community development Workers.)		20 (Number of active Community development Workers.)		31 (Number of active Community development Workers.)	

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1 exchange visit made to Kalangala District and report produced.	Quarterly support supervision in all parishes conducted.	1 exchange visit made and report produced.
	Quarterly support supervision in all parishes conducted.	Quarterly Sub County review meetings held and reports produced.	Quarterly support supervision in all parishes conducted.
	Quarterly Sub County review meetings held and reports produced	Quarterly District Review meetings held and reports produced.	Quarterly Sub County review meetings held and reports produced
	96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs	13 dialogue meetings held (one in each LLG) 1 solar unit installed at Community development office block.	120 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	96 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP
	Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs		Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs
	2 radio talkshows held in radio pacis arua and report produced.		2 radio talkshows held in radio pacis arua and report produced.
	Quarterly District Review meetings held and reports produced.		Quarterly District Review meetings held and reports produced.
	Motorcycles and computers maintained and all functional		Motorcycles and computers maintained and all functional

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,989</b>	<i>Non Wage Rec't:</i>	4,915	<i>Non Wage Rec't:</i>	4,989
<i>Domestic Dev't</i>	<b>69,600</b>	<i>Domestic Dev't</i>	65,302	<i>Domestic Dev't</i>	38,462
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,589</b>	<b>Total</b>	<b>70,217</b>	<b>Total</b>	<b>43,451</b>

#### Output: Adult Learning

No. FAL Learners Trained	7800 (Number of FAL learners across the District)	1060 (Number of FAL learners across the District)	7900 (Number of FAL learners across the District)
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	120 FAL instructors trained in district community hall and report produced.	15 FAL instructors trained 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	5 Quarterly performance review meeting held in district community hall and report produced.	4 Quarterly performance review meetings held in district community hall and report produced.
	4 Radio talkshow conducted Radio Pacis Arua.	Support supervision conducted and report produced.	4 Radio talkshow conducted Radio Pacis Arua.
	Support supervision conducted and report produced.	Assorted learning material procured and distributed.	Support supervision conducted and report produced.
	Assorted learning material procured and distributed.	53 FAL instructors facilitated and all are active.	Assorted learning material procured and distributed.
	Equipment and motorcycles maintained and all functional.	4 Quarterly report Submitted to ministry and acknowledged.	Equipment and motorcycles maintained and all functional.
	120 FAL instructors 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,696</b>	<i>Non Wage Rec't:</i>	19,496	<i>Non Wage Rec't:</i>	19,696
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,696</b>	<b>Total</b>	<b>19,496</b>	<b>Total</b>	<b>19,696</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	GBV prevention and response plan developed and approved	GBV prevention and response plan developed and approved.	GBV prevention and response plan developed and approved
	16 days of Activism against GBV observed.	4 District GBV review meeting held and reports produced.	16 days of Activism against GBV observed.
	4 District GBV review meetings held and reports produced.	4 GBV review meeting held in all LLG and reports produced.	4 District GBV review meetings held and reports produced.
	Community management structures on SGBV established and trained.	16 days of activism celebrated at the District HQ.	Community management structures on SGBV established and trained.
	4 Subcounty GBV review meetings held in all LLG and reports produced.	MAG coordination meetings held in 13 LLGs.	4 Subcounty GBV review meetings held in all LLG and reports produced.
		30 Health workers trained in clinical management SGBV survivors.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>44,180</b>	47,798	53,203
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>44,180</b>	<b>47,798</b>	<b>58,203</b>

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	45 (Number of children cases (Juveniles) handled and settled across the District.)	
Non Standard Outputs:	N/A	N/A	4 Radio talkshows held in Radio Pacis on childrens rights	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### 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 quarterly monitoring of LLG development program activities and report produced.	4 youth council meeting held at District Offices and minutes produced.	
	4 quarterly monitoring of LLG development program activities and report produced.	5 Youth executive meetings Held at District offices and report produced.	4 quarterly monitoring of LLG development program activities and report produced.	
	2 Radio talkshows held at radio Pacis FM Arua.	4 Youth groups supported (including Aleyumaku group in Kuru S/C and Malaba Youth group in Odravu S/C)	2 Radio talkshows held at radio Pacis FM Arua.	
	8 Youth executive meetings Held at District offices and report produced.	1 youth council meeting held at District Offices and minutes produced.	8 Youth executive meetings Held at District offices and report produced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	7,116
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>7,116</b>

#### 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)	
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# Vote: 556 Yumbe District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Quarterly Special Grant Committee meetings held	4 Quarterly Special Grant Committee meetings held.	Quarterly Special Grant Committee meetings held
	12 PWD groups supported in IGA	Quarterly Sensitization meetings held at LLG HQs and report produced.	12 PWD groups supported in IGA
	12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.	5 Elders Executive (1) and Disability Executive (4) meetings held at the district and minutes produced.	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.	14 PWD groups supported in IGA (Lemaku PWD Group and Ambelechu Disability Group	8 Disability councils held at the district and minutes produced.
	Day of the Elders held at the district HQ and report produced.	Odravu Women with Disability-goat rearing in Odravu S/C, rearing in Kerwa S/C, Bajokida PWD group	Day of the Elders held at the district HQ and report produced.
	Day of the Disability held at the district HQ and report produced.	Goat rearing in Ariwa S/C, Orobinga Disability Group	Day of the Disability held at the district HQ and report produced.
	Quarterly Sensitisation meetings held at LLG HQs and report produced	Goat rearing in Kululu S/C, Aliowaku Disability Group	Quarterly Sensitisation meetings held at LLG HQs and report produced
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.	Disability Group Plastic Chairs for Hire in Drajini S/C, Inya inya	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.
		Disability Group Goat rearing in Apo S/C, Rukuja Disability Action for Development	
		Goat rearing in Kei S/C, Yumbe District Youth with Disability produce buying and selling in Yumbe TC.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,386</b>	<i>Non Wage Rec't:</i>	39,038	<i>Non Wage Rec't:</i>	43,101
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,386</b>	<b>Total</b>	<b>39,038</b>	<b>Total</b>	<b>43,101</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	N/A	N/A	1 training conducted for HoD and LLG staff on culture mainstreaming.		
			14 dialogue meetings held on Culture		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

#### Output: Work based inspections

Non Standard Outputs:	N/A	N/A	Quarterly inspection of workplaces conducted and report produced and disseminated to 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A	1 meeting held with employees across the District.
			Quarterly inspection of firms/companies that employ labour.

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

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	4 Executive meetings of women council held at District HQs and minutes produced.	4 Women Council meetings held at District HQs and minutes produced.
	8 Executive meetings of women council held at District HQs and minutes produced.	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.	8 women groups facilitated and supported.
	1 training held for Women leaders on leadership skills, planning and decision making.	4 Women groups supported Motorcycle maintained and functional.	8 Executive meetings of women council held at District HQs and minutes produced.
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.		1 training held for Women leaders on leadership skills, planning and decision making.
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.		2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.
	Motorcycle maintained and functional		Quarterly monitoring of LLG development programs conducted and report produced and disseminated.
			Motorcycle maintained and functional
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,000	Non Wage Rec't: 7,228	Non Wage Rec't: 7,186

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,228</b>

## 9. Community Based Services

<i>2. Lower Level Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				
Non Standard Outputs:	N/A	51 community demand driven projects funded- - Apo S/C (4), Ariwa S/C (4), Drajini S/C (4), Kei S/C (4), Kerwa S/C(4), Kochi S/C(4), Kululu S/C(4), Kuru S/C(4), Lodonga S/C (4), Midigo S/C (4), Odravu S/C (4), Romogi S/C( 3), Yumbe TC (4).	55 community demand driven projects funded across the District. Quarterly monitoring of the projects S/C(4), conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	151,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>151,500</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,710</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,419
<i>Domestic Dev't</i>	<b>42,001</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,969</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

N/A

N/A

2 stances VIP constructed at Community Hall District HQ

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,965
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,965</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

Function: Local Government Planning Services

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 10. Planning

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	6 computer sets maintained and functional.	Staff salary paid	6 computer sets maintained and functional.
	Staff salary paid	6 travel to Ministry to submit other reports and consult.	Staff salary paid
	12 travels to Ministry to submit reports and consult.	9 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	6 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).	4 quarterly PFB reports prepared and submitted - (Q3 and Q4 report for FY2012/13 and Q1 , Q2 and Q3 reports for FY 2013/14	Repair and maintainance of equipment(Solar, Funiture).
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	Final PFB for FY2013/14 prepared and submitted	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> <b>33,205</b>	<i>Wage Rec't:</i> 37,771	<i>Wage Rec't:</i> 34,361
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 14,160	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>43,205</b>	<b>Total</b> <b>51,931</b>	<b>Total</b> <b>44,361</b>

##### 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.)	6 (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)	12 (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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 5,050	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>5,050</b>	<b>Total</b> <b>5,000</b>

##### Output: Statistical data collection



# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>10. Planning</b>				
Non Standard Outputs:	28 copies of district statistical Abstract produced.	No implemented	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	
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 5,000	

**Output: Demographic data collection**

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	Mass BDR registration conducted in Odravu(Odravu/Ariwa), Drajini(Drajini/Lodonga)	5 P&D Planning meetings held in 7 LLGs
5 P&D Planning meetings held in 7 LLGs	District level to discuss priorities in relation to population and development.	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.
3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	Data for decision making generated and disseminated.	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).
100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Enumerators and supervisors trained on Mass Registration.	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).	Mass registration data entered and short birth certificate produced.	10 copies of DPAP produced, Distributed and implemented.
10 copies of DPAP produced, Distributed and implemented.		Data for decision making generated and disseminated
Data for decision making generated and disseminated		LLG staff and HoD trained on integration of population and development in Development plan.
LLG staff and HoD trained on integration of population and development in Development plan.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,475	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>324,837</b>	<i>Donor Dev't</i>	240,986	<i>Donor Dev't</i>	207,000
<b>Total</b>	<b>328,837</b>	<b>Total</b>	<b>245,461</b>	<b>Total</b>	<b>212,000</b>

#### Output: Development Planning

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	5 copies of Final DDP 2013/14 produced , Distributed and implemeted.	5 Copies of draft PC Form B for FY2014/15 produced and distributed	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.
	5 copies of Draft DDP 2014/15 produced , Distributed and implemeted.	5 Copies of BFP for FY2014/15 produced and distributed.	5 copies of Draft DDP 2015/16 produced , Distributed and implemeted.
	5 Copies of Final PC Form B for FY2013/14 produced and distributed	5 Copies of Final PC Form B for FY2013/14 produced and distributed	5 Copies of Final PC Form B for FY2015/16 produced and distributed
	15 Copies of BFP for FY2014/15 produced and distributed	5 copies of Final DDP 2013/14 produced, Distributed and implemented.	15 Copies of BFP for FY2015/16 produced and distributed
	5 Copies of draft PC Form B for FY2014/15 produced and distributed	1 copies of Internal assessment reports and disseminate to all key stakeholders	5 Copies of draft PC Form B for FY2015/16 produced and distributed
	23 copies of Internal assessment reports and disseminate to all key stakeholders	4 copies of Draft PFB produced and submitted to ministry.	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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,000
	<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
	<b>Total</b> 8,000	<b>Total</b> 0	<b>Total</b> 17,000

#### Output: Management Information Systems

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	District Profile updated and distributed especially Staff list per cost centre, Enrolment and Administrative Units	Harmonised data base operationalised in all sectors and reports generated and disseminated.
	District Profile updated and distributed.	Harmonised data base operationalised in all sectors and reports generated and disseminated.	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> 4,000	<i>Non Wage Rec't:</i> 5,219	<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
	<b>Total</b> 4,000	<b>Total</b> 5,219	<b>Total</b> 5,000

#### 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	13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). supported in planning	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	All Plans are intergrated and of required quality at all levels

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted.	4 monitoring conducted.	4 monitoring conducted.
	4 Program evaluation meetings held	2 Program evaluation meetings held	4 Program evaluation meetings held
	4 quarterly reports prepared and submitted(LGMSDP)	3 quarterly reports prepared and submitted(LGMSDP) - Q4 of FY2012/13, Q1 and Q2 of FY2013/14.	4 quarterly reports prepared and submitted(LGMSDP)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>36,134</b>	<i>Domestic Dev't</i>	55,497	<i>Domestic Dev't</i>	35,979
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,134</b>	<b>Total</b>	<b>57,977</b>	<b>Total</b>	<b>35,979</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,132</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,261</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,393</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	4 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	2 travels to Kampala to submit Audit 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	
	Wage Rec't: <b>31,647</b>	Wage Rec't: 32,548	Wage Rec't: 32,612	
	Non Wage Rec't: <b>10,000</b>	Non Wage Rec't: 3,816	Non Wage Rec't: 12,000	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 41,647</b>	<b>Total 36,364</b>	<b>Total 44,612</b>	

### Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audits)	4 (Number of Internal department Audit reports produced - Q4 FY 2012/13, Q1, Q2 and Q3 for FY2013/14 Internal Audit Report)	4 (Number of Internal department Audits)
Date of submitting Quaterly Internal Audit Reports	15/07/13 (15/10/13, 15/01/14 and 15/04/14 Dates of submitting Internal Audit Reports to Council and Ministry.)	18/05/14 (18/01/14, 22/07/13, 24/10/13) Date of submitting Internal Audit Report 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.	11 Sectors Audited , report produced and disseminated.	22 Health Units audited report produced and disseminated.
	All 12 LLGs audited.	All projects audited for value for money, report produced and disseminated.	All 12 LLGs audited.
	11 Sectors Audited , report produced and disseminated.	All supply assessed 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 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.
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: <b>14,000</b>	Non Wage Rec't: 5,588	Non Wage Rec't: 12,000
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 14,000</b>	<b>Total 5,588</b>	<b>Total 12,000</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 556 Yumbe District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,584</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,631
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,584</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,631</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,841,250</b>	<i>Wage Rec't:</i>	11,174,790	<i>Wage Rec't:</i>	17,102,802
<i>Non Wage Rec't:</i>	<b>4,856,655</b>	<i>Non Wage Rec't:</i>	4,521,054	<i>Non Wage Rec't:</i>	6,018,875
<i>Domestic Dev't</i>	<b>9,299,448</b>	<i>Domestic Dev't</i>	6,478,887	<i>Domestic Dev't</i>	7,745,058
<i>Donor Dev't</i>	<b>1,735,543</b>	<i>Donor Dev't</i>	1,200,263	<i>Donor Dev't</i>	1,707,016
<b>Total</b>	<b>27,732,896</b>	<b>Total</b>	<b>23,374,993</b>	<b>Total</b>	<b>32,573,750</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	16 Departmental staff salary paid.	General Staff Salaries	2,230,314
	12 TPC meetings held in CAOs office and minutes produced.	Contract Staff Salaries (Incl. Casuals, Temporary)	18,000
	LPO/Award/ MoU letters signed and issued.	Allowances	5,113
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	Pension and Gratuity for Local Governments	9,500
		Medical expenses (To employees)	500
	24 workshops attended and reports produced and disseminated.	Incapacity, death benefits and funeral expenses	1,000
	18 travels to ministry and feedback given to TPC.	Advertising and Public Relations	1,000
	Staff appraised and submitted for confirmation and promotion.	Workshops and Seminars	34,000
	4 General staff meetings held in Community Hall and minutes produced.	Staff Training	2,500
	Peace day and Yumbe day celebrated.	Hire of Venue (chairs, projector, etc)	500
	International and National days celebrated.	Books, Periodicals & Newspapers	2,000
	8 GGAC coordination meetings held.	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	7,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	2,738
		Subscriptions	1,000
		Telecommunications	2,500
		Postage and Courier	500
		Water	500
		Other Utilities- (fuel, gas, firewood, charcoal)	500
		Travel inland	27,089
		Fuel, Lubricants and Oils	7,000
		Maintenance - Civil	3,184
		Maintenance - Vehicles	8,650
		Maintenance – Machinery, Equipment & Furniture	2,500
		Maintenance – Other	1,449
		Fines and Penalties/ Court wards	4,000
		Fines and Penalties – to other govt units	6,000
		Wage Rec't:	2,230,314
		Non Wage Rec't:	65,678
		Domestic Dev't	0
		Donor Dev't	90,045
		<b>Total</b>	<b>2,386,037</b>

#### Output: Human Resource Management

Allowances	3,560
Computer supplies and Information Technology (IT)	4,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>1a. Administration</b>			
Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	Printing, Stationery, Photocopying and Binding	8,000
	Staff pension processed	Small Office Equipment	1,500
	Payslips printed and distributed to staff	Telecommunications	500
	12 Submissions made to Ministry and acknowledged.	Travel inland	12,669
	10 workshops/training attended at regional and national level and reports produced and disseminated.	Fuel, Lubricants and Oils	4,200
	8 staff meetings held at HR office and minutes produced	Maintenance – Machinery, Equipment & Furniture	2,240
	4 training committee meetings held at CAOs office and minutes produced.		
	Staff needs assessments conducted and report produced and discussed by TPC.		
	District CB plan prepared , approved and implemented.		
	New Staff Inducted and report produced.		
	Staff appraised, confirmed and promoted		
		Wage Rec't:	0
		Non Wage Rec't:	36,669
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>36,669</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Avalability and implementation of LG capacity policy and plan)	Workshops and Seminars	46,500
		Staff Training	18,363
		Computer supplies and Information Technology (IT)	500
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 staff disciplinary cases.)	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	1,481
		Travel inland	2,000



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
Ia. Administration			
Non Standard Outputs:	70 new staff inducted at District HQ.		
	2 laptop computers procured for Procurement Unit.		
	4 mentoring exercise conducted in all the 13LLGs.		
	20 Accounts staff supported for CPA and other professional courses.		
	2 Staff supported for career course.		
	10 staff supported for short courses.		
	13 trainings held at LLG level and reports produced		
	Training needs assesement conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	69,344
		Donor Dev't	0
		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)	Printing, Stationery, Photocopying and Binding	2,000
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	Travel inland	16,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Public Information Dissemination			
Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Advertising and Public Relations	1,500
		Printing, Stationery, Photocopying and Binding	500
	Quarterly display of inform at District HQs and LLG HQs.	Travel inland	2,000
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Office Support services			
		Contract Staff Salaries (Incl. Casuals,	32,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

Non Standard Outputs: Support staff on contract paid - general Temporary)  
cleanness at District HQs

Wage Rec't:	0
Non Wage Rec't:	32,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>32,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	4 mobilisation meetings held	Allowances	500
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	Computer supplies and Information Technology (IT)	500
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	Printing, Stationery, Photocopying and Binding	500
	8 talkshows conducted in Radio Pacis Arua on BDR	Telecommunications	500
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (number of monitoring reports generated)	Allowances	500
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Travel inland	1,000
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	9,300
		Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,000</b>

#### 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, Environment, Administration and Education))	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,000
No. of monitoring reports generated	8 (Number of monitoring reports generated)	Bank Charges and other Bank related costs	1,000
		Travel inland	20,648
		Fuel, Lubricants and Oils	1,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>Ia. Administration</b>			
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	Maintenance - Vehicles	1,000
	4 Quarterly report produced and submitted to OPM and acknowledged	Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	33,648
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>33,648</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Police deployed for emergency and parade	Allowances	1,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	32 travels within and without the District.	Allowances	500
	Pre printed file folders procured.	Printing, Stationery, Photocopying and Binding	2,500
	100-box files procured for Records office.	Small Office Equipment	500
		Postage and Courier	500
		Travel inland	3,000
	4 Workshops attended at regional and national level Reports produced and disseminated.	Fuel, Lubricants and Oils	500
	450 folders procured for Records office	Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Allowances	500
		Books, Periodicals & Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	500
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### Ia. Administration

		<b>Total</b>	<b>4,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	1 Prequalified advert made in National papers	Allowances	1,000
		Advertising and Public Relations	4,800
	Prequalified contractors list in place.	Computer supplies and Information Technology (IT)	500
	District procurement plan in place and implemented.	Printing, Stationery, Photocopying and Binding	2,000
	8 Work and Service Advertisements made on the National papers and District HQs	Small Office Equipment	1,000
		Telecommunications	500
		Travel inland	2,000
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	Fuel, Lubricants and Oils	200
	8 contract award meetings held at Procurement Office and Report/Minutes produced.		
	4 Submissions made to PPDA and acknowledged		
	4 Workshops attended at regional and national level reports 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.		
	8 Staff meeting held procurement office and minutes produced.		
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Number of existing Administration building rehabilitated - District Administration Block.)	Non Residential buildings (Depreciation)	17,000
No. of administrative buildings constructed	0 (N/A)	Machinery and equipment	30,000
No. of solar panels purchased and installed	0 (N/A)	Other Fixed Assets (Depreciation)	53,245
Non Standard Outputs:	District HQ fenced.		
	1 generator procured		
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Domestic Dev't	100,245
Donor Dev't	0
<b>Total</b>	<b>100,245</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	8 (Number of solar pannels purchased and installed on Administration Block)	Non Residential buildings (Depreciation)	41,466
No. of existing administrative buildings rehabilitated	0 (N/A)	Other Fixed Assets (Depreciation)	25,000
No. of administrative buildings constructed	1 (Number of administrative building constructed for DSC)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	66,466
Donor Dev't	0
<b>Total</b>	<b>66,466</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	Transport equipment	73,000
No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	73,000
Donor Dev't	0
<b>Total</b>	<b>73,000</b>

#### 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))	Machinery and equipment	9,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,000
Donor Dev't	0
<b>Total</b>	<b>9,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 sets of office furniture procured for District Council	Furniture and fittings (Depreciation)	6,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,000
Donor Dev't	0
<b>Total</b>	<b>6,000</b>

#### Output: Other Capital

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

Non Standard Outputs:	Community demand driven projects under NUSAF monitored.	Monitoring, Supervision & Appraisal of capital works	130,305
	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.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	130,305
Donor Dev't	0
<b>Total</b>	<b>130,305</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,230,314
	<i>Non Wage Rec't:</i>	237,995
	<i>Domestic Dev't</i>	454,360
	<i>Donor Dev't</i>	90,045
	<b>Total</b>	<b>3,012,715</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged .	Small Office Equipment	500
	Finance Decentralised staff paid salaries.	Bank Charges and other Bank related costs	1,500
	14 regional and national workshops and training attended and report produced and disseminated.	Subscriptions	1,500
	4 departmental meeting held and minutes produced.	General Staff Salaries	257,511
	Computer sets serviced and functional	Allowances	2,000
	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.	Medical expenses (To employees)	1,000
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	3,957
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	4,000
		Telecommunications	1,000
		Travel inland	12,872
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	8,078
		Maintenance – Machinery, Equipment & Furniture	2,000
		Fines and Penalties/ Court wards	5,000
		Fines and Penalties – to other govt units	5,000
		<i>Wage Rec't:</i>	257,511
		<i>Non Wage Rec't:</i>	63,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>320,919</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	Allowances	2,000
		Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	1,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

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)	Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	24,000 1,000 2,462
Value of Hotel Tax Collected	0 (No pontential hotel available)		
Non Standard Outputs:	4 revenue mobilisation sessions conducted  1 training conducted for revenue mobilisers, Collector and supervisors  1 dialog meeting held with taxpayers		
		Wage Rec't:	0
		Non Wage Rec't:	35,462
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,462</b>

#### Output: Budgeting and Planning Services

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)	Allowances Workshops and Seminars Computer supplies and Information Technology (IT)	2,000 14,000 2,000
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)	Printing, Stationery, Photocopying and Binding	4,000
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	Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	2,000 2,000 2,623
		Wage Rec't:	0
		Non Wage Rec't:	28,623
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>28,623</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Printing, Stationery, Photocopying and Binding	35,000
		Travel inland	8,000
	Quarterly supervision of LLG, institutions and Departments conducted	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	45,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>45,000</b>



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>25/09/2014 (Date of submission of LG final accounts to Auditor General Arua)</b>	<i>Allowances</i>	2,000
Non Standard Outputs:	<b>Quarterly verification exercise conducted in all departments and LLG</b>	<i>Workshops and Seminars</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	3,312
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,312
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,312</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>1 motorcycle procured for revenue mobilisation.</b>	<i>Transport equipment</i>	26,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<b>Upgrading of computer softwares done</b>	<i>Machinery and equipment</i>	13,990
	<b>1 laptop computer procured for Audit Department</b>		
	<b>1 digital camera procured for internal audit</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,990
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,990</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	257,511
	<i>Non Wage Rec't:</i>	194,805
	<i>Domestic Dev't</i>	39,990
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>492,306</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local 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	General Staff Salaries	146,016
		Allowances	131,210
	Elected Executive leaders(HLG/LLG chair persons) paid	Medical expenses (To employees)	4,000
		Incapacity, death benefits and funeral expenses	6,000
	20 District Councillors paid monthly allowance	Advertising and Public Relations	2,000
		Workshops and Seminars	6,000
	LCI and II chaipersons paid ex- gratia	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,000
	Decentralised staff salary paid.	Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,362
		Subscriptions	1,000
		Telecommunications	1,000
		Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
		Maintenance – Machinery, Equipment & Furniture	1,854
		<i>Wage Rec't:</i>	146,016
		<i>Non Wage Rec't:</i>	171,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>317,442</b>

#### Output: LG procurement management services

Allowances	3,000
Advertising and Public Relations	10,500
Computer supplies and Information Technology (IT)	2,000
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	500
Telecommunications	1,000
Travel inland	4,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.	Fuel, Lubricants and Oils	500
		Maintenance – Machinery, Equipment & Furniture	500
	4 bid adverts made on National Papers and District notice boards		
	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		
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.		
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated		
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertise made in national paper	General Staff Salaries	24,523
		Allowances	6,000
	8 DSC meetings held at District Service offices at District HQs and minutes produced	Recruitment Expenses	18,220
		Books, Periodicals & Newspapers	1,000
	1 Exchange visit organised	Computer supplies and Information Technology (IT)	800
	Chairperson paid monthly salary.	Printing, Stationery, Photocopying and Binding	2,159
	4 Interview session conducted at District Service offices at District HQs and minutes produced	Small Office Equipment	500
		Bank Charges and other Bank related costs	500
	4 (quarterly) reports submitted to ministry	Subscriptions	500
		Telecommunications	1,000
	4 workshops attended and report produced.	Travel inland	5,751
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	24,523
		Non Wage Rec't:	40,430
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>64,953</b>

#### Output: LG Land management services

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	60 (Number of land applications cleared across the District)	Allowances	6,000
No. of Land board meetings	4 (Number of land board meetings held at District HQ)	Workshops and Seminars	4,000
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	Books, Periodicals & Newspapers	1,000
	4 travels made to ministry	Computer supplies and Information Technology (IT)	500
	6 workshops attended at regional and national levels	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Telecommunications	500
		Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	Allowances	3,000
No. of LG PAC reports discussed by Council	4 ( Number of PAC reports submitted to the council at the District HQ)	Workshops and Seminars	4,000
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	Computer supplies and Information Technology (IT)	1,000
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	Printing, Stationery, Photocopying and Binding	2,160
		Small Office Equipment	500
		Telecommunications	1,000
		Travel inland	7,983
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	24,643
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,643</b>

#### Output: LG Political and executive oversight

Allowances	1,000
Medical expenses (To employees)	1,500
Incapacity, death benefits and funeral expenses	2,000
Advertising and Public Relations	1,000
Books, Periodicals & Newspapers	1,000
Computer supplies and Information Technology (IT)	500

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
	12 executive meetings held in Chairmans office and minutes produced	Bank Charges and other Bank related costs	500
		Subscriptions	1,000
	4 monitoring to HLG project sites and LLG projects held and report produced	Telecommunications	1,000
		Travel inland	20,000
	4 Performance review meetings held in Chairmans office and minutes/report produced.	Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	5,000
		Maintenance – Machinery, Equipment & Furniture	2,000
	1 dialog meeting held with Development partners at the District HQs		

Wage Rec't:	0
Non Wage Rec't:	43,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>43,000</b>

#### 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)	Workshops and Seminars	2,874
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	1,000
Non Standard Outputs:	1 set of surveying Equipment procured	Medical and Agricultural supplies	16,800
	5 LLG Headquater land Surveyed.	Travel inland	6,000
	District HQ land surveyed.		

Wage Rec't:	0
Non Wage Rec't:	27,674
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>27,674</b>

#### Output: Standing Committees Services

Allowances	2,000
Workshops and Seminars	4,000
Books, Periodicals & Newspapers	1,000
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	500
Telecommunications	1,200
Travel inland	10,000
Fuel, Lubricants and Oils	2,000
Maintenance – Machinery, Equipment & Furniture	1,300

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 3. Statutory Bodies

Non Standard Outputs:	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.
	12 Finance committee meeting sessions held in Community hall and minutes produced.
	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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 Motorcycles procured for the council. <i>Transport equipment</i>	25,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computers procured for Clerk Machinery and equipment to council and DLC V secretary.	5,000
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<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
<b><i>Total</i></b>	<b>5,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	170,539
	<i>Non Wage Rec't:</i>	379,172
	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>579,712</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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))	Workshops and Seminars	2,308
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	230 household trained on farm and report produced	Travel inland	4,000
		Fuel, Lubricants and Oils	2,000
	10 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C	Maintenance – Machinery, Equipment & Furniture	2,000
	.		
	10 farmer groups trained on enterprise development and report produced		
	230 households mentored supported with enterprise grant in Ariwa S/C, Odravu 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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,308
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,308</b>

##### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	Transfers to other govt. units	270,629
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, Odravu, Romogi and Yumbe TC))		
No. of farmers accessing advisory services	9700 (Number of farmers accessing advisory serves)		

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>	
No. of farmers receiving Agriculture inputs	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)
Non Standard Outputs:	2 review meetings held in LLGs (i.e Semi-annual and Annual)
	4 Monitoring conducted LLG levels
	Quarterly reports prepared and submitted to district
	Mobilisation and sensitisation conducted at all levels
	SACCOs in all LLG empowered and functional.
	Farmer linkaged to markets
	Wage Rec't: 0
	Non Wage Rec't: 0
	Domestic Dev't 270,629
	Donor Dev't 0
	<b>Total 270,629</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	326,895
Allowances	8,800
Medical expenses (To employees)	1,000
Incapacity, death benefits and funeral expenses	1,000
Advertising and Public Relations	6,300
Workshops and Seminars	9,098
Books, Periodicals & Newspapers	1,200
Computer supplies and Information Technology (IT)	3,000
Welfare and Entertainment	4,000
Printing, Stationery, Photocopying and Binding	6,250
Small Office Equipment	2,700
Bank Charges and other Bank related costs	2,875
Telecommunications	2,680
Agricultural Supplies	6,363
Insurances	2,000
Travel inland	56,312
Fuel, Lubricants and Oils	8,000
Maintenance - Vehicles	16,632
Maintenance – Machinery, Equipment & Furniture	4,344



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:	<p>Decentralized and Extension staff paid salary monthly.</p> <p>World food day celebration organized.</p> <p>14 farmer leaders participated in national agricultural show in Jinja.</p> <p>4 Quarterly review and Coordination meetings held at the District HQ for NAADS</p> <p>4 (quarterly) Monitoring conducted on NAADS at LLG levels</p> <p>4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program</p> <p>4 SACCO audit reports produced and submitted to Ministry</p> <p>20 food storage facilities inspected and report produced</p> <p>6 sector committee meetings held in Production Office and minutes produce</p> <p>4 Program implementation monitoring conducted and report produced.</p> <p>Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.</p> <p>24 workshops attended at regional and national level and report produced</p> <p>4 (Quarterly) reports submitted to ministry and acknowledged.</p> <p>8 travel to line ministries</p> <p>8 Support supervision of LLG extension staff conducted and report produced.</p> <p>12 (monthly) price list produced for all markets.</p> <p>Sector planning meetings held.</p> <p>1 exchange visit organised to Soroti for the Production Committee.</p> <p>2 radio talkshows conducted.</p>
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<i>Wage Rec't:</i>	326,895
<i>Non Wage Rec't:</i>	90,783
<i>Domestic Dev't</i>	51,772
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>469,449</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	4,600
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Medical and Agricultural supplies</i>	10,840
		<i>Travel inland</i>	9,701
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	660

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 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 national agricultural show attended in Jinja
	Disaster assessment conducted and report produced
	2 seasonal yield data collected, analysed and disseminated.
	4 consultative visits made to the Ministry.
	2 office computers serviced.
	2 sensitisation meeting organised to promote mango processing into pulp.

Wage Rec't:	0
Non Wage Rec't:	5,360
Domestic Dev't	23,641
Donor Dev't	0
<b>Total</b>	<b>29,001</b>

#### 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)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
		Agricultural Supplies	3,000
		Travel inland	1,000
Non Standard Outputs:	N/A		

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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7000 (Across the district)	Allowances	1,200
		Printing, Stationery, Photocopying and Binding	1,000
No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	Medical and Agricultural supplies	19,700
		Travel inland	5,516
No. of livestock vaccinated	28800 (number of livestock vaccinated across the District.)	Fuel, Lubricants and Oils	700
		Maintenance – Machinery, Equipment & Furniture	1,271

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

Non Standard Outputs:	80 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
	12 travels made to the ministry and for workshops
	Conduct Routine inspection of meat and livestock markets
	1 computer and 1 motorcycle maintained and functional.
	Routine Disease surveillance conducted across the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,171
<i>Domestic Dev't</i>	23,216
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,387</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Workshops and Seminars	1,100
No. of fish ponds constructed and maintained	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Drajini S/C Aupi parish)	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,000
No. of fish ponds stocked	0 (N/A)	Travel inland	3,000
Non Standard Outputs:	1 landing site constructed at Ayago Natural valley Dam in Okuyo Parish in Ariwa S/C	Fuel, Lubricants and Oils	400
		Maintenance - Civil	21,600
	2 fish nets procured for two fish farmers.	Maintenance – Machinery, Equipment & Furniture	1,500
	12 visits made to Ministry and workshops		
	Carry routine Fisheries inspection of fish mongers		
	4 quarterly reports submitted to ministry.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	23,600
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,100</b>

#### 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)	Allowances	1,800
		Workshops and Seminars	6,500
		Travel inland	5,450

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

Number of anti vermin operations executed quarterly	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.
	4 quarterly reports submitted to UWA HQs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	10,250
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,750</b>

#### 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)	<i>Allowances</i>	500
Non Standard Outputs:	90 litres of pour on for baiting Heads of Cattle procured and used used farmers	<i>Workshops and Seminars</i>	1,990
	40 spray pumps procured and Dtributed to farmers.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	8 Travels made to Ministry and workshops.	<i>Small Office Equipment</i>	200
	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated	<i>Medical and Agricultural supplies</i>	21,234
	Conduct surveillance on honey bee across the District	<i>Travel inland</i>	4,000
	Community sensistisation on livestock diseases and pest control conducted.	<i>Fuel, Lubricants and Oils</i>	300
	Data Collected for decision making.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,990
<i>Domestic Dev't</i>	23,234
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,224</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	<i>Machinery and equipment</i>	5,000
		<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
		<b>Total</b>	<b>5,000</b>

#### Output: Other Capital

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

Non Standard Outputs:	1 Solar Unit purchased and installed at Production Department.	Furniture and fittings (Depreciation)	35,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,000
		Donor Dev't	0
		Total	35,000

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	Other Fixed Assets (Depreciation)	12,100
No. of cattle dips reahabilitated	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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,100
		Donor Dev't	0
		Total	12,100

#### Output: PRDP-Market Construction

No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	Other Fixed Assets (Depreciation)	8,255
No. of rural markets constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,255
		Donor Dev't	0
		Total	8,255

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	326,895
	<i>Non Wage Rec't:</i>	117,304
	<i>Domestic Dev't</i>	505,005
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>949,204</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	General Staff Salaries	2,768,612
		Contract Staff Salaries (Incl. Casuals, Temporary)	180,000
	10 staff supported for training in Health institutions.	Allowances	12,572
	24 Workshops attended at regional and National level, Reports produced and disseminated.	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	1,000
	All Health staff paid monthly salary	Advertising and Public Relations	500
		Workshops and Seminars	22,000
	4 Quarterly program Monitoring conducted and report produced.	Staff Training	20,000
		Books, Periodicals & Newspapers	1,000
	4 Quarterly Support supervision conducted and report produced.	Computer supplies and Information Technology (IT)	2,000
	12 Monthly technical supervisions conducted and report produced.	Printing, Stationery, Photocopying and Binding	2,000
	Office computers, motorcycles, Equipment and vehicles maintained and functional	Small Office Equipment	500
		Bank Charges and other Bank related costs	2,400
		Telecommunications	1,000
	12 monthly HIMS report produced, submitted and acknowledged	Postage and Courier	500
		Uniforms, Beddings and Protective Gear	5,000
	12 travels to ministry	Travel inland	12,000
		Maintenance - Vehicles	8,750
	4 Performance report produced, submitted to ministry and acknowledged	Maintenance – Machinery, Equipment & Furniture	6,644
	4 Staff general meeting held in DHOs office and Minutes produced	Maintenance – Other	2,000
	2 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.		
	8 review meetings held and report produced		

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

<i>Wage Rec't:</i>	2,768,612
<i>Non Wage Rec't:</i>	60,366
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>3,048,978</b>

#### 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, Epidermics and Sanitation.	Contract Staff Salaries (Incl. Casuals, Temporary)	48,000
	World Aids Day Held at District HQ and report produced.	Allowances	60,210
	Sanitation Week organised and report produced.	Advertising and Public Relations	15,000
	8 MPDR committee supported functiona in all HCIII	Workshops and Seminars	627,777
	3 oriation/dialog meeting held RH bylaws and midwife practices	Books, Periodicals & Newspapers	4,000
	International day of Midwifery and conference held at District HQ	Computer supplies and Information Technology (IT)	8,000
	624 out reaches on family planning conducted	Printing, Stationery, Photocopying and Binding	4,000
	16 support supervision visits made.	Small Office Equipment	2,000
	12 active search and case investigation held on Polio and report produced	Bank Charges and other Bank related costs	3,900
	4 family Health days conducted across the District	Telecommunications	4,400
	14 ambulance committees supported and functional	Medical and Agricultural supplies	145,600
	4 trainings conducted on customer care for Health Workers	Travel inland	534,138
	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.	Fuel, Lubricants and Oils	14,000
		Maintenance – Machinery, Equipment & Furniture	28,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,700
<i>Domestic Dev't</i>	344,558
<i>Donor Dev't</i>	1,143,768
<b>Total</b>	<b>1,499,026</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%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)	Transfers to other govt. units	131,577
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)		
No. and proportion of deliveries in the District/General hospitals	2400 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)		

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

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)

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.

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

Wage Rec't: 0  
 Non Wage Rec't: 131,577  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 131,577**

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

**1150** (Number of deliveries at Kei , Alnoor and Lodonga HU)

*Transfers to other govt. units*

22,991

Number of inpatients that visited the NGO Basic health facilities

**3600** (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)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

**1400** (Number of Children immunised at Kei , Alnoor and Lodonga HU)

Non Standard Outputs:

N/A

Wage Rec't: 0  
 Non Wage Rec't: 22,991  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 22,991**

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

No. and proportion of

**11360** (Number of deliveries in :

*Transfers to other govt. units*

140,914



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

deliveries conducted in the Govt. health facilities	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.)
No. of children immunized with Pentavalent vaccine	15200 (Number of children immunised with pentavalent vaccine across the district)
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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)
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.)
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.)
Number of inpatients that visited the Govt. health facilities.	13500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	140,914
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>140,914</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

<i>Furniture and fittings (Depreciation)</i>	10,450
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Non Standard Outputs:	4 metallic filling cabinets procured for DHOs office. 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.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,450
Donor Dev't	0
<b>Total</b>	<b>10,450</b>

#### Output: Other Capital

Non Standard Outputs:	1 generator procured for DHOs Office' <i>Machinery and equipment</i> 6 acres of land acquired for Yumbe hospital including land for lagoon. <i>Land</i> Yumbe Hospital land surveyed. <i>Other Structures</i>	7,000 86,780 43,710
	4 stances VIP latrine constructed at Matuma HCIII in Kei S/C 4 stances VIP latrine constructed at Yoyo HCIII in Kululu 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	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	137,490
Donor Dev't	0
<b>Total</b>	<b>137,490</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)	Non Residential buildings (Depreciation)	4,500
No of staff houses constructed	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,500
Donor Dev't	0
<b>Total</b>	<b>4,500</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Number of martenity ward completed at tDramba HCII in Drajini S/C)	Non Residential buildings (Depreciation)	4,200
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

No of maternity wards constructed	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,200
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,200</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	3 (Number of Martenity ward rehabilitated at Yoyo HCIII in Kululu S/C, Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C)	<i>Non Residential buildings (Depreciation)</i>	113,257
		<i>Machinery and equipment</i>	13,000
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	18,887
No of maternity wards constructed	0 (N/A)		
Non Standard Outputs:	1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,144
<i>Donor Dev't</i>	0
<b>Total</b>	<b>145,144</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	52,212
No of OPD and other wards constructed	1 (Number of OPD constructed at Barakala HCII in Romogi S/C)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,212
<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,212</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	233,798
		<i>Machinery and equipment</i>	15,000
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)	<i>Other Structures</i>	18,335

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

Non Standard Outputs:	1 OPD completed at Goboro HCII in Kochi 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
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	267,133
Donor Dev't	0
<b>Total</b>	<b>267,133</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,768,612
	<i>Non Wage Rec't:</i>	366,548
	<i>Domestic Dev't</i>	985,687
	<i>Donor Dev't</i>	1,343,768
	<b>Total</b>	<b>5,464,614</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	General Staff Salaries	9,432,344
No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,432,344
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,432,344</b>

##### 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)	Workshops and Seminars	17,000
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level	Travel inland	3,000
	1 education stakeholder meeting held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

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)	Transfers to other govt. units	682,858
No. of pupils enrolled in UPE	73914 (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)		

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

No. of pupils sitting PLE	2302 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	682,858
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>682,858</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders	<i>Non Residential buildings (Depreciation)</i>	67,314
	Retention for completed projects paid	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	16,876

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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,190
<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,190</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	52,979
No. of classrooms constructed in UPE	3 (Number of classrooms constructed in UPE in Aligo P/S Kerwa S/C)		
Non Standard Outputs:	N/A		

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

#### Output: PRDP-Classroom construction and rehabilitation

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).)	<i>Non Residential buildings (Depreciation)</i>	230,512
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No. of classrooms rehabilitated in UPE 0 (N/A)

Non Standard Outputs: 1 Education Resource Centre completed at District HQ

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	230,512

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

Donor Dev't 0

**Total 230,512**

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Other Fixed Assets (Depreciation)	108,000
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))		

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 108,000

Donor Dev't 0

**Total 108,000**

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Other Fixed Assets (Depreciation)	19,072
No. of latrine stances constructed	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)		

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 19,072

Donor Dev't 0

**Total 19,072**

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Number of schools receiving furniture: Yumbe P/S(36))	Furniture and fittings (Depreciation)	4,577
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 4,577

Donor Dev't 0

**Total 4,577**

#### 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), Odravu P/S(36) and Kilaji P/S(36))	Furniture and fittings (Depreciation)	42,694
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 42,694

Donor Dev't 0

**Total 42,694**

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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)	General Staff Salaries	720,556
No. of students passing O level	820 (Number of Students passing O level 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 sitting O level	1200 (Number of Students passing O level 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))		
Non Standard Outputs:	N/A		
		Wage Rec't:	720,556
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>720,556</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7270 (Number of Students passing O level 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))	Transfers to other govt. units	1,171,329
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,171,329
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,171,329</b>

#### 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)	General Staff Salaries	684,345
		Scholarships and related costs	376,252



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A

Wage Rec't:	684,345
Non Wage Rec't:	376,252
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,060,598</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	4 meeting held with BoG	General Staff Salaries	58,831
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	Allowances	4,000
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
	4 radio talkshows held.	Workshops and Seminars	11,461
	3 meetings held with head teachers on performance of teachers.	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information	2,000
	Termly payroll verification and teacher attendance conducted.	Technology (IT)	
		Printing, Stationery, Photocopying and Binding	4,000
	10 disciplinary meeting held	Small Office Equipment	1,500
	Decentralised staff salary paid	Bank Charges and other Bank related costs	1,500
	Staff Appraisal done	Telecommunications	1,200
		Travel inland	28,000
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.	Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	4,267
	6 meetings with Heatteachers held in DEOs Board room and minutes produced.	Maintenance – Machinery, Equipment & Furniture	2,000
	Equipment, motorcycles and vehicle maintained and functional.		
	Staff, SMC and PTA inducted and report produced		
	Quarterly reports Submitted to Ministry and acknowledged.		
	20 Workshop, trainings and meeting attended and reports produced		
	8 travels to ministry		
	Co curriculum facilitated (Music,drama and dance, tour)		
	1 Education Stakeholders Meeting held and report produced.		
	Teachers day organised and report produced		

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

<i>Wage Rec't:</i>	58,831
<i>Non Wage Rec't:</i>	66,928
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,759</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

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.)	<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	<i>Travel inland</i>	19,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of secondary schools inspected in quarter	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,018
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)		
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		
		<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
		<b>Total</b>	<b>32,018</b>

#### Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
	2 ball games and sports groups supported and participated in regional and national events ( primary and post primary)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	500
	2 Athletics groups supported and participated in regional and national events ( primary and post primary)	<i>Telecommunications</i>	1,000
		<i>Uniforms, Beddings and Protective Gear</i>	1,000
		<i>Travel inland</i>	12,000
	Athletics, ball games and sports Equipment procured and used	<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,000</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computers procured for DEO and DIS.	Machinery and equipment	5,000
		<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
		<b><i>Total</i></b>	<b>5,000</b>

##### Output: Other Capital

Non Standard Outputs:	Col Ezaruku Technical institute and Apo Army Boarding School Lands documented.	Land	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	10,896,075
	<i>Non Wage Rec't:</i>	2,336,385
	<i>Domestic Dev't</i>	608,082
	<i>Donor Dev't</i>	13,000
	<b>Total</b>	<b>13,853,543</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Departmental Staff salary paid	General Staff Salaries	73,444
	6 Sector Committee meetings Held in Works department and minutes produced	Allowances	1,000
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
	BoQ prepared and used		
	12 staff meeting Held in Works department and minutes produced	Advertising and Public Relations	2,500
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	1,200
	4 Quarterly report produced and submitted to ministry and acknowledged	Computer supplies and Information Technology (IT)	1,000
	Project implementation Supervision and monitoring conducted and reports produced.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	4,007
	Site meetings held and reports produced	Bank Charges and other Bank related costs	2,092
	12 visits to ministry	Maintenance – Machinery, Equipment & Furniture	1,000
	16 workshops/training attended and reports produced and disseminated.	Maintenance – Other	1,593
		Telecommunications	1,200
	Equipment and Vehicles maintained and all functional	Water	1,000
		Uniforms, Beddings and Protective Gear	1,000
	1 photocopier procured	Travel inland	8,000
	1 book shelf procured	Fuel, Lubricants and Oils	2,000

<i>Wage Rec't:</i>	73,444
<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	592
<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,036</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Contract Staff Salaries (Incl. Casuals, Temporary)	4,500
Workshops and Seminars	14,000
Telecommunications	1,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Non Standard Outputs:	12 road gangs, 2 road overseers, 12 headmen and 5 road committees trained on routine maintenance skills.	<i>Agricultural Supplies</i>	12,000
		<i>Travel inland</i>	11,000
		<i>Maintenance - Vehicles</i>	1,500
	12 community sensitisation meetings held ( One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
	4 radio talkshow conducted at Radio Pacis Arua and report produced.		
	ADRICS carried on all District Roads and report produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>

### 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.)	<i>Transfers to other govt. units</i>	144,569
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	144,569
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>144,569</b>

#### 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)	<i>Transfers to other govt. units</i>	658,355
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)		
Non Standard Outputs:	2 km of Road tarmacked		

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	658,355
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>658,355</b>

#### 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-Kilaji Road and Kochi Drift Bridge on Kuru - Lobe Road.)	Conditional transfers for Road Maintenance	503,421
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))		
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))		

Non Standard Outputs: Protective gears and Tools procured.

Wage Rec't:	0
Non Wage Rec't:	503,421
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>503,421</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained	Machinery and equipment	109,364
	Tyres and spare parts procured for road equipment		

Wage Rec't:	0
Non Wage Rec't:	109,364
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>109,364</b>

#### 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-	Roads and bridges (Depreciation)	2,479,016
		Monitoring, Supervision & Appraisal of capital works	64,570

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7a. Roads and Engineering

	Naku-Lomorojo (13.9km) and Lomorojo-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))		
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	1 bridge constructed on Atu River in Drajini S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,543,586
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,543,586</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	Roads and bridges (Depreciation)	78,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,000</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C)	Roads and bridges (Depreciation)	448,557
Non Standard Outputs:	N/A	Monitoring, Supervision & Appraisal of capital works	23,608
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	472,165
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>472,165</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salary paid	General Staff Salaries	18,874
	12 workshops attended at regional and national levels and reports produced and disseminated	Contract Staff Salaries (Incl. Casuals, Temporary)	7,831
	4 travels to Ministry to submit Quarterly reports and acknowledged	Printing, Stationery, Photocopying and Binding	2,000
	vehicle and equipment maintained and functional	Bank Charges and other Bank related costs	1,330
	1 study tour to Soroti District conducted and report produced.	Telecommunications	300
		Travel inland	27,066
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	10,000
		Maintenance – Machinery, Equipment & Furniture	900
		Wage Rec't:	18,874
		Non Wage Rec't:	0
		Domestic Dev't	57,428
		Donor Dev't	0
		<b>Total</b>	<b>76,302</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 ( Number of DWSSC meeting held in District water office and minutes produced)	Workshops and Seminars	6,384
		Travel inland	30,972



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7b. Water

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 Romog 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 namadr Village Pajama parish Drajinini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajinini 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
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7b. Water

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 Omgbokolo 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.)

No. of sources tested for water quality

No. of water points tested for quality

No. of Mandatory Public notices displayed with financial information (release and expenditure)

30 (Number of water sources tested for water quality across the District.)

30 (Number of Water points tested for quality: Asampled points will be tested and report produced)

4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7b. Water

Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned
	4 Quarterly Project monitoring conducted 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 a the sub county headquarters

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	37,356
Donor Dev't	0
Total	37,356

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

No. of public sanitation sites rehabilitated	0 (N/A)	Maintenance - Civil	102,200
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 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 Omgbokolo 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.)

% of rural water point sources functional (Gravity Flow Scheme)

0 (N/A)

% of rural water point sources functional (Shallow Wells )

85 (% of rural water points functional(shallowwell))

No. of water pump mechanics, scheme attendants and caretakers trained

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't:

0

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7b. Water

<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	94,200
<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,200</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	30 (Number of user committes 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 Romog 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 namadr Village Pajama parish Drajinini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajinini 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 EastBorehole in Ujji East Village Geya parish Kululu S/C, hand dug shallow wells constructed in the following location: Orinji B Village,Nyori parish Lodonga S/C, Kel Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa	<i>Workshops and Seminars</i> <i>Travel inland</i>	21,646 57,160
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7b. Water

No. of water and Sanitation promotional events undertaken	S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.) 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))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 7b. Water

No. Of Water User Committee members trained	270 (Number of user committes 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 Romog S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole inAdubu 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 namadr 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 EastBorehole in Ujji East Village Geya parish 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 Wandi 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.)
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

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.)

Non Standard Outputs:

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

12 Planning and Advocacy meetings held at sub county level

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

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

32 new water user committees established

32 new water user committees trained

18 old WUC supported

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

Wage Rec't: 0  
Non Wage Rec't: 22,000  
Domestic Dev't 56,806  
Donor Dev't 0  
**Total 78,806**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Retention of projects completed in FY 2013/14 paid. Other Structures 19,351

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 19,351  
Donor Dev't 0  
**Total 19,351**

#### 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) Other Fixed Assets (Depreciation) 17,069

Non Standard Outputs: N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 17,069  
Donor Dev't 0



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

	<b>Total</b>	<b>17,069</b>
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#### 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 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.)	Other Fixed Assets (Depreciation)	39,000
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	39,000
Donor Dev't	0
<b>Total</b>	<b>39,000</b>

#### Output: Borehole drilling and rehabilitation

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 namadr Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwale 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.)	Other Fixed Assets (Depreciation)	334,000
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No. of deep boreholes rehabilitated 0 (N/A)

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>7b. Water</b>		
Non Standard Outputs:	Siting of boreholes done	
	Borehole Installations done	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 334,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 334,000</b>

**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 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 Righbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C)	Other Fixed Assets (Depreciation)	144,000
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	Siting of boreholes		
	Borehole Installations		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	144,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>144,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	92,318
	<i>Non Wage Rec't:</i>	1,525,709
	<i>Domestic Dev't</i>	3,893,553
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,511,580</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	General Staff Salaries	61,287
	GIS software installed for NR mapping	Allowances	1,000
	8 Workshops/trainings attended and report produced and disseminated.	Computer supplies and Information Technology (IT)	1,000
	6 Sector committee meeting held in Natural resources office and minutes recorded.	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Telecommunications	500
	12 staff meetings be held in Natural resources office and minutes recorded.	Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
	Office equipment and computers maintained.	Maintenance - Vehicles	1,500
		Maintenance – Machinery, Equipment & Furniture	1,500
	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>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,287</b>

#### 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)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
		Workshops and Seminars	3,000
		Medical and Agricultural supplies	9,000
Area (Ha) of trees established (planted and surviving)	2 (Area (Ha) of trees established at Kei S/Cs)	Travel inland	2,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 8. Natural Resources

Non Standard Outputs: 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>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>

#### 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) Workshops and Seminars 5,000

No. of Agro forestry Demonstrations 0 (N/A)

Non Standard Outputs: 1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.

2 training organised for women groups on energy conservation-energy saving stoves.

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

#### 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.) Workshops and Seminars 2,000  
Travel inland 3,000

Non Standard Outputs: 12 meetings held with forest staff.

Forest activities quarterly monitored and report produced

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) Workshops and Seminars 3,400  
Travel inland 1,052

Non Standard Outputs: 1 Radio spot message produced and aired on Radio Pacis.  
4 trainings held for wetland users for wetlands of Ibizi Gburule and Aliamu

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	4,452
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,452</b>

#### 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)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
No. of Wetland Action Plans and regulations developed	0 (N/A)	Medical and Agricultural supplies	1,500
Non Standard Outputs:	1000 trees planted along Yumbe-Arua Road	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### 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)	Workshops and Seminars	6,000
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 or 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	Travel inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,000</b>

#### 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, Lomirij in Romogi S/Cs , Odujo in Kerwa S/C, Obubua in Apo S/C done.)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	7,200

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 8. Natural Resources

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.
	1 ordinance formulated on environment and enforced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,200</b>

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	<i>Workshops and Seminars</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	3 Parcels of Poor households surveyed and regisitered in Drajini S/Cs	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	8 sets of office furniture procured for Area Land Committees of Ariwa, Kochi, YTC, Romogi, Kei, Midigo and Kerwa S/Cs.	<i>Small Office Equipment</i>	500
		<i>Consultancy Services- Short term</i>	8,100
		<i>Travel inland</i>	9,500
	Support supervision and technical backstopping to Lower Local governments done.	<i>Fuel, Lubricants and Oils</i>	2,900
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	7,000
	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>Non Wage Rec't:</i>	12,500
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>35,500</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	61,287
	<i>Non Wage Rec't:</i>	68,952
	<i>Domestic Dev't</i>	38,200
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>168,439</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 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	Telecommunications	600
		Travel inland	12,285
	Decentralised staff salary paid	Fuel, Lubricants and Oils	2,000
	6 sector committee meeting held in the Community hall and minutes produced	Maintenance - Vehicles	3,600
		Maintenance – Machinery, Equipment & Furniture	1,300
	Equipment, computers, motorcycles and vehicles maintained and all functional	General Staff Salaries	107,084
		Allowances	1,000
	4 travels to ministry (accountability submitted) and acknowledged	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
	12 workshops attended, reports produced and disseminated.	Workshops and Seminars	4,800
		Computer supplies and Information Technology (IT)	1,000
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,000
	300 CBO registered/renewed and functional	Small Office Equipment	500
	National/International events organised (Labour Day, Womens Day, Independence Day etc)	Bank Charges and other Bank related costs	1,649
			<i>Wage Rec't:</i> 107,084
			<i>Non Wage Rec't:</i> 21,000
			<i>Domestic Dev't</i> 11,734
			<i>Donor Dev't</i> 0
			<b>Total</b> 139,818

**Output: Probation and Welfare Support**

No. of children settled	75 (Number of children settled across the District)	Workshops and Seminars	1,000
		Travel inland	1,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.
	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.
	OVC data base up dated at the district community offices.

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

#### Output: Social Rehabilitation Services

Non Standard Outputs:	5 PWD supported for skills training	<i>Staff Training</i>
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	3,001
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,001</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	<i>Allowances</i>	1,000
Non Standard Outputs:	1 exchange visit made and report produced.	<i>Computer supplies and Information Technology (IT)</i>	500
	Quarterly support supervision in all parishes conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Quarterly Sub County review meetings held and reports produced	<i>Small Office Equipment</i>	100
	120 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs	<i>Telecommunications</i>	200
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	<i>Agricultural Supplies</i>	18,000
	Assorted FAL teaching material procured and distributed in Apo, drajini, Kuru and Odravu S/Cs	<i>Travel inland</i>	22,251
	2 radio talkshows held in radio pacis arua and report produced.	<i>Fuel, Lubricants and Oils</i>	400
	Quarterly District Review meetings held and reports produced.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	600
	Motorcycles and computers maintained and all functional		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,989
<i>Domestic Dev't</i>	38,462



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

	Donor Dev't	0
	<b>Total</b>	<b>43,451</b>

#### Output: Adult Learning

No. FAL Learners Trained	7900 (Number of FAL learners across the District)	Allowances	3,000
Non Standard Outputs:	2 proficient tests conducted for all FAL classes.	Inccapacity, death benefits and funeral expenses	2,021
	4 Quarterly performance review meetings held in district community hall and report produced.	Workshops and Seminars	4,500
	4 Radio talkshow conducted Radio Pacis Arua.	Computer supplies and Information Technology (IT)	500
	Support supervision conducted and report produced.	Welfare and Entertainment	2,000
	Assorted learning material procured and distributed.	Printing, Stationery, Photocopying and Binding	1,000
	Equipment and motorcycles maintained and all functional.	Small Office Equipment	675
	54 FAL groups facilitated and all are active.	Bank Charges and other Bank related costs	500
	4 Quarterly reports Submitted to ministry and acknowledged	Telecommunications	500
		Travel inland	4,000
		Fuel, Lubricants and Oils	500
		Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	19,696
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,696</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	GBV prevention and response plan developed and approved	Workshops and Seminars	36,500
	16 days of Activism against GBV observed.	Computer supplies and Information Technology (IT)	1,000
	4 District GBV review meetings held and reports produced.	Printing, Stationery, Photocopying and Binding	500
	Community management structures on SGBV established and trained.	Travel inland	20,203
	4 Subcounty GBV review meetings held in all LLG and reports produced.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	53,203
		<b>Total</b>	<b>58,203</b>

#### Output: Children and Youth Services

No. of children cases (	45 (Number of children cases	Workshops and Seminars	2,000
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# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

Juveniles) handled and settled	(Juveniles) handled and settled across the District.)	Travel inland	3,000
Non Standard Outputs:	4 Radio talkshows held in Radio Pacis on childrens rights		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	Allowances	500
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	Workshops and Seminars	1,000
	4 quarterly monitoring of LLG development program activities and report produced.	Printing, Stationery, Photocopying and Binding	400
	2 Radio talkshows held at radio Pacis FM Arua.	Small Office Equipment	100
	8 Youth executive meetings Held at District offices and report produced.	Bank Charges and other Bank related costs	86
		Agricultural Supplies	1,500
		Travel inland	2,000
		Fuel, Lubricants and Oils	400
		Maintenance – Machinery, Equipment & Furniture	1,200
		Wage Rec't:	0
		Non Wage Rec't:	7,186
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,186</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	Allowances	1,200
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	Workshops and Seminars	1,000
	12 PWD groups supported in IGA	Hire of Venue (chairs, projector, etc)	500
	12 Elders Executive (4)and Disability Executive (8) meetings held at the district and minutes produced.	Printing, Stationery, Photocopying and Binding	400
	8 Disability councils held at the district and minutes produced.	Small Office Equipment	100
	Day of the Elders held at the district HQ and report produced.	Telecommunications	100
	Day of the Disability held at the district HQ and report produced.	Medical and Agricultural supplies	37,508
	Quarterly Sensitisation meetings held at LLG HQs and report produced	Travel inland	1,600
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.	Fuel, Lubricants and Oils	200
		Maintenance – Machinery, Equipment & Furniture	493
		Wage Rec't:	0

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

<i>Non Wage Rec't:</i>	43,101
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,101</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	1 training conducted for HoD and LLG staff on culture mainstreaming.	Workshops and Seminars	5,000
	14 dialogue meetings held on Culture		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Work based inspections

Non Standard Outputs:	Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders.	Workshops and Seminars	200
		Travel inland	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 meeting held with employers across the District.	Workshops and Seminars	200
		Travel inland	800
	Quarterly inspection of firms/companies that employ labour.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	Allowances	500
		Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	200
		Agricultural Supplies	1,500
		Travel inland	2,400
		Fuel, Lubricants and Oils	600
		Maintenance – Machinery, Equipment & Furniture	686

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.
	8 women groups facilitated and supported
	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.
	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.
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.
	Motorcycle maintained and functional

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,186
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,186</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	55 community demand driven projects funded across the District.	<i>Transfers to other govt. units</i>	206,387
	Quarterly monitoring of the projects conducted.		
	Quarterly review meetings held.		
	Quarterly reports produced and submitted to ministry.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	206,387
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>206,387</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	2 stances VIP constructed at Community Hall District HQ	<i>Other Structures</i>	10,965
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,965

# Vote: 556    Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,965</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	107,084
	<i>Non Wage Rec't:</i>	125,159
	<i>Domestic Dev't</i>	267,547
	<i>Donor Dev't</i>	53,203
	<b>Total</b>	<b>552,993</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	6 computer sets maintained and functional.	General Staff Salaries	34,361
		Allowances	500
	Staff salary paid	Advertising and Public Relations	500
	12 travels to Ministry to submit reports and consult.	Computer supplies and Information Technology (IT)	1,000
	20 meetings and workshops attended regional and national and report produced and disseminated	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Telecommunications	500
	Repair and maintainance of equipment(Solar, Funiture).	Travel inland	5,000
		Fuel, Lubricants and Oils	500
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	Maintenance – Machinery, Equipment & Furniture	500
	4 quarterly PFB reports prepared and submitted.		
		<i>Wage Rec't:</i>	34,361
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,361</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	Workshops and Seminars	3,000
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	Computer supplies and Information Technology (IT)	500
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Planning Guideline/tool disseminated.	Fuel, Lubricants and Oils	1,000
	Review meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Donor Dev't 0

**Total 5,000**

#### Output: Statistical data collection

Non Standard Outputs:	28 copies of district statistical Abstract produced.	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	500
	Distributed the copies DSA to 15 LLG and Directorates	Printing, Stationery, Photocopying and Binding	1,000
	5 Copies of District inventory produced and disseminated	Travel inland	2,000
		Fuel, Lubricants and Oils	500
	30 HoD and LLG staff trained in data collection and management		
	Data collection exercise conducted		
	Data collection tool developed		

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 0

**Total 5,000**

#### Output: Demographic data collection

Non Standard Outputs:	5 P&D Planning meetings held in 7 LLGs	Allowances	46,900
		Workshops and Seminars	28,900
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development	Computer supplies and Information Technology (IT)	9,000
		Printing, Stationery, Photocopying and Binding	11,000
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	4,500
		Telecommunications	6,000
		Travel inland	67,000
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Fuel, Lubricants and Oils	27,700
		Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	6,000
	10 copies of DPAP produced, Distributed and implemented.		
	Data for decision making generated and disseminated		

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 207,000

**Total 212,000**

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.	Allowances	500
		Workshops and Seminars	8,000
	5 copies of Draft DDP 2015/16 produced , Distributed and implemeted	Computer supplies and Information Technology (IT)	500
	5 Copies of Final PC Form B for FY2015/16 produced and distributed	Printing, Stationery, Photocopying and Binding	1,000
	15 Copies of BFP for FY2015/16 produced and distributed	Telecommunications	500
		Travel inland	6,000
		Fuel, Lubricants and Oils	500
	5 Copies of draft PC Form B for FY2015/16 produced and distributed		
	23 copies of Internal assessment reports and disseminate to all key stakeholders		

Wage Rec't:	0
Non Wage Rec't:	17,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Allowances	1,000
		Computer supplies and Information Technology (IT)	1,000
	District Profile updated and distributed	Printing, Stationery, Photocopying and Binding	500
	Softwares installed, upgraded and functional	Telecommunications	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	500
		Maintenance – Machinery, Equipment & Furniture	500

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

#### 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	Advertising and Public Relations	2,000
		Travel inland	1,000
	All Plans are intergrated and of required quality at all levels		

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 10. Planning

			Donor Dev't	0
			Total	3,000
Output: Monitoring and Evaluation of Sector plans				
Non Standard Outputs:	4 monitoring conducted.	Workshops and Seminars		2,000
	4 Program evaluation meetings held	Computer supplies and Information Technology (IT)		1,000
	4 quarterly reports prepared and submitted(LGMSDP)	Printing, Stationery, Photocopying and Binding		1,000
		Telecommunications		1,000
		Travel inland		25,979
		Fuel, Lubricants and Oils		2,000
		Maintenance - Vehicles		2,000
		Maintenance – Machinery, Equipment & Furniture		1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	35,979
			Donor Dev't	0
			Total	35,979

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,361
	<i>Non Wage Rec't:</i>	50,000
	<i>Domestic Dev't</i>	35,979
	<i>Donor Dev't</i>	207,000
	<b>Total</b>	<b>327,340</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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	General Staff Salaries	32,612
		Allowances	1,000
	4 travels to Kampala to submit report and acknowledged	Computer supplies and Information Technology (IT)	1,000
	8 Workshops attended at regional and national level and reports submitted	Printing, Stationery, Photocopying and Binding	1,000
	Audit staff salary paid.	Small Office Equipment	500
	Computers, Motorcycle and Vehicle maintained and functional	Maintenance – Machinery, Equipment & Furniture	2,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	1,500
		<i>Wage Rec't:</i>	32,612
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,612</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audits)	Allowances	1,000
		Staff Training	1,000
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.	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	Bank Charges and other Bank related costs	500
		Travel inland	8,000
	All 12 LLGs audited.	Maintenance – Machinery, Equipment & Furniture	500
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,000</b>

# Vote: 556    Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,612
	Non Wage Rec't:	24,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>56,612</b>

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>168,144.78</b>
<b>Sector: Agriculture</b>				<b>21,435.98</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>21,435.98</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,435.98</b>
LCII: Kerila				
<b>Apo Sub Couty</b>	Apo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	21,435.98
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,088.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,088.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,937.00</b>
LCII: Yeta				
<b>LLG</b>	Turu stream Culvert installed	Other Transfers from Central Government	263104 Transfers to other govt. units	10,937.00
<b>Output: District Roads Maintainence (URF)</b>				<b>15,151.00</b>
LCII: Acholi				
<b>9 kms of Road link Maintained</b>	Yumbe - Barakala Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,151.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>53,027.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,545.51</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,545.51</b>
LCII: Acholi				
<b>Agonga Primary School</b>	Agonga P/S Piajo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,612.96
LCII: Aria				
<b>Kisimunga Primary School</b>	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,013.17
<b>Bilijia Primary School</b>	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,133.77
LCII: Aringa				
<b>Banika Is Primary School</b>	Banika Is P/S Banika Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,284.09
LCII: Kerila				
<b>Eleke Primary School</b>	Eleke P/S Eleke Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,367.74
LCII: Orinji				
<b>Logoa Primary School</b>	Logoa P/S Logoa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,840.77
LCII: Pena				
<b>Omba Primary School</b>	Omba P/S Omba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,394.91

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Fataha Primary School</b>	Fataha P/S Fatah Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,724.85
LCII: Yeta				
<b>Acholi Primary School</b>	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,173.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>3,481.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>3,481.65</b>
LCII: Acholi				
<b>Apo Seed SS</b>	Apo Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	3,481.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,164.00</b>
<b>LG Function: Primary Healthcare</b>				<b>17,164.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Kerila				
<b>Completion of Maternity ward</b>	Apo HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,164.00</b>
LCII: Kerila				
<b>Health Unit 1</b>	Apo HCIIi Wada Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Kerila				
<b>1 borehole drilled</b>	Anafio Community Borehole in Anafio Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Yeta				
<b>1 borehole drilled</b>	Koonga Community Borehole in Koonga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,429.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,429.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,429.64</b>
LCII: Kerila				
<b>LLG</b>	Apo S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	12,429.64
<i>Lower Local Services</i>				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: ARIWA		LCIV: ARINGA		312,059.25
Sector: Agriculture				19,876.99
LG Function: Agricultural Advisory Services				16,076.99
Lower Local Services				
Output: LLG Advisory Services (LLS)				16,076.99
LCII: Rigbonga				
Ariwa Sub Couty	Ariwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	16,076.99
Lower Local Services				
LG Function: District Production Services				3,800.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				3,800.00
LCII: Rigbonga				
1 permanent crush constructed -1	Rigbonga	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	3,800.00
Capital Purchases				
Sector: Works and Transport				19,034.00
LG Function: District, Urban and Community Access Roads				19,034.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,034.00
LCII: Rigbonga				
LLG	Spot gravelling on Ariwa - Ombechi Road Completed	Other Transfers from Central Government	263104 Transfers to other govt. units	9,034.00
Output: District Roads Maintainence (URF)				10,000.00
LCII: Okuyu				
6 kms of Road link Maintained	Okubani-Para road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Lower Local Services				
Sector: Education				106,490.33
LG Function: Pre-Primary and Primary Education				106,490.33
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				50,979.00
LCII: Ikafe				
2 classroom construced	Ombechi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,979.00
Output: PRDP-Latrine construction and rehabilitation				19,072.00
LCII: Rigbonga				
1 5stance VIP constructed	Ariwa Primary School	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,072.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				36,439.33
LCII: Awinga				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Awinga Primary School</b>	Awinga P/S Awinga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,518.06
LCII: Ikafe				
<b>Tokuro Primary School</b>	Tokuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,508.29
<b>Ombechi Primary School</b>	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,466.25
LCII: Okuyu				
<b>Okuyu Primary School</b>	Okuyu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,322.09
<b>Ayago Primary School</b>	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,942.90
LCII: Rigbonga				
<b>Ariwa Primary School</b>	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,681.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>103,407.00</b>
<b>LG Function: Primary Healthcare</b>				<b>103,407.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>38,645.00</b>
LCII: Rigbonga				
<b>Completion of Maternity ward</b>	Ariwa HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	38,645.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>54,528.00</b>
LCII: Rigbonga				
<b>1 General ward Renovated</b>	Ariwa HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	54,528.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,234.00</b>
LCII: Okuyu				
<b>Health Unit 3</b>	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Rigbonga				
<b>Health Unit 2</b>	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>49,000.00</b>
LCII: Awinga				
<b>1 borehole drilled</b>	Okubani Community Borehole in Okubani Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,500.00
LCII: Rigbonga				



# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 borehole drilled</b>	Lugbaricaku Community Borehole in Lugbaricaku Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>14,250.94</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,250.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,250.94</b>
LCII: Rigbonga				
<b>LLG</b>	Ariwa S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	14,250.94
<i>Lower Local Services</i>				
<b>LCIII: DRAJINI</b>		<b>LCIV: ARINGA</b>		<b>1,310,109.29</b>
<b>Sector: Agriculture</b>				<b>18,756.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,756.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,756.48</b>
LCII: Aupi				
<b>Drajini Sub Couty</b>	Drajini S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	18,756.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,091,147.55</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,091,147.55</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,055,755.55</b>
LCII: Aupi				
<b>1 bridge constructed</b>	Atu River on Adibu-Mungoyo-Naku - Lomorojo Road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	700,000.00
<b>13 kms of road Constructed</b>	Adibu-Mungoyo-Naku - Lomorojo Road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	355,755.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,394.00</b>
LCII: Aupi				
<b>LLG</b>	6 km CAR constructed from Adibo RGC to Galaba P/S	Other Transfers from Central Government	263104 Transfers to other govt. units	13,394.00
<b>Output: District Roads Maintainence (URF)</b>				<b>21,998.00</b>
LCII: Aupi				
<b>8 kms of Road link Maintained</b>	Lodonga-Adibo Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,998.00
<b>1 bridge repaired</b>	Atu bridge on Lodonga Adibo road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>118,814.74</b>

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,295.64</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Aupi				
<b>1 5stance VIP constructed</b>	Adranga P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,295.64</b>
LCII: Alivu				
<b>Galaba Primary School</b>	Galaba P/S Galaba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,720.18
LCII: Arubako				
<b>Dondi Primary School</b>	Dondi P/S Dondi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,275.38
LCII: Aupi				
<b>Dramba Primary School</b>	Dramba P/S Dramba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,913.17
<b>Adranga Primary School</b>	Adranga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,495.98
LCII: Olivu				
<b>Mgbilinji Primary School</b>	Mgbilinji P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,825.91
<b>Okuvuru Primary School</b>	Okuvuru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,929.52
<b>Olivu Primary School</b>	Olivu P/S Matu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,499.58
LCII: Ombokolo				
<b>Ombokolo Primary School</b>	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,348.20
<b>Pajama Primary School</b>	Pajama P/S Malindri Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,526.76
LCII: Pajama				
<b>Oniku Primary School</b>	Oniku P/S Owayi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,274.32
LCII: Yaa				
<b>Mongoyo Primary School</b>	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,826.97
<b>Naku Primary School</b>	Naku P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,659.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>36,519.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,519.10</b>
LCII: Olivu				
<b>Drajini Hill SS</b>	Drajini Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	36,519.10
<i>Lower Local Services</i>				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>29,504.00</b>
<b>LG Function: Primary Healthcare</b>				<b>29,504.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,000.00</b>
LCII: Pajama				
<b>4 stances VIP completed</b>	Pajama HCII	Conditional Grant to PHC - development	312104 Other Structures	9,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,200.00</b>
LCII: Aupi				
<b>Renovation of Maternity ward</b>	Dramba HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,200.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>3,000.00</b>
LCII: Arubako				
<b>2 Solar batteries</b>	Mongoyo HCII	Conditional Grant to PHC - development	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304.00</b>
LCII: Arubako				
<b>Health Unit 5</b>	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Aupi				
<b>Health Unit 4</b>	Dramba HCIII Dramba Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
LCII: Pajama				
<b>Health Unit</b>	Pajama HCII Malandi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Omgbokolo				
<b>1 borehole drilled</b>	Ajumbiri Community Borehole in Ajumbiri Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Pajama				
<b>1 borehole drilled</b>	Upper namadri Community Borehole in Upper Namadri Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>13,886.52</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,886.52</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,886.52</b>
LCII: Aupi				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,886.52
Lower Local Services				
LCIII: KEI		LCIV: ARINGA		1,112,418.53
Sector: Agriculture				32,153.97
LG Function: Agricultural Advisory Services				32,153.97
Lower Local Services				
Output: LLG Advisory Services (LLS)				32,153.97
LCII: Awoba				
Kei Sub Couty	Kei S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	32,153.97
Lower Local Services				
Sector: Works and Transport				753,035.75
LG Function: District, Urban and Community Access Roads				753,035.75
Capital Purchases				
Output: PRDP-Bridge Construction				448,556.75
LCII: Rodo				
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	231003 Roads and bridges (Depreciation)	448,556.75
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,532.00
LCII: Akaya				
LLG	5 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	263104 Transfers to other govt. units	10,532.00
Output: District Roads Maintainence (URF)				293,947.00
LCII: Awoba				
17 kms of Road link Maintained/Rehabilitated	Kuru-Lobe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,796.00
LCII: Gimere				
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	210,000.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,597.00
LCII: Rodo				
17 km of Road link maintained	Rodo-Kaya road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,551.00
LCII: Toliki				
18 kms of Road link Maintained	Yumbe-Lobe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,003.00
Lower Local Services				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>224,355.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,017.97</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Gimere				
<b>1 5stance VIP constructed</b>	Oria P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,017.97</b>
LCII: Akaya				
<b>Drachia Hill Primary School</b>	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,130.16
LCII: Ambala				
<b>Kanabu Hill Primary School</b>	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,776.65
LCII: Awoba				
<b>Awoba Primary School</b>	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,201.49
<b>Akia Primary School</b>	Akia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,579.63
LCII: Gichara				
<b>Gichara Primary School</b>	Gichara P/S Gichara Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,936.74
<b>Jalata Primary School</b>	Jalata P/S Jalata Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,239.93
<b>Kechuru Primary School</b>	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,555.00
LCII: Gimere				
<b>Matuma Primary School</b>	Matuma P/S Magu village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,933.13
<b>Tuliki Primary School</b>	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,275.38
<b>Lamgba Primary School</b>	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,083.45
LCII: Gobu				
<b>Kubali Primary School</b>	Kubali P/S Gobu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,942.90
LCII: Joke				
<b>Oria Primary School</b>	Oria P/S Oria Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,598.10
LCII: Koka				
<b>Koka Primary School</b>	Koka P/S Koka Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,687.91
LCII: Palaja				
<b>Lobe Primary School</b>	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,189.18

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Urungu Primary School</b>	Urungu P/S Ambala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,321.03
LCII: Rodo				
<b>Keyi Primary School</b>	Keyi P/S Rodo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,567.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>118,337.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,337.85</b>
LCII: Gichara				
<b>Loil SS</b>	Loil SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	118,337.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>38,636.00</b>
<b>LG Function: Primary Healthcare</b>				<b>38,636.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,710.00</b>
LCII: Gimere				
<b>4 stances VIP constructed</b>	Matuma HCIII	District Equalisation Grant	312104 Other Structures	16,710.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,622.00</b>
LCII: Rodo				
<b>Health Unit</b>	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,622.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304.00</b>
LCII: Akaya				
<b>Health Unit 7</b>	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Gimere				
<b>Health Unit 6</b>	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
<b>Health Unit</b>	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>6,500.00</b>
LCII: Awoba				
<b>1 shallow well constructed</b>	Aluku Village - Community Shallow Well	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Palaja				
<b>1 borehole drilled</b>	Rikachu Community Borehole in Rikachu Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rodo				
<b>1 borehole drilled</b>	Fifionga Community Borehole in Fifionga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>19,736.99</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,736.99</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,736.99</b>
LCII: Akaya				
<b>LLG</b>	Kei S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	19,736.99
<i>Lower Local Services</i>				
<b>LCIII: KERWA</b>		<b>LCIV: ARINGA</b>		<b>282,892.35</b>
<b>Sector: Agriculture</b>				<b>16,076.99</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,076.99</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,076.99</b>
LCII: Kerwa				
<b>Kerwa Sub Couty</b>	Kerwa S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	16,076.99
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>29,701.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,701.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034.00</b>
LCII: Kerwa				
<b>LLG</b>	Kendra Culvert on Mijale RGC-Matu Road Completed	Other Transfers from Central Government	263104 Transfers to other govt. units	9,034.00
<b>Output: District Roads Maintainece (URF)</b>				<b>20,667.00</b>
LCII: Kerwa				
<b>6 kms of Road link Maintained</b>	Mijale-Kilaji Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,802.00
LCII: Mijikita				
<b>1 bridge repaired</b>	Kilaji Bridge on Mijale-Kilaji Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,865.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,252.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,252.08</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,979.00</b>
LCII: Wandii				
<b>3 classroom completed</b>	Aligo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,979.00
<i>Capital Purchases</i>				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,273.08</b>
LCII: Kopionga				
<b>Matu Primary School</b>	Matu P/S Barakuto Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,881.32
LCII: Mijikita				
<b>Kerwa Primary School</b>	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,102.98
<b>Mijikita Primary School</b>	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,043.96
LCII: Osubira				
<b>Osubira Primary School</b>	Osubira P/S Osubira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,813.60
LCII: Rodo				
<b>Mijale Primary School</b>	Mijale P/S Mijale Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,707.44
<b>Kilaji Primary School</b>	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,723.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>83,339.78</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>80,269.78</b>
LCII: Kopionga				
<b>1 OPD constructed</b>	Kerwa HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	80,269.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,070.00</b>
LCII: Kopionga				
<b>Health Unit 8</b>	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>13,000.00</b>
LCII: Wandii				
<b>2 shallow well constructed</b>	Ayido and Wale Villages - Community Shallow Wells	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	13,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Kopionga				
<b>1 borehole drilled</b>	Kendra Mosque Borehole in kendra Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Mijikita				



# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 borehole drilled</b>	Ambala Community Borehole in Ambala Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>13,522.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,522.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,522.50</b>
LCII: Kerwa				
<b>LLG</b>	Kerwa S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,522.50
<i>Lower Local Services</i>				
<b>LCIII: KOCHI</b>		<b>LCIV: ARINGA</b>		<b>417,457.21</b>
<b>Sector: Agriculture</b>				<b>25,935.98</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,435.98</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,435.98</b>
LCII: Kochi				
<b>Kochi Sub Couty</b>	Kochi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	21,435.98
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>4,500.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,500.00</b>
LCII: Kochi				
<b>1 permanent crush constructed -1</b>	Kochi Village	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,034.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,034.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034.00</b>
LCII: Kochi				
<b>LLG</b>	4 kms CAR opened from Kochi RGC to Kanda	Other Transfers from Central Government	263104 Transfers to other govt. units	9,034.00
<b>Output: District Roads Maintainece (URF)</b>				<b>6,000.00</b>
LCII: Okoi				
<b>12 km of road rehabilited</b>	Okoi P/S Sign post-Abinika Falls	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>208,673.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,827.47</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,827.47</b>
LCII: Goboro				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Goboro Primary School</b>	Goboro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,877.72
LCII: Kochi				
<b>Kochi Bridge Primary School</b>	Kochi Bridge P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,764.34
LCII: Limidia				
<b>Limidia Primary School</b>	Limidia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,841.83
LCII: Lokpe				
<b>Akande Primary School</b>	Akande P/S Akande Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,673.47
<b>Amaguru Primary School</b>	Amaguru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,423.15
LCII: Lombe				
<b>Lombe Primary School</b>	Lombe P/S Aliodanyosi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,678.14
LCII: Okoi				
<b>Okoi Primary School</b>	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,760.73
LCII: Ombaci				
<b>Lokopio Primary School</b>	Lokopio P/S Koro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,415.93
<b>Manibe Is Primary School</b>	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,124.00
LCII: Yayari				
<b>East Koka Primary School</b>	East Koka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,268.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>157,846.08</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,846.08</b>
LCII: Limidia				
<b>Limidia SS</b>	Limidia SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	74,634.67
LCII: Yayari				
<b>Romogi Seed SS</b>	Romogi Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	83,211.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>94,850.63</b>
<b>LG Function: Primary Healthcare</b>				<b>94,850.63</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,300.00</b>
LCII: Limidia				
<b>2 stances VIP completed</b>	Alnoor HCII	Conditional Grant to PHC - development	312104 Other Structures	2,300.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,500.00</b>
LCII: Kochi				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 staff house completed</b>	Kochi HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>69,000.00</b>
LCII: Goboro				
<b>1 OPD completed</b>	Goboro HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	11,000.00
LCII: Kochi				
<b>1 General ward Completed</b>	Kochi HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,746.63</b>
LCII: Limidia				
<b>Health Unit</b>	Alnoor HCII - Gadania Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,746.63
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304.00</b>
LCII: Goboro				
<b>Health Unit</b>	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Kochi				
<b>Health Unit 9</b>	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
LCII: Lokpe				
<b>Health Unit 10</b>	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,069.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,069.09</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>17,069.09</b>
LCII: Kochi				
<b>4 stances VIP constructed</b>	Kochi RGC	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,069.09
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Kochi				
<b>1 borehole drilled</b>	Kendra Community Borehole in Kendra Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Yayari				
<b>1 borehole drilled</b>	Molondo Community Boreholes in Molondo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>17,893.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,893.96</b>

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				17,893.96
LCII: Kochi				
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	17,893.96
Lower Local Services				
LCIII: KULULU		LCIV: ARINGA		640,548.13
Sector: Agriculture				25,235.98
LG Function: Agricultural Advisory Services				21,435.98
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,435.98
LCII: Aliapi				
Kululu Sub Couty	Kululu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	21,435.98
Lower Local Services				
LG Function: District Production Services				3,800.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				3,800.00
LCII: Yoyo				
1 permanent crush constructed	Yoyo	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	3,800.00
Capital Purchases				
Sector: Works and Transport				375,183.00
LG Function: District, Urban and Community Access Roads				375,183.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				356,750.00
LCII: Lomonga				
11.6 kms of road Constructed	Lomonga-Barakala Road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	356,750.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,034.00
LCII: Aliapi				
LLG	Indufuru Culvert on Gila TC-Ojinga P/S completed	Other Transfers from Central Government	263104 Transfers to other govt. units	9,034.00
Output: District Roads Maintainence (URF)				9,399.00
LCII: Yoyo				
9 kms of Road link Maintained	Yoyo-Komgbe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,399.00
Lower Local Services				
Sector: Education				125,729.78
LG Function: Pre-Primary and Primary Education				57,281.41
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				57,281.41
LCII: Aliapi				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Aliapi Primary School</b>	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,240.99
LCII: Ewafa				
<b>Kululu Primary School</b>	Kululu P/S Kululu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,936.74
LCII: Geya				
<b>Geya Primary School</b>	Geya P/S Uji Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,595.55
<b>Govule Primary School</b>	Govule P/S Govule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,801.28
LCII: Komgbe				
<b>Dradranga Primary School</b>	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,921.88
<b>Komgbe Primary</b>	Komgbe P/S Limu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,061.37
LCII: Lomonga				
<b>Lomonga Primary School</b>	Lomonga P/S Kawule village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,811.05
LCII: Meroba				
<b>Aliba Is Primary School</b>	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,323.58
LCII: Ojinga				
<b>Ojinga Primary School</b>	Ojinga P/S Gila village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,434.40
LCII: Yoyo				
<b>Mengo Primary School</b>	Mengo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,083.45
<b>Yoyo Primary School</b>	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,071.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>68,448.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,448.37</b>
LCII: Lomonga				
<b>Lomunga SS</b>	Lomunga SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	68,448.37
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>55,284.00</b>
<b>LG Function: Primary Healthcare</b>				<b>55,284.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Yoyo				
<b>4 stances VIP constructed</b>	Yoyo HCIII	Conditional Grant to PHC - development	312104 Other Structures	15,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,050.00</b>
LCII: Yoyo				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Maternity ward	Yoyo HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,050.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,234.00
LCII: Aliapi				
Health Unit 13	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Yoyo				
Health Unit 12	Yoyo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
Lower Local Services				
Sector: Water and Environment				44,500.00
LG Function: Rural Water Supply and Sanitation				44,500.00
Capital Purchases				
Output: PRDP-Shallow well construction				6,500.00
LCII: Geya				
1 shallow well constructed	Bikicia Village - Community Shallow Well	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Geya				
1 borehole drilled	Ujji East Borehole in Ujji East Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				19,000.00
LCII: Ojinga				
1 borehole drilled	Boki Central Community Borehole in Boki Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
Capital Purchases				
Sector: Social Development				14,615.37
LG Function: Community Mobilisation and Empowerment				14,615.37
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				14,615.37
LCII: Aliapi				
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	14,615.37
Lower Local Services				
LCIII: KURU		LCIV: ARINGA		1,158,337.10
Sector: Agriculture				21,435.98
LG Function: Agricultural Advisory Services				21,435.98
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,435.98
LCII: Omba				
Kuru Sub Couty	Kuru S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	21,435.98
Lower Local Services				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>598,196.44</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>598,196.44</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>582,176.44</b>
LCII: Omba				
<b>5.7 kms of road Constructed</b>	Lomorojo- Kuru Road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	232,388.04
<b>12 kms of road Constructed</b>	Kuru SS-Ilekile-Lodonga Road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	349,788.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,020.00</b>
LCII: Rendra				
<b>LLG</b>	3 kms GobiriKochi-Ilekile road rehabilitaion completed	Other Transfers from Central Government	263104 Transfers to other govt. units	16,020.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>227,681.38</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,746.37</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,979.00</b>
LCII: Rogale				
<b>2 classroom construced</b>	Inia P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,979.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Omba				
<b>1 5stance VIP constructed</b>	Kuru Is P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,767.37</b>
LCII: Alinga				
<b>Alinga Primary School</b>	Alinga P/S Alinga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,594.49
LCII: Emvenga				
<b>Imvenga Primary School</b>	Imvenga P/S Imvenga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,296.40
<b>Langi Primary School</b>	Langi P/S Langi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,019.33
LCII: Gojuru				
<b>Gojuru Primary School</b>	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,524.21
<b>Kuru Is Primary School</b>	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,397.03
LCII: Omba				
<b>Kuru Primary School</b>	Kuru P/S Omba village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,530.37

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rendra				
<b>Aringa Is Primary School</b>	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,167.10
LCII: Rogale				
<b>Inia Primary School</b>	Inia P/S Inia Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,238.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,935.02</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,935.02</b>
LCII: Omba				
<b>Kuru SS</b>	Kuru SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	111,935.02
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>255,600.48</b>
<b>LG Function: Primary Healthcare</b>				<b>255,600.48</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500.00</b>
LCII: Omba				
<b>1 double lock cupboard procured</b>	Yumbe Hospital	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	1,500.00
<b>Output: Other Capital</b>				<b>87,480.00</b>
LCII: Omba				
<b>5 stances VIP completed</b>	Yumbe Hospital	LGMSD (Former LGDP)	312104 Other Structures	700.00
<b>6 acres of land Acquired for Yumbe hospital</b>	Yumbe hospital	Conditional Grant to PHC - development	311101 Land	41,500.00
<b>Surveying and titling of land</b>	Yumbe hospital	Conditional Grant to PHC - development	311101 Land	5,000.00
<b>Fencing of Yumbe Hospital</b>	Yumbe hospital	LGMSD (Former LGDP)	311101 Land	40,280.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Omba				
<b>1 solar unit installation Completed</b>	Yumbe Hospital	Conditional Grant to PHC - development	231005 Machinery and equipment	13,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>878.81</b>
LCII: Omba				
<b>5 Stances VIP Constructed</b>	Yumbe Hospital	Conditional Grant to PHC - development	312104 Other Structures	878.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,576.67</b>
LCII: Omba				
<b>District Hospital</b>	Yumbe Hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	131,576.67
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,165.00</b>



# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,165.00
Lower Local Services				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				38,000.00
LCII: Alinga				
1 borehole drilled	Kemeru Community Borehole in Kemeru Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Omba				
1 borehole drilled	Ndrundrua Community Borehole in Omba Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
Capital Purchases				
Sector: Social Development				17,422.82
LG Function: Community Mobilisation and Empowerment				17,422.82
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				17,422.82
LCII: Omba				
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	17,422.82
Lower Local Services				
LCIII: LODONGA		LCIV: ARINGA		277,658.88
Sector: Agriculture				18,756.48
LG Function: Agricultural Advisory Services				18,756.48
Lower Local Services				
Output: LLG Advisory Services (LLS)				18,756.48
LCII: Nyori				
Lodonga Sub Couty	Lodonga S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	18,756.48
Lower Local Services				
Sector: Works and Transport				24,438.00
LG Function: District, Urban and Community Access Roads				24,438.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,034.00
LCII: Nyori				
LLG	Okpo culvert on Nyori- Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S	Other Transfers from Central Government	263104 Transfers to other govt. units	9,034.00
Output: District Roads Maintainece (URF)				15,404.00
LCII: Yiba				
15 kms of Road link Maintained	Tara-Lodonga Roard	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,404.00

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>167,819.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,819.89</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Nyori				
<b>2 classrooms completed</b>	Nyori P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>111,554.00</b>
LCII: Mijale				
<b>2 classroom with office construced</b>	Lodonga Black P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,575.00
LCII: Orogbo				
<b>2 classroom construced</b>	Paduru P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,979.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,265.89</b>
LCII: Mijale				
<b>Lodonga Black Primary School</b>	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,497.04
LCII: Nyori				
<b>Kenyanga Primary School</b>	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,093.21
LCII: Orogbo				
<b>Paduru Primary School</b>	Paduru P/S Paduru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,918.27
LCII: Rembeta				
<b>Rembeta Primary School</b>	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,062.43
LCII: Yiba				
<b>Yiba Parents Primary School</b>	Yiba Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,068.59
<b>Lodonga Demo Primary School</b>	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,654.57
<b>Lodonga Girls Primary School</b>	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,707.87
LCII: Yumele				
<b>Lomorojo Primary School</b>	Lomorojo P/S Yumele	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,752.03
<b>Nyori Primary School</b>	Nyori P/S Dacha Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,511.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,622.00</b>

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>8,622.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,622.00</b>
LCII: Yiba				
<b>Health Unit</b>	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,622.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>6,500.00</b>
LCII: Nyori				
<b>1 shallow constructed</b>	Orinji B Village - Community Shallow Well	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Drawala				
<b>1 borehole dilled</b>	Idradriforo and Gurua Community Boreholes in Idradriforo and Gurua Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Orogbo				
<b>1 borehole drilled</b>	Machule Community borehole in Machule Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>13,522.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,522.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,522.50</b>
LCII: Nyori				
<b>LLG</b>	Lodonga S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,522.50
<i>Lower Local Services</i>				
<b>LCIII: MIDIGO</b>		<b>LCIV: ARINGA</b>		<b>359,748.99</b>
<b>Sector: Agriculture</b>				<b>13,397.49</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,397.49</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,397.49</b>
LCII: Mocha				
<b>Midigo Sub Couty</b>	Midigo S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	13,397.49
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,883.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,883.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,883.00</b>
LCII: Mocha				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LLG</b>	Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained.	Other Transfers from Central Government	263104 Transfers to other govt. units	16,883.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>233,092.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,479.68</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Mocha				
<b>1 5stance VIP constructed</b>	Midigo P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,479.68</b>
LCII: Kopoa				
<b>Aligo Primary School</b>	Aligo P/S Aligo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,711.47
LCII: Medenga				
<b>Binagoro Primary School</b>	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,653.51
LCII: Migo				
<b>Hilalitopio Primary School</b>	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,388.76
<b>Achilaka Primary School</b>	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,378.99
LCII: Mocha				
<b>Midigo Primary School</b>	Midigo P/S Meta Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,857.76
LCII: Mulumbe				
<b>Mulumbe Primary School</b>	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,066.04
<b>Ombetiku Primary School</b>	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,423.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>174,613.19</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,613.19</b>
LCII: Migo				
<b>Midigo SS</b>	Midigo SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	174,613.19
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,389.12</b>
<b>LG Function: Primary Healthcare</b>				<b>37,389.12</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500.00</b>
LCII: Migo				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 double lock cupboard procured</b>	Midigo HCIV	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	1,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,456.12</b>
LCII: Migo				
<b>5 Stances VIP Constructed</b>	Midigo HCIV	Conditional Grant to PHC - development	312104 Other Structures	17,000.00
<b>2 Stances VIP Completed</b>	Midigo HCIV	Conditional Grant to PHC - development	312104 Other Structures	456.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,433.00</b>
LCII: Migo				
<b>Health Unit 14</b>	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	15,363.00
LCII: Mulumbe				
<b>Health Unit 15</b>	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>6,500.00</b>
LCII: Medenga				
<b>1 shallow constructed</b>	Kela Village - Community Shallow Well	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000.00</b>
LCII: Medenga				
<b>1 borehole drilled</b>	Adubu Community Borehole in Adubu Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Migo				
<b>1 borehole drilled</b>	Aliku Community Borehole in Aliku Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>14,486.52</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,486.52</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,486.52</b>
LCII: Migo				
<b>LLG</b>	Midigo S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	14,486.52
<i>Lower Local Services</i>				
<b>LCIII: ODRAVU</b>		<b>LCIV: ARINGA</b>		<b>346,430.80</b>
<b>Sector: Agriculture</b>				<b>34,833.47</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>34,833.47</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,833.47</b>
LCII: Wolo				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Odravu Sub Couty</b>	Odravu S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	34,833.47
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>34,707.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,707.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,613.00</b>
LCII: Pakayo				
<b>LLG</b>	7 kms CAR maintained from Pakayo P/S sign Post to Lodenga	Other Transfers from Central Government	263104 Transfers to other govt. units	15,613.00
<b>Output: District Roads Maintainence (URF)</b>				<b>19,094.00</b>
LCII: Nyoko				
<b>10 kms of Road link Maintained</b>	Kulikulinga-Kuru Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,405.00
LCII: Wolo				
<b>12 kms of Road link Maintained</b>	Odravu-Lodonga Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,689.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>174,970.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,297.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Moli				
<b>1 5stance VIP constructed</b>	Rimbe P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,297.38</b>
LCII: Abara				
<b>Oluba Primary School</b>	Oluba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,970.07
<b>Kado Primary School</b>	Kado P/S Kado Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,489.82
LCII: Ambelechu				
<b>Wetikoro Primary School</b>	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,859.24
LCII: Bangotuti				
<b>Abiriamajo Primary School</b>	Abiriamajo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,610.41
LCII: Lui				
<b>Odravu Primary School</b>	Odravu P/S Ululuwine	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,650.96
<b>Pakayo Primary School</b>	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,977.29

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lodenga Primary School</b> LCII: Moli	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,896.19
<b>Alaba Is Primary</b>	Alaba Is P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,415.93
<b>Moli Primary School</b>	Moli P/S Moli Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,631.43
<b>Rimbe Primary School</b> LCII: Nyoko	Rimbe P/S Idace Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,742.26
<b>Nyoko Primary School</b>	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,988.54
<b>Nyoko Kobo Primary School</b> LCII: Oluba	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,788.97
<b>Kumia Primary School</b>	Kumia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,904.89
<b>Kulikulinga Primary School</b> LCII: Wolo	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,547.35
<b>Wolo Primary School</b>	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,972.62
<b>Kumuna Primary School</b>	Kumuna P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,869.01
<b>Kulinga Primary School</b>	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,982.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,673.58</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,673.58</b>
LCII: Lui				
<b>Odravu SS</b>	Odravu SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	66,673.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,304.00</b>
<b>LG Function: Primary Healthcare</b>				<b>49,304.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Moli				
<b>1 OPD Completed</b>	Moli HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
LCII: Oluba				
<b>4 Solar batteries</b>	Kulikulinga HCIII	Conditional Grant to PHC - development	231005 Machinery and equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,304.00</b>

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bangotuti				
Health Unit 16	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Lui				
Health Unit 17	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Oluba				
Health Unit 18	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
Lower Local Services				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				38,000.00
LCII: Nyoko				
1 borehole drilled	Kakwa Community Borehole in Kakwa Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Oluba				
1 borehole drilled	Kinyanga Community Borehole in Kinyanga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
Capital Purchases				
Sector: Social Development				14,615.37
LG Function: Community Mobilisation and Empowerment				14,615.37
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				14,615.37
LCII: Wolo				
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	14,615.37
Lower Local Services				
LCIII: ROMOGI		LCIV: ARINGA		832,894.10
Sector: Agriculture				18,756.48
LG Function: Agricultural Advisory Services				18,756.48
Lower Local Services				
Output: LLG Advisory Services (LLS)				18,756.48
LCII: Onoko				
Romogi Sub Couty	Romogi S/C HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	18,756.48
Lower Local Services				
Sector: Works and Transport				614,115.06
LG Function: District, Urban and Community Access Roads				614,115.06
Capital Purchases				
Output: Rural roads construction and rehabilitation				484,334.06
LCII: Baringa				
19.5 kms of road Constructed	Barakala- Koka East and Iyete Kurunga Roads	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	484,334.06
Output: Bridge Construction				78,000.00



# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bidibidi				
<b>1 Bridge Constructed</b>	Kulupi River Bridge on Bidibidi -Iyete Road	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	78,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,020.00</b>
LCII: Chabili				
<b>LLG</b>	Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.	Other Transfers from Central Government	263104 Transfers to other govt. units	16,020.00
<b>Output: District Roads Maintenance (URF)</b>				<b>35,761.00</b>
LCII: Bidibidi				
<b>12 kms of Road link Maintained</b>	Bidibidi-Locomgbo Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,565.00
LCII: Locomgbo				
<b>27 kms of Road link Maintained/Rehabilitated</b>	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,196.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>69,767.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,767.16</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,200.00</b>
LCII: Onoko				
<b>1 classroom block completed</b>	Barakala Community School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,200.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Onoko				
<b>1 5stance VIP constructed</b>	Barakala P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,567.16</b>
LCII: Baringa				
<b>East Alipi Primary School</b>	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,117.84
LCII: Bidibidi				
<b>Obero West Primary School</b>	Obero West P/S Obero Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,785.36
<b>Obero Primary School</b>	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,569.86
LCII: Iyete				
<b>Iyete Primary School</b>	Iyete P/S Iyete village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,896.19
LCII: Locomgbo				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Locomgbo Primary School</b>	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,237.38
<b>Legu Primary School</b>	Legu P/S Gboro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,486.21
LCII: Onoko				
<b>Barakala Primary School</b>	Barakala P/S Luzira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,411.90
LCII: Swinga				
<b>Swinga Is Primary School</b>	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,062.43
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>62,446.00</b>
<b>LG Function: Primary Healthcare</b>				<b>62,446.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>52,212.00</b>
LCII: Baringa				
<b>1 OPD Constructed</b>	Barakala HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	52,212.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,234.00</b>
LCII: Locomgbo				
<b>Health Unit 20</b>	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,070.00
LCII: Onoko				
<b>Health Unit 19</b>	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,000.00</b>
LCII: Chabili				
<b>1 borehole</b>	Kurunga Community Borehole in Kurunga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,500.00
LCII: Locomgbo				
<b>1 borehole drilled</b>	Kikpe Community Borehole in Kikpe Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>18,809.40</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,809.40</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,809.40</b>
LCII: Onoko				
<b>LLG</b>	Romogi S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	18,809.40

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>2,205,401.97</b>
<b>Sector: Agriculture</b>				<b>64,331.99</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>16,076.99</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>16,076.99</b>
LCII: Bilewu				
<b>Yumbe TC</b>	Yumbe TC HQ	Conditional Grant for NAADS	263204 Transfers to other govt. units	16,076.99
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>48,255.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>5,000.00</b>
LCII: Charanga				
<b>1 grinding machine procured</b>	West Yumbe Cell	Conditional transfers to Production and Marketing	231005 Machinery and equipment	5,000.00
<b>Output: Other Capital</b>				<b>35,000.00</b>
LCII: Arunga				
<b>1 solar unit installed</b>	Yumbe District HQ- Production Department	Conditional transfers to Production and Marketing	231006 Furniture and fittings (Depreciation)	35,000.00
<b>Output: PRDP-Market Construction</b>				<b>8,255.00</b>
LCII: Charanga				
<b>1 Produce Store Constructed</b>	Wolonga Cell	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	8,255.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>911,897.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>911,897.25</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>109,364.00</b>
LCII: Arunga				
<b>Road Equipment maintained and functional</b>	Yumbe HQ Roads Department	Other Transfers from Central Government	231005 Machinery and equipment	109,364.00
<b>Output: Rural roads construction and rehabilitation</b>				<b>64,570.00</b>
LCII: Arunga				
<b>Supervision of road works</b>	Yumbe DHQ	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	64,570.00
<b>Output: PRDP-Bridge Construction</b>				<b>23,608.25</b>
LCII: Arunga				
<b>Supervision of projects</b>	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	23,608.25

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>658,355.00</b>
LCII: Bilewu				
<b>Yumbe TC</b>	Yumbe TC HQ	Other Transfers from Central Government	263104 Transfers to other govt. units	658,355.00
<b>Output: District Roads Maintenance (URF)</b>				<b>56,000.00</b>
LCII: Arunga				
<b>Assorted protective gears procured</b>	Yumbe DHQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,000.00
<b>Supervision and monitoring</b>	Yumbe DHQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	43,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>641,593.45</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>66,990.21</b>
LCII: Arunga				
<b>Retention for completed projects for FY2013/14</b>	Yumbe District - Education Department	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,964.00
<b>Retention for completed projects for FY2013/14</b>	Yumbe District - Education Department	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	12,149.81
<b>Supervision and monitoring</b>	Yumbe District HQ - Education Department.	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	16,876.40
<b>Variation for Construction of Col Ezaruku Inst. Blocks</b>	Col. Ezaruku Inst	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Arunga				
<b>1 Education Resource Centre completed</b>	Yumbe District HQ	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,577.00</b>
LCII: Arunga				
<b>36 desks procured</b>	Yumbe P/S (36)	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,577.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>42,694.00</b>
LCII: Arunga				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>216 three seater desks purchased</b>	Yumbe District HQ for Col Ezaruku Inst (100), Ombechi P/S(36), Odravu P/S (36), Inia P/S(36), Kenyenga P/S (36), Nyori P/S(36) and Kilaji P/S(36)	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	42,694.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,800.45</b>
LCII: Ariguyi				
<b>Yumbe Primary School</b>	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,541.20
<b>Odropi Primary School</b>	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,684.30
<b>Takwa Primary School</b>	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,012.74
LCII: Lukutua				
<b>Lukutua Primary School</b>	Lukutua P/S Arobua Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,562.22
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>433,473.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>433,473.80</b>
LCII: Ariguyi				
<b>Aringa SS</b>	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	132,998.99
LCII: Arunga				
<b>Yumbe Town View College</b>	Yumbe Town View College	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	103,770.13
<b>Yumbe SS</b>	Yumbe SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	68,588.49
LCII: Charanga				
<b>Green Valley College</b>	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	128,116.19
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>45,058.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,058.00</b>
LCII: Arunga				
<b>2 motorcyces procured</b>	District Inspection Department	LGMSD (Former LGDP)	231004 Transport equipment	25,058.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Arunga				
<b>2 laptop computers procured for DIS and DEO</b>	Yumbe District HQ- Education Department	District Equalisation Grant	231005 Machinery and equipment	5,000.00
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Arunga				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Surveying of Col Ezaruku Inst and Apo Army Primary School. Lands</b>	Col. Ezaruku Institute and Army School	District Equalisation Grant	311101 Land	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>81,062.60</b>
<b>LG Function: Primary Healthcare</b>				<b>81,062.60</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,450.00</b>
LCII: Arunga				
<b>1 computer table procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	450.00
<b>4 metallic filling cabinets procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	2,600.00
<b>1 floor mat procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	1,400.00
<b>1 sofa set procured</b>	Yumbe District HQ-DHOs office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	3,000.00
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Arunga				
<b>1 generator procured</b>	DHOs office Yumbe District HQ	Conditional Grant to PHC - development	231005 Machinery and equipment	7,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>53,448.60</b>
LCII: Arunga				
<b>Monitoing and Supervision</b>	DHOs Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	18,886.60
<b>Retentions</b>	District HQ	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	34,562.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Arunga				
<b>4 Solar batteries</b>	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	231005 Machinery and equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,164.00</b>
LCII: Charanga				
<b>Health Unit 21</b>	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,164.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,351.31</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,351.31</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>19,351.31</b>
LCII: Arunga				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for completed projects for FY 2013/14 paid</b>	Yumbe District HQ	Conditional transfer for Rural Water	312104 Other Structures	19,351.31
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>32,159.11</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>32,159.11</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,964.83</b>
LCII: Arunga				
<b>2 stances VIP constructed</b>	Community Services Department District HQ	District Equalisation Grant	312104 Other Structures	10,964.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>21,194.28</b>
LCII: Ariguyi				
<b>LLG</b>	Yumbe TC HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	21,194.28
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>415,016.26</b>
<i>LG Function: District and Urban Administration</i>				<i>385,016.26</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>100,245.00</b>
LCII: Arunga				
<b>1 Administration block Renovated</b>	Yumbe District HQ Mijale Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,000.00
<b>District Administration Blocks fenced</b>	Yumbe District HQ	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	53,245.00
<b>1 generator procured</b>	Yumbe District HQ	LGMSD (Former LGDP)	231005 Machinery and equipment	30,000.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>66,465.80</b>
LCII: Arunga				
<b>Administration block Constructed for DSC</b>	Yumbe District HQ-Mijale Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	41,465.80
<b>8 solar panels procured and installed</b>	Yumbe District HQ-Administration Block	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	25,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>73,000.00</b>
LCII: Arunga				
<b>1 motorvehicle purchased</b>	Yumbe District HQ	LGMSD (Former LGDP)	231004 Transport equipment	73,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>9,000.00</b>
LCII: Arunga				
<b>4 computers and associeries procured (2 laptops and 2 desktops)</b>	Yumbe District HQ-Revenue office, LCV office, Education and Internal Audit	LGMSD (Former LGDP)	231005 Machinery and equipment	9,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000.00</b>
LCII: Arunga				

# Vote: 556 Yumbe District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>4 sets of office furniture procured</b>	Yumbe District HQ-Council (deputy speaker, Committee Chair persons)	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,000.00
<b>Output: Other Capital</b>				<b>130,305.46</b>
LCII: Arunga				
<b>Community Driven projects</b>	Yumbe District HQ - DLSP	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	39,846.15
<b>Community Driven projects (NUSAF-II)</b>	Yumbe district HQ-NUSAF cordination	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	90,459.31
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>
LCII: Arunga				
<b>3 motorcycles procured</b>	Yumbe District HQ-Committee Chairperson Offices	District Equalisation Grant	231004 Transport equipment	25,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Arunga				
<b>2 laptop computers procured</b>	Yumbe District HQ (Clerk to council office and LCV office)	District Equalisation Grant	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>39,990.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>39,990.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>26,000.00</b>
LCII: Arunga				
<b>Procurement of MotorCycle Yamaha XL 125cc</b>	Finance Dept Yumbe District HQ	District Equalisation Grant	231004 Transport equipment	26,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,990.00</b>
LCII: Arunga				
<b>Upgrading of Computer soft ware</b>	Yumbe District HQ-Finance Depatment	District Equalisation Grant	231005 Machinery and equipment	4,690.00
<b>1 Digital camera procured</b>	Yumbe District HQ -Audit Department	District Equalisation Grant	231005 Machinery and equipment	1,800.00
<b>3 laptop procured</b>	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	231005 Machinery and equipment	7,500.00
<i>Capital Purchases</i>				