

Vote: 556 Yumbe District

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Foreword

The annual workplan and Budget was prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Yumbe District. I look forward to joint effort in the implementation of the plan and budget.

Mr Jacob Batemyetto
Administrative officer Yumbe District

Chief

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	516,024	202,749	562,873
2a. Discretionary Government Transfers	4,266,133	1,191,726	2,541,889
2b. Conditional Government Transfers	20,311,986	8,817,590	20,305,855
2c. Other Government Transfers	4,566,328	3,302,358	1,675,209
3. Local Development Grant	1,206,264	602,563	1,356,264
4. Donor Funding	1,707,016	674,670	3,110,863
Total Revenues	32,573,750	14,791,656	29,552,953

Revenue Performance in 2014/15

The District realized a total revenue of Ugshs14,791,656,000 out of the annual budget of Ugshs 32,573,750,000 at the end of December i.e. end of Q2 representing 45% budget performance. Of the total fund received/realized 1% was Local revenue, 8% was discretionary government transfer, 60% conditional grant, 22% other CG transfer, 4% LDG and 5% was Donor funding.

The fairly good performance by end of December was because of the very good release from Central Government especially the Conditional grants, most of the sources performed at 50% except salaries that was based on staff in place. Discretionary Government transfers performed below threshold at 28%. This is because of wage component for District that only performed at 18% based on existing staff. Other CG transfers performed very well at 72% because of the Census fund which was not budgeted but approved as supplementary and also additional NUSAFII for Community projects. The Local revenue performed at 39% against the budget by end of December. The main sources realized were market dues, local service tax and urban local revenue. This performance was below target because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed due to changes in leadership i.e. Accounting Officers that happened twice in the first quarter. Also some of the service providers did not pay their obligation timely and fully as required in the agreement so as to take over revenue collection. Mobilization was not adequately conducted at LLG levels.

Planned Revenues for 2015/16

The revenue forecast represents 9% decrease from the FY2014/15. The decrease is as a result of reduction in other central government IPFs due to phasing out of District Livelihood Support Program, NUSAFII and also fund for tarmacking TC road is not there in this Financial Year (FY) budget. Also there has been reduction in IPFs of Discretionary Government Transfers especially District Unconditional Wage component that reduced by 60% resulting in overall reduction of 40%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,418,676	875,004	1,555,652
2 Finance	602,248	273,754	541,112
3 Statutory Bodies	704,859	343,712	863,257
4 Production and Marketing	1,339,877	310,993	694,245
5 Health	5,550,375	2,370,811	5,944,075
6 Education	14,128,074	6,295,673	14,815,413
7a Roads and Engineering	4,683,233	1,864,129	1,785,115
7b Water	899,706	277,572	1,144,380
8 Natural Resources	229,724	69,756	226,018
9 Community Based Services	589,962	221,925	1,238,917
10 Planning	361,773	903,483	646,337

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
11 Internal Audit	65,243	29,108	98,432
Grand Total	32,573,750	13,835,920	29,552,953
<i>Wage Rec't:</i>	17,102,802	6,623,170	15,354,504
<i>Non Wage Rec't:</i>	6,018,875	3,749,654	6,020,376
<i>Domestic Dev't</i>	7,745,058	2,926,233	5,067,210
<i>Donor Dev't</i>	1,707,016	536,862	3,110,863

Expenditure Performance in 2014/15

91% of the funds received/realized by the District were spent in the various departments and LLGs (i.e Ughs 13,461,435,000). 49% was spent on staff salary, 27% on non wage recurrent, 20% on development and 4% on donor activities.

Most departments received fund close to the threshold, but planning received and spent exceptionally huge amount because of Census fund that was not part of the budget but approved as supplementary. Production received and spent far below because NAADS Development fund was not transferred in the two quarter as planned. Administration performance was at 22% because of wage component whose performance was based on existing staff. The current staffing level in administration only consumed 8% of the department wage budget. Also Natural Resources and Community Based Services performed below threshold because some of the planned sources were not timely transferred to them.

Of the total expenditure, 5.5% was in Administration, 1.9% was in Finance, 2.3% in statutory bodies and 2.2% in Production and marketing. Also of the total expenditure by end of quarter two (end of December 2014) 17.6% was in health, 46.0% in Education, 13.8% in roads and 1.8% in water sector. Also 0.5% was spent in Natural resources, 1.5% in Community services, 6.7% in planning and 0.2% in internal audit.

Planned Expenditures for 2015/16

The reduction in Administration, Production, Road and Natural Resources and Finance Department budget is because of NUSAFII, NAADs and DLSP that ended, huge reduction in District Unconditional Wage Budget (60%) and budget allocation to other critical sub sector. Statutory Bodies budget increased because of the pension and gratuity and additional budget for council exchange visit. Health, Water, Education, Planning, Community services department budget increased because of support from partners.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	516,024	202,749	562,873
Miscellaneous(Yumbe TC)	85,775	36,617	137,099
Application Fees	42,000	17,002	42,000
Local Service Tax	64,000	35,845	64,000
Market/Gate Charges	72,112	36,899	72,112
Miscellaneous	139,137	59,892	139,137
Other Court Fees	6,000	311	6,000
Other Fees and Charges	95,000	14,410	90,525
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	625	4,000
Sale of non-produced government Properties/assets	2,000	0	2,000
Business licences	6,000	1,149	6,000
2a. Discretionary Government Transfers	4,266,133	1,191,726	2,541,889
Transfer of Urban Unconditional Grant - Wage	125,194	69,739	138,552
Transfer of District Unconditional Grant - Wage	2,960,681	531,857	1,183,138
Urban Unconditional Grant - Non Wage	131,183	65,592	120,579
Urban Equalisation Grant	31,454	15,726	30,836
District Equalisation Grant	191,727	95,864	192,573
District Unconditional Grant - Non Wage	825,895	412,948	876,210
2b. Conditional Government Transfers	20,311,986	8,817,590	20,305,855
Conditional transfers to DSC Operational Costs	37,925	18,962	37,925
Conditional Transfers for Non Wage Technical Institutes	0	0	268,400
Conditional Grant to PAF monitoring	85,246	42,622	84,465
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Transfers for Primary Teachers Colleges	376,252	187,700	281,551
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	27,898	55,794
NAADS (Districts) - Wage	198,095	46,970	
Conditional Grant to Functional Adult Lit	19,696	9,848	19,696
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	19,476	38,952
Conditional Grant to NGO Hospitals	22,991	11,496	22,991
Conditional Grant to Women Youth and Disability Grant	17,966	8,982	17,966
Construction of Secondary Schools	0	0	422,629
Conditional transfers to Special Grant for PWDs	37,508	18,754	37,508
Conditional transfers to School Inspection Grant	39,446	19,694	34,158
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	56,160	146,016
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	110,370	12,000	142,522
Conditional Grant to Secondary Education	1,171,329	564,756	914,016
Conditional Grant to PHC - development	548,875	274,438	413,537
Conditional Grant for NAADS	314,872	0	0
Conditional Grant to PHC- Non wage	179,980	90,108	276,341
Sanitation and Hygiene	366,558	97,121	231,385
Roads Rehabilitation Grant	472,165	236,082	472,165
Conditional Grant to PHC Salaries	2,768,612	1,297,203	2,845,429
Conditional Grant to Primary Education	682,858	331,805	734,609
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to Agric. Ext Salaries	42,437	61,271	93,000
Conditional transfers to Production and Marketing	269,497	134,748	233,567

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Secondary Salaries	720,556	295,516	634,588
Pension for Teachers		0	85,711
Pension and Gratuity for Local Governments		0	36,162
Conditional Grant to Community Devt Assistants Non Wage	4,989	2,494	4,989
Conditional Grant to SFG	535,932	267,966	500,335
Conditional Grant to Tertiary Salaries	684,345	126,312	334,047
Conditional transfer for Rural Water	774,280	387,140	774,280
Conditional Grant to Primary Salaries	9,432,344	4,095,280	9,955,210
2c. Other Government Transfers	4,566,328	3,302,358	1,675,209
Unspent balances – UnConditional Grants	9,876	10,527	
Census fund		761,043	
Sanitation and Hygiene (Health)		86,121	
Road fund	1,487,709	656,139	1,087,709
Restocking grant		0	132,000
Restocking fund (OPM)		32,816	
Unspent balances – Locally Raised Revenues	1,453	1,554	
Unspent balances – Other Government Transfers	26,679	26,679	
DLSP	2,640,615	852,686	
NUSAF2 District operational fund	80,000	23,206	
Nusaf 2	264,000	762,463	
Unspent balances – Conditional Grants	50,495	74,218	
Youth Livelihood Grant		0	450,000
YLP		9,270	
PLE facilitation fund	5,500	5,636	5,500
3. Local Development Grant	1,206,264	602,563	1,356,264
LGMSD (Former LGDP)	1,206,264	602,563	1,356,264
4. Donor Funding	1,707,016	674,670	3,110,863
Baylor/Makerere/Mbarara Joint AIDs Prog	399,779	86,121	100,000
GIZ	45,000	8,592	60,000
Institutional Capacity Building (ICB) project	70,000	38,840	204,000
MAYANK	45,007	0	46,000
NTD	20,000	103,345	102,000
NUIRE		2,633	
PACE	22,157	0	
Reproductive Health/UNFPA	236,879	129,395	367,803
Surveillance project(WHO)	52,600	0	131,060
UNICEF and other partners	473,000	190,233	2,100,000
Unspent balances - donor	111,504	111,504	
VODP 2		4,008	
Global Fund	231,090	0	
Total Revenues	32,573,750	14,791,656	29,552,953

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The Cumulative Performance for Locally Raised Revenues by the end of December 2014 was 39% i.e. Ugshs 202,749,000 was realized out of annual budget of Ugshs516,024,000. The main sources realized by the first half of the FY were mainly from markets, Haulage fees, local service tax and urban local revenue. This performance was below target because the service providers did not timely and efficiently start the management of the revenue sources since awards delayed. Also some of the service providers did not pay their obligation timely and fully as required in the agreement to take over the revenue collection point. Also not much was done

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A. Revenue Performance and Plans

in terms of revenue mobilization at all levels.

(ii) Central Government Transfers

The Cumulative Performance for Central Government transfers by the end of December 2014 was 46% i.e. Ugshs 13,914,237,000 was realized out of annual budget of Ugsh30,350,711,000. The fairly good performance was because the CG transfer was based on the threshold planned especially for the conditional funds. Other sources also over performed especially the NUSAFII, Agricultural Extension Wage. The discretionary government transfers performed below the threshold because of wage component for District that only performed at 18% based on existing staff by end of December.

(iii) Donor Funding

The Cumulative Performance for Donor funding by the end of December 2014 was 40% i.e. Ugshs 674,670,000 was realized out of annual budget of Ugsh1,707,016,000. The performance was below the threshold because some of the partner did not remit the funds as planned although other sources also over performed.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue forecast for FY2015/16 represents 9% increase from the budget for FY2014/15. This is because Town Council has increased business opportunity as a result of electrification of the Town. Massive revenue mobilization at all levels conducted (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock markets. The Local Revenue contributes 2% of the overall District budget estimate for FY 2015/16.

(ii) Central Government Transfers

The Central Government transfer budget estimated for FY2015/16 represents 15% decrease from FY2014/15 budget. This is because programs like NASUFII and DLSP ended last FY. Also NAADS direct budget ended. The central government transfer estimate will contribute 88% of the overall budget forecast for the District for FY2015/16. This means the District will rely more on the Central Government transfers for its project implementation and operations.

(iii) Donor Funding

Donor revenue forecast for FY 2015/16 represents 82% increase from FY2014/15 budget. The increase is because of increased budget support from partners especially UNICEF for mass registration, Institutional capacity under Education, Sanitation and Hygiene under water, Health and Community services and other health related issues and UNFPA. The Donor budget contributes 10% of the District total annual budget forecast for the FY 2015/16.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,788,962	597,926	1,018,430
Locally Raised Revenues	36,113	32,506	27,362
District Equalisation Grant	21,993	37,939	
District Unconditional Grant - Non Wage	129,388	185,820	64,379
Multi-Sectoral Transfers to LLGs	320,654	133,639	425,600
Transfer of District Unconditional Grant - Wage	2,230,314	181,679	452,772
Unspent balances – Other Government Transfers	1,091	1,091	
Unspent balances – UnConditional Grants	1,093	1,093	
Conditional Grant to PAF monitoring	48,317	24,159	48,317
<i>Development Revenues</i>	629,714	147,963	537,222
Unspent balances – Other Government Transfers	26,459	0	
Unspent balances - donor	38	38	
Other Transfers from Central Government	113,846	32,963	
Locally Raised Revenues	15,000	18,155	20,000
LGMSD (Former LGDP)	293,055	47,980	313,908
Multi-Sectoral Transfers to LLGs	85,308	40,169	97,314
District Unconditional Grant - Non Wage	6,000	0	
Donor Funding	90,007	8,658	106,000
Total Revenues	3,418,676	745,889	1,555,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,788,962	889,744	1,018,430
Wage	2,312,135	318,869	517,589
Non Wage	476,828	570,875	500,841
<i>Development Expenditure</i>	629,714	305,502	537,222
Domestic Development	539,669	296,805	431,222
Donor Development	90,045	8,697	106,000
Total Expenditure	3,418,676	1,195,247	1,555,652

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Administration Department budget from different sources will be spent as follows: 33% will be spent on staff salary including wage ceiling to fill some critical position especially at LLG, 32% on non wage recurrent and 35% on development projects including coordination, monitoring, retooling, and Construction of staff house, procurement of Cesspool. 34% of the budget for administration will be managed and spent by the LLG and 66% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	7	1	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	70	60	75
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of monitoring visits conducted (PRDP)	8	3	4
No. of monitoring reports generated (PRDP)	8	3	4
No. of existing administrative buildings rehabilitated	1	0	0
No. of administrative buildings constructed	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of solar panels purchased and installed (PRDP)	8	0	0
No. of administrative buildings constructed (PRDP)	1	0	0
No. of motorcycles purchased	0	0	2
No. of vehicles purchased (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	1	1
Function Cost (US\$ '000)	3,418,676	875,004	1,555,652
Cost of Workplan (US\$ '000):	3,418,676	875,004	1,555,652

Planned Outputs for 2015/16

Coordination all government programs, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (Motorcycle, computers, solar set), Construction of administration Block (Sub County Community Hall), Construction of Staff house at Kuru Sub County, procurement of Cesspool, Supervision of LLG, Training and mentoring of staff, Induction of new staff.

(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. Payroll management

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

2. High operational cost

High cost of office consumables especially fuel and spare parts.

3. Lack of critical staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : APO

Vote: 556 Yumbe District**Workplan 1a: Administration****Cost Centre : APO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10675	BAKOLE RASHID	Parish Chief	U7U	340,282	4,083,384
CR/D/10492	DRASI ISMAIL YUNUS	Parish Chief	U7U	340,282	4,083,384
CR/D/10141	KOLL K MOSES	Parish Chief	U7U	377,781	4,533,372
CR/D/10142	MAFU ASRAF	Parish Chief	U7U	377,781	4,533,372
CR/D/10143	VUNI ABUBAKAR ATIK	Parish Chief	U7U	347,302	4,167,624
CR/D/10095	AZUBU RASHID HIPPO	Senior Assistant Secretar	U3L	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					33,451,920

Subcounty / Town Council / Municipal Division : ARIWA**Cost Centre : ARIWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10653	ACIDRI EMMANUEL	Parish Chief	U7U	340,282	4,083,384
CR/D/10176	SWALE ABDALLA NUR	Parish Chief	U7U	347,302	4,167,624
CR/D/10169	IJOSIGA BRAN SULAI	Senior Assistant Secretar	U3L	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					20,301,792

Subcounty / Town Council / Municipal Division : DRAJINI**Cost Centre : DRAJINI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	ABELE GABRIEL	Parish Chief	U7U	340,282	4,083,384
CR/D/10517	ALUMA ISIDORO	Parish Chief	U7U	340,282	4,083,384
CR/D/10978	ANDAMA H NASUR	Parish Chief	U7U	361,867	4,342,404
CR/D/10089	KAIGA ABDUL KASSIM	Senior Assistant Secretar	U3L	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					24,559,956

Subcounty / Town Council / Municipal Division : KEI**Cost Centre : KEI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	DRASI ROGERSON	Parish Chief	U7U	377,781	4,533,372
CR/D/10498	AMAKU SWAIB AHMAD	Parish Chief	U7U	340,282	4,083,384
CR/D/10496	IJOGA JAMAL	Parish Chief	U7U	347,302	4,167,624

Vote: 556 Yumbe District**Workplan 1a: Administration****Cost Centre : KEI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,784,380

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	KENYI BENJAMIN	Parish Chief	U7U	340,282	4,083,384
CR/D/10147	ABAKARI ALLI	Parish Chief	U7U	369,419	4,433,028
CR/D/10512	ADIRU JAMILA	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					19,844,304

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	YAMA RICHARD ARIGA	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : KULULU**Cost Centre : KULULU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	ONDOGA NOAH	Parish Chief	U7U	377,781	4,533,372
CR/D/10133	AKASA IBRAHIM A	Parish Chief	U7U	377,781	4,533,372
CR/D/10688	ANGUFI MUZAMIL	Parish Chief	U7U	340,282	4,083,384
CR/D/10503	ONDOGA HAKEEM	Parish Chief	U7U	340,282	4,083,384
CR/D/10509	AMIS ABDUL	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					28,991,172

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	DRAKU MOSES K AMAD	Parish Chief	U7U	354,463	4,253,556

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10136	ACIDRI BOB	Parish Chief	U7U	347,302	4,167,624
CR/D/10672	CANDIRU LISA GLORIA	Parish Chief	U7U	340,282	4,083,384
CR/D/10499	TABU ZAINA	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					23,832,456

Subcounty / Town Council / Municipal Division : LODONGA**Cost Centre : LODONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	ONZIMA MAJID	Parish Chief	U7U	340,282	4,083,384
CR/D/10502	BANDUGA JOHN STEPH	Parish Chief	U7U	340,282	4,083,384
CR/D/10495	AJAGA BRAN	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					12,250,152

Subcounty / Town Council / Municipal Division : MIDIGO**Cost Centre : MIDIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	ASUMA ASRAFU	Parish Chief	U7U	340,282	4,083,384
CR/D/10494	ADINANI ISSA	Parish Chief	U7U	340,282	4,083,384
CR/D/10087	DRAJIGA WELBORN RA	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					19,494,660

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10178	DELLU KASSIM	Parish Chief	U7U	340,282	4,083,384
CR/D/10172	DRAGON M JULIUS	Parish Chief	U7U	347,302	4,167,624
CR/D/10175	BUGA YASIN	Parish Chief	U7U	340,282	4,083,384
CR/D/10681	DRANI JOSEPH	Parish Chief	U7U	340,282	4,083,384
CR/D/10090	ORIJABOHUMPHREY	Senior Assistant Secretar	U3L	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					28,468,560

Vote: 556 Yumbe District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : ROMOGI

Cost Centre : ROMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10165	ISMAIL ARUNA	Parish Chief	U7U	377,781	4,533,372
CR/D/10670	MAWA ISMAIL COCKSO	Parish Chief	U7U	340,282	4,083,384
CR/D/10066	JUSTINE INJIKURU	Senior Assistant Secretar	U3L	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					20,667,540

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Administration Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10676	ADROLE MOHAMMED	Driver	U8U	228,316	2,739,792
CR/D/10080	BOKOSEBO JOHN	Driver	U8U	228,316	2,739,792
CR/D/10775	ACEMA VINCENT ALOK	Driver	U8U	228,316	2,739,792
CR/D/10079	AKIM TIBO	Driver	U8U	237,069	2,844,828
CR/D/10561	BUGA IBRAHIM	Driver	U8U	228,316	2,739,792
CR/D/10076	AMABUA OMAR RISASI	Driver	U8U	237,069	2,844,828
CR/D/10506	OLIRU PALMA JOVINE	Stenographer Secretary	U5L	487,124	5,845,488
CR/D/10531	TOKO ROGGERS	Records Officer	U4L	723,868	8,686,416
CR/D/10040	YANDU R ALBERT	Supplies Officer	U4L	799,323	9,591,876
CR/D/10895	ACEMA SAM OKUJO	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10661	TIBOA AKIM EDMUND	Records Officer	U4L	644,785	7,737,420
CR/D/10689	RATIB ABDULAH SAIDI	Human Resource Officer	U4L	799,323	9,591,876
CR/D/10157	OJOCK KHELIL BRAN	Senior Assistant Secretar	U3L	1,004,232	12,050,784
CR/D/10521	IJOSIGA ABDUL	Senior Human Resource	U3L	1,004,232	12,050,784
CR/D/10003	ASIKI SWAIB	Principal Human Resourc	U2L	1,306,898	15,682,776
CR/D/10002	DALILI R K MOSES	Principal Assistant Secret	U2L	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					121,642,524

Cost Centre : YUMBE TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1023	Changa Ahumed	Driver	U8U	228,316	2,739,792
CR/YTC/1032	Dramani Maliki	Driver	U8U	228,316	2,739,792

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/1022	Dawa Salama	Office Attendant	U8U	232,657	2,791,884
CR/YTC/1019	Taban Kelili	Town Agent	U7U	340,282	4,083,384
CR/YTC/1032	Onziga J Gabriel	Law Enforcement Officer	U7U	347,302	4,167,624
CR/YTC/1017	Korobuga Bakhit	Law Enforcement Officer	U7U	354,493	4,253,916
CR/YTC/1021	Fadhil B salim	Town Agent	U7U	340,282	4,083,384
CR/YTC/1018	Draku A akasa	Law Enforcement Officer	U7U	354,493	4,253,916
CR/YTC/1028	Napoleon Ogwang	Senior Enforcement Offi	U6U	454,830	5,457,960
CR/YTC/1069	Drabu Agnes	Stenographer secretary	U5L	462,852	5,554,224
CR/YTC/1025	Angoliga Adam	Human Resource Officer	U4L	798,535	9,582,420
CR/YTC/1031	Drakuma Maliki	Town Clerk (Principal T	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					64,817,292
Total Annual Gross Salary (Ushs) - Administration					435,640,080

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	561,520	258,713	505,543
Transfer of District Unconditional Grant - Wage	257,511	98,701	257,511
Conditional Grant to PAF monitoring	36,929	18,464	36,148
District Equalisation Grant		25,048	
District Unconditional Grant - Non Wage	113,107	52,128	55,000
Locally Raised Revenues	35,986	6,530	40,500
Unspent balances – UnConditional Grants	8,783	8,783	
Multi-Sectoral Transfers to LLGs	109,204	49,060	116,384
<i>Development Revenues</i>	40,728	354	35,570
District Equalisation Grant	27,990	0	27,000
LGMSD (Former LGDP)	12,000	0	
Multi-Sectoral Transfers to LLGs	738	354	8,570
Total Revenues	602,248	259,068	541,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	561,520	352,087	505,543
Wage	294,259	181,765	294,259
Non Wage	267,261	170,322	211,284
<i>Development Expenditure</i>	40,728	3,354	35,570
Domestic Development	40,728	3,354	35,570
Donor Development	0	0	0
Total Expenditure	602,248	355,441	541,112

Vote: 556 Yumbe District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department total budget from different sources for FY2015/16 will be spent as follows: 54% will be spent on staff salary, 39% on non wage recurrent and 7% on development projects including monitoring and retooling. 23% of the budget for Finance will be managed and spent by the LLG and 77% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	22/07/2014	22/07/2014	29/07/2015
Value of LG service tax collection	64000000	36494000	64000000
Value of Other Local Revenue Collections	452024000	263564000	452524000
Date of Approval of the Annual Workplan to the Council	13/03/2014	15/05/2014	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014	22/05/2014	15/04/2016
Date for submitting annual LG final accounts to Auditor General	25/09/2014	25/09/2014	26/09/2015
Function Cost (US\$ '000)	602,248	273,754	541,112
Cost of Workplan (US\$ '000):	602,248	273,754	541,112

Planned Outputs for 2015/16

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

(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. Few potential tax payers

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

2. Lack of transport

The department lack means of transport for revenue mobilization and supervision

3. High operational cost

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : APO

Cost Centre : APO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	MEEME TIKO KASIFA	Senior Accounts Assistan	U5U	537,405	6,448,860

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : ARIWA**Cost Centre : ARIWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	DRADRIGA MOHAMAD	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : DRAJINI**Cost Centre : DRAJINI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10984	ANDAMARI ABEDI COLL	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : KEI**Cost Centre : KEI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	OBINI TOM LULUA	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	ASIKU SAM ABEL	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	ASEGA ROBERT	Senior Accounts Assistan	U5U	503,172	6,038,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : KULULU**Cost Centre : KULULU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	OLEGA VENCE	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	ANGUYA REHEMA	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : LODONGA**Cost Centre : LODONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	SWALI MARGAN	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : MIDIGO**Cost Centre : MIDIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	AMANDU NELSON	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	AMANDU G ABDALLAH	Senior Accounts Assistan	U5U	528,588	6,343,056

Vote: 556 Yumbe District

Workplan 2: Finance

Cost Centre : ODRAVU

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

Subcounty / Town Council / Municipal Division : ROMOGI

Cost Centre : ROMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	ASIKU BEN	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Finance Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	ABDALA KASSIM	Driver	U8U	237,069	2,844,828
CR/D/10650	KHELILISON OMAR	Driver	U8U	232,657	2,791,884
CR/D/10739	VIKO CLEMENTINA	Office Attendant	U8U	232,657	2,791,884
CR/D/10051	AJIDIRU EMILLY A SHA	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10050	ALEJO EDINNAH	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10013	ESELIA MILTON	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10049	EREAKU TIMONA DRAD	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10163	ARIGA RASOUL	Accounts Assistant	U7U	369,419	4,433,028
CR/D/10037	KERMU EDWARD	Accounts Assistant	U7U	424,253	5,091,036
CR/D/10008	ASIA SEBBI	Accounts Assistant	U7U	361,867	4,342,404
CR/D/10025	KABAKA SWAIB	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10449	SAUDA KASSIM	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/10036	ALUMA FRANCIS OBAL	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/HEA/10034	DRICIRU PATIENCE	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10101	CIA K DORAH	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10033	CANDIRU KADIMALA	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10108	ANGUTI JOEL	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10009	DRIWARU N LILIAN	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10648	AGOTRE ZUBAILI	Accountant	U4U	834,959	10,019,508
CR/D/10667	AMIN G M CLAY	Senior Finance Officer	U3U	1,131,209	13,574,508

Vote: 556 Yumbe District

Workplan 2: Finance

Cost Centre : Finance Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	OWINO P ABDONSON	Chief Finance Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					135,237,864

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1010	Amin Said Maga	Stores Assistant	U7U	340,282	4,083,384
CR/YTC/1020	Asimwe Jane Jamila	Accounts Assistant	U7U	361,867	4,342,404
CR/YTC/1012	Ochan Godfrey	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/YTC/1009	Asiku Swale	Assistant Statistical Offic	U5U	625,067	7,500,804
CR/YTC/1024	Gariki Adinani	Senior Treasurer	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					34,521,408
Total Annual Gross Salary (Ushs) - Finance					233,199,768

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	674,859	304,429	862,020
Pension and Gratuity for Local Governments		0	36,162
Conditional transfers to Councillors allowances and E:	110,370	12,000	142,522
Conditional transfers to DSC Operational Costs	37,925	18,962	37,925
Conditional transfers to Salary and Gratuity for LG ele	146,016	56,160	146,016
District Equalisation Grant		1,828	5,573
District Unconditional Grant - Non Wage	134,380	108,073	140,000
Locally Raised Revenues	40,342	13,149	58,500
Other Transfers from Central Government		11,260	
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	85,711
Unspent balances – Other Government Transfers	362	362	
Multi-Sectoral Transfers to LLGs	125,147	45,739	129,483
Conditional transfers to Contracts Committee/DSC/PA	55,794	27,898	55,794
<i>Development Revenues</i>	30,000	19,044	1,236
District Equalisation Grant	30,000	19,044	
Multi-Sectoral Transfers to LLGs		0	1,236

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Total Revenues	704,859	323,473	863,257
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>674,859</i>	<i>460,469</i>	<i>862,020</i>
Wage	170,539	97,740	170,539
Non Wage	504,319	362,729	691,481
<i>Development Expenditure</i>	<i>30,000</i>	<i>20,044</i>	<i>1,236</i>
Domestic Development	30,000	20,044	1,236
Donor Development	0	0	0
Total Expenditure	704,859	480,513	863,257

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies budget forecast from different sources for FY 2015/16 will be spent as follows: 20% will be spent on staff salary including the salary for political executives, DSC commission Chairperson and chairpersons at LLG and 80% on non wage recurrent. Negligible amount will be spent on development activities at LLG. 15% of the budget will be managed and spent by the LLG for their council operation and 85 % by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	8	75
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	2	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	0	15
Function Cost (US\$ '000)	704,859	343,712	863,257
Cost of Workplan (US\$ '000):	704,859	343,712	863,257

Planned Outputs for 2015/16

Statutory meetings (council standing committees, Bodies and commission) held and minutes produced, Monitoring & Evaluation of programs done, Repair of Equipment and assets.

(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. Insufficient storage facilities

The sector has insufficient facilities for the storage confidential documents.

2. Insufficient office space

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

3. High cost of council operation

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

Vote: 556 Yumbe District**Workplan 3: Statutory Bodies****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : APO****Cost Centre : APO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	LULUGA JAMAL LUKAS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : ARIWA**Cost Centre : ARIWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	SELLY AHMED GOODRI	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : DRAJINI**Cost Centre : DRAJINI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	KAYIAH LINUS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KEI**Cost Centre : KEI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/100	MAWEZO TALIB	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/100	ABATO LOBURI MOSES	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KOCHI

Vote: 556 Yumbe District**Workplan 3: Statutory Bodies****Cost Centre : KOCHI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	RASHID KAWAWA GODS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KULULU**Cost Centre : KULULU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	EZAMA SIRAJI	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	ASEGA DALILU ABDU	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : LODONGA**Cost Centre : LODONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	KASSIM SEBBI	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : MIDIGO**Cost Centre : MIDIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	OLUKO ANTHONY	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Cost Centre : ODRAVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/100	ASIKU KASIM	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : ROMOGI

Cost Centre : ROMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	ONDOGA D ISSAC	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : District Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/POL/1004	ALAMIGA HARUNA	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/POL/1005	ALEJO JANE	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/POL/1002	ANIKU SAIDI	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/POL/1003	AZUBU SIRAJI TATASON	District Speaker	POLITIC	624,000	7,488,000
CR/D/POL/1001	TABAN YASSIN	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/POL/1006	TIBO MUBARAKA	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10774	AZIGA EVAN ELLIOT GU	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Cost Centre : Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10574	SULAIMAN SHAMIRA	Assistant Procurement Of	U5U	511,479	6,137,748
CR/D/10572	TABAN KANA	Procurement Officer	U4U	846,042	10,152,504
Total Annual Gross Salary (Ushs)					16,290,252

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Cost Centre : YUMBE TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/POL/101	MOSES RUBBESON	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					146,610,252

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,295	229,335	421,123
Other Transfers from Central Government		32,816	132,000
Conditional Grant to Agric. Ext Salaries	42,437	61,271	93,000
Conditional transfers to Production and Marketing	92,304	46,152	76,136
District Unconditional Grant - Non Wage	10,000	0	20,000
Locally Raised Revenues	15,000	213	10,000
NAADS (Districts) - Wage	198,095	46,970	
Transfer of District Unconditional Grant - Wage	86,363	41,135	86,363
Multi-Sectoral Transfers to LLGs	24,096	778	3,625
<i>Development Revenues</i>	871,582	93,236	273,122
Conditional transfers to Production and Marketing	177,193	88,596	157,431
Donor Funding		4,008	
Other Transfers from Central Government	12,308	0	
Unspent balances – Conditional Grants	413	413	
Unspent balances – Other Government Transfers	220	220	
Conditional Grant for NAADS	314,872	0	0
Multi-Sectoral Transfers to LLGs	366,577	0	115,691
Total Revenues	1,339,877	322,571	694,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,295	302,719	421,123
Wage	326,895	201,291	179,363
Non Wage	141,400	101,428	241,761
<i>Development Expenditure</i>	871,582	175,489	273,122
Domestic Development	871,582	171,481	273,122
Donor Development	0	4,008	0
Total Expenditure	1,339,877	478,209	694,245

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing department budget forecast from different sources for FY 2015/16 has been planned as follows: 26% will be spent on staff salary, 35% on non wage recurrent and 39% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). Of the total budget for Production and Marketing 17% will be directly managed and spent by the LLG and 83% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	1	0
No. of functional Sub County Farmer Forums	13	13	0
No. of farmers accessing advisory services	9700	0	0
No. of farmers receiving Agriculture inputs	3359	2295	0
Function Cost (US\$ '000)	673,610	33,390	119,316
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	0
No. of livestock vaccinated	28800	18570	45000
No of livestock by types using dips constructed	5100	0	6000
No. of livestock by type undertaken in the slaughter slabs	7000	570	7200
No. of fish ponds constructed and maintained	3	3	5
No. of fish ponds stocked	0	0	5
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	13	8	13
No. of tsetse traps deployed and maintained	175	11040	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of market stalls constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	666,267	277,603	571,769
Function: 0183 District Commercial Services			
No of cooperative groups supervised	0	0	8
No. of cooperative groups mobilised for registration	0	0	4
No. of cooperatives assisted in registration	0	0	4
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	0	0	3,161
Cost of Workplan (US\$ '000):	1,339,877	310,993	694,245

Planned Outputs for 2015/16

Farmer trainings, Support supervision and advisory, Technology provision to farmers, Slaughter slab, market stall, fish ponds renovated and crushes constructed, maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

(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. Unpredicted weather

The ever changing weather pattern has affected farmers activities.

2. Overwhelming demand for technology

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

3. Poor adoption of technologies

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Farmers still have low adoption rate for technologies provided.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : DRAJINI

Cost Centre : DRAJINI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	RAJAB HABIB ALIGA	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604

Subcounty / Town Council / Municipal Division : KEI

Cost Centre : KEI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	ORIGA E M HENRY	ASSISTANT AGRICUL	U5Sc	699,889	8,398,668
Total Annual Gross Salary (Ushs)					8,398,668

Subcounty / Town Council / Municipal Division : KOCHI

Cost Centre : KOCHI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10748	ALPHONSE WAGA	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604

Subcounty / Town Council / Municipal Division : KULULU

Cost Centre : KULULU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	ALETI RICHARD	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604

Subcounty / Town Council / Municipal Division : KURU

Cost Centre : KURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10579	YASIN ANGUA	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604

Vote: 556 Yumbe District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : LODONGA****Cost Centre : LODONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	ALEX OMBANIKELE	ASSISTANT AGRICUL	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					8,681,568

Subcounty / Town Council / Municipal Division : MIDIGO**Cost Centre : MIDIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10749	BERNARD DRAPARI	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10583	AMIS DELLU DALILI	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10076	AMABUA OMAR RISASI	DRIVER	U8U	237,069	2,844,828
CR/HEA/10936	SALIMA ABAS	STENOGRAPHER SEC	U5L	594,555	7,134,660
CR/D/10586	EDONI BRAHAN NASUR	AGRICULTURAL OFFI	U4Sc	1,176,028	14,112,336
CR/D/10032	SEBBI DALILI OLEGA	SENIOR COMMERCIA	U3L	979,805	11,757,660
CR/D/10011	RASHID KAWAWA	Senior Entomological Of	U3Sc	1,390,380	16,684,560
CR/D/10013	STEPHEN BAKOLE	SENIOR AGRICULTUR	U3Sc	1,286,135	15,433,620
CR/D/10012	WILFRED CHAKUA	SENIOR VETERINARY	U3Sc	1,334,004	16,008,048
CR/D/10021	BUGA SEMI	Senior Fisheries Officer	U3Sc	1,268,605	15,223,260
Total Annual Gross Salary (Ushs)					99,198,972

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10750	JIMMY ANDIO	AGRICULTURAL OFFI	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604
Total Annual Gross Salary (Ushs) - Production and Marketing					211,364,436

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,162,606	1,471,892	3,334,632
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to NGO Hospitals	22,991	11,496	22,991
Conditional Grant to PHC- Non wage	179,980	90,108	276,341
Conditional Grant to PHC Salaries	2,768,612	1,297,203	2,845,429
District Unconditional Grant - Non Wage	32,000	0	30,000
Locally Raised Revenues		701	5,000
Multi-Sectoral Transfers to LLGs	27,446	6,596	23,294
<i>Development Revenues</i>	2,387,769	956,080	2,609,443
Sanitation and Hygiene	344,558	86,121	209,385
Unspent balances - donor	111,466	44,078	
Unspent balances – Conditional Grants	34,562	34,562	
LGMSD (Former LGDP)	40,981	0	80,000
Donor Funding	1,232,302	320,345	1,721,220
District Unconditional Grant - Non Wage		0	10,000
Multi-Sectoral Transfers to LLGs	58,315	196,537	85,301
Conditional Grant to PHC - development	548,875	274,438	413,537
District Equalisation Grant	16,710	0	90,000
Total Revenues	5,550,375	2,427,972	5,944,075
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,162,606	2,218,190	3,334,632
Wage	2,768,612	1,955,426	2,845,429
Non Wage	393,994	262,764	489,203
<i>Development Expenditure</i>	2,387,769	1,327,773	2,609,443
Domestic Development	1,044,002	747,531	888,223
Donor Development	1,343,768	580,242	1,721,220
Total Expenditure	5,550,375	3,545,963	5,944,075

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health Department Budget has been allocated as follows in the FY2015/16. 48% will be spent on staff salary, 8% on non wage recurrent and 44% on development projects including infrastructure construction, capacity building and health promotion especially by the development partners. 1% of the budget for Health will be managed and spent directly by the LLG and 99% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 556 Yumbe District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	256382584	216070000
Value of health supplies and medicines delivered to health facilities by NMS	109000000	153398365	109000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	15	4
%age of approved posts filled with trained health workers	90	71	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10240	7647	10500
No. and proportion of deliveries in the District/General hospitals	2400	1855	2500
Number of total outpatients that visited the District/ General Hospital(s).	60700	26309	40000
Number of outpatients that visited the NGO Basic health facilities	29600	18232	20000
Number of inpatients that visited the NGO Basic health facilities	3600	2865	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150	917	1155
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1133	2000
Number of trained health workers in health centers	160	236	168
No.of trained health related training sessions held.	84	63	90
Number of outpatients that visited the Govt. health facilities.	330000	157305	332000
Number of inpatients that visited the Govt. health facilities.	13500	11175	14500
No. and proportion of deliveries conducted in the Govt. health facilities	11360	6523	8000
%age of approved posts filled with qualified health workers	90	71	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	15200	9912	15400
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	1	1	0
No of maternity wards rehabilitated	1	1	1
No of maternity wards constructed (PRDP)	0	0	1
No of maternity wards rehabilitated (PRDP)	3	3	0
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	3	3	4
No of OPD and other wards rehabilitated (PRDP)	0	0	1
Function Cost (US\$ '000)	5,550,375	2,370,811	5,944,075
Cost of Workplan (US\$ '000):	5,550,375	2,370,811	5,944,075

Planned Outputs for 2015/16

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

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. Attraction and retention of staff

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

2. Poor state of Health Facilities

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

3. Poor health seeking behavior

The population are not readily willing to go for treatment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : APO

Cost Centre : APO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10968	ANGUDRIGA KASSIM	Askari	U8L	335,517	4,026,204
CR/HEA/10426	ETUKA JUSTO	Porter	U8L	335,517	4,026,204
CR/HEA/10335	ADAMU CHAKU	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10358	YAHAYA ANGUPALE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10779	OVURU JUDITH	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10593	ORIJABO WILLIAM BILA	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10685	ONDOMA AWUZU ISAAC	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10813	DROTIRU PERRYS	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10662	ASIKU GEORGE	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					57,257,556

Subcounty / Town Council / Municipal Division : ARIWA

Cost Centre : Ariwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10990	KUMBO BAITI	Porter	U8L	336,517	4,038,204
CR/HEA/10951	BADRU J. ALEX	Askari	U8L	336,517	4,038,204
CR/HEA/10604	IJOSIGA B MANSUR	Askari	U8L	336,517	4,038,204
CR/HEA/10193	ANDRUA RIKALDO	Askari	U8L	336,517	4,038,204
CR/HEA/10191	ABGARI JOHN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10610	MIRIGA TAIRI	Laboratory Assistant	U7U	623,216	7,478,592

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/10357	LALABU LEDRA AGAPIT	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10312	EZABO AQUILINO AGUA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10581	BAKO JOYCE	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10722	NDARU FLORENCE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10967	ANGUALIA STEPHEN	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10684	LUMAGO ISAAC REMBE	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10719	ASIKURU CHRISTINE	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10598	WADRI JOYCE FENDRU	Stores Assistant	U6L	698,671	8,384,052
Total Annual Gross Salary (Ushs)					88,699,200

Cost Centre : OKUYU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10646	TABU AMUZA KUJO	Porter	U8L	336,517	4,038,204
CR/HEA/10272	GULE SWALE	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10281	DRICIRU MARGRET	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10570	ZULAIKA HAKIM	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10573	AVAKO ZAINABU INNOC	Enrolled Midwife	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					27,662,580

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/10686	AROMUKE SIMON	Porter	U8L	336,517	4,038,204
CR/HEA/10224	ONAMA BRAN	Askari	U8L	336,517	4,038,204
CR/HEA/10314	AUGUSTO SAFI SALIM	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10452	ADRAKU GABRIEL	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10810	ACEMA MICHAEL	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10668	ABIRIA SIRIBA LUKE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10601	CANDIRU PAMELA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10374	MUNDURU JANE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10270	BUGARU ANGELA	Enrolled Midwife	U7U	623,216	7,478,592

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : DRAMBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10552	ANULE TWAHIRI AJAGA	Health Assistant	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					61,615,152

Cost Centre : MONGOYO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10443	ALLI AMIN	Askari	U8L	336,517	4,038,204
CR/HEA/10611	AYIKOBUA FRED	Porter	U8L	336,517	4,038,204
CR/HEA/10340	OLEKI CYRIL	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10792	TOKO JOHN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10780	GUMA GEOFFREY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10615	AMVIKO AGNESS	Enrolled Midwife	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					31,700,784

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/10447	JUMA NASURU	Askari	U8L	336,517	4,038,204
CR/HEA/10282	EZATI ZAITUN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10318	CANDIGA JOHN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10220	AGII JOHN	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10834	AJIDIRU MONICA	Enrolled Midwife	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					27,662,580

Cost Centre : MATUMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10304	SAFI IBRAHIM	Askari	U8L	336,517	4,038,204
CR/HEA/10999	TEMBO MAJID	Porter	U8L	336,517	4,038,204
CR/HEA/10955	IJOSIGA BRAN MANSUR	Askari	U8L	336,517	4,038,204
CR/HEA/10629	ABIRIGA SUDI	Porter	U8L	336,517	4,038,204
CR/HEA/10403	AJOBE RAJAB	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10342	ASENDU CHARLES	Laboratory Assistant	U7U	623,216	7,478,592

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/10369	AZIKU AUGUSTUS	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10909	BADEYO VICTORIA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10786	DRATE ANGELO	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10608	OYERU KIWAWA LILLIA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10239	ABIDRABO GABRIEL	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10801	AKUMA JAMES	Health Assistant	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					72,836,556

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/10635	OPERA YUSUFU	Porter	U8L	336,517	4,038,204
CR/HEA/10942	CANDIGA SWADIK	Askari	U8L	336,517	4,038,204
CR/HEA/10237	AKANDRU RUSHEL	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10707	OBIA GODFREY	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10908	ACIDRI BENARD	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10569	ADIRU PALMA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10668	ASIKU FRANCIS YIGAH	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					42,324,372

Subcounty / Town Council / Municipal Division : KOCHI

Cost Centre : KOCHI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10915	SIKA CHRISTINE	Porter	U8L	336,517	4,038,204
CR/HEA/10218	ACHIGA YAHAYA	Askari	U8L	336,517	4,038,204
CR/HEA/10632	ANIKU ZUBEIR OLEKU	Porter	U8L	336,517	4,038,204
CR/HEA/10217	BAKOLE SWADICK	Askari	U8L	336,517	4,038,204
CR/HEA/10952	MANZUBO NIGHT APOL	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10792	VUNI SIRAJI	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10537	ADIGA STEPHEN	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10787	DRUAMBO DAN AMALE	Enrolled Nurse	U7U	623,216	7,478,592

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : KOCHI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10808	ADRABO RASUL	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10257	MARY ANTHONIETTE B	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10822	OPIGO ROBERT ONZI	Laboratory Technician	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					76,379,232

Cost Centre : LOKPE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10231	GAMBA ESTHER	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10349	AJIGA STEPHEN DUSAN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10220	AYUME KENEDY	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					16,145,784

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/10976	GULE MUHAMAD	Porter	U8L	336,517	4,038,204
CR/HEA/10916	ALICE VICK	Porter	U8L	336,517	4,038,204
CR/HEA/10973	DRICIRU AGNES	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10945	AMAGURU AGNES	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10796	ANDIALENDU PATRICK	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10429	EJOYI COK STEPHEN	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10600	ADIRU CELINA	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					42,324,372

Cost Centre : YOYO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10380	HARUNA NOAH	Askari	U8L	336,517	4,038,204
CR/HEA/10643	JAMILA SARA	Porter	U8L	336,517	4,038,204
CR/HEA/10959	ABUBAKARI OMAR	Askari	U8L	336,517	4,038,204
CR/HEA/10317	ADIGA ADAM	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10930	AZIKURU DOREEN	Enrolled Midwife	U7U	623,216	7,478,592

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : YOYO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10919	FAIZOL HUSSEIN	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10809	ADOMATI MOSES	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10954	AMATRE M A PONTIUS	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10489	BAKOLE KARALA	Clinical Officer	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					61,717,440

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/10310	AROGA BRAN	Askari	U8L	336,517	4,038,204
CR/HEA/10942	CANDIGA SWADIK	Askari	U8L	336,517	4,038,204
CR/HEA/10427	SADALA ADAM	Porter	U8L	336,517	4,038,204
CR/HEA/10223	ONDUGA YASSIN	Porter	U8L	336,517	4,038,204
CR/HEA/10412	ONDO MARGRET	Porter	U8L	336,517	4,038,204
CR/HEA/10276	ALEMIGA HUSSEIN	Porter	U8L	336,517	4,038,204
CR/HEA/10238	OLE JAFFAR	Porter	U8L	336,517	4,038,204
CR/HEA/10913	AJIKO JESCA	Porter	U8L	336,517	4,038,204
CR/HEA/10940	ARUNA MOHAMAD	Porter	U8L	336,517	4,038,204
CR/HEA/10962	OLEMA ZUBAIR	Askari	U8L	336,517	4,038,204
CR/HEA/10631	OJAKU MAIMUNA	Porter	U8L	336,517	4,038,204
CR/HEA/10294	AJIKO MARTHA	Porter	U8L	336,517	4,038,204
CR/HEA/10941	MUHAMAD KHEMIS	Askari	U8L	336,517	4,038,204
CR/HEA/10433	KASSIM ALAHAI	Porter	U8L	336,517	4,038,204
CR/HEA/10939	AISUA KASIANO	Porter	U8L	336,517	4,038,204
CR/HEA/10255	ADRAIGA ZUBEIR	Porter	U8L	336,517	4,038,204
CR/HEA/10301	KARUGBE SULEIMAN	Askari	U8L	336,517	4,038,204
CR/HEA/10943	ACILE MUBARAKA	Askari	U8L	336,517	4,038,204
CR/HEA/10222	EZARUKU ADAM	Porter	U8L	336,517	4,038,204
CR/HEA/10280	HASSAN SALIM	Askari	U8L	336,517	4,038,204
CR/HEA/10602	RASULU SWAIBU	Porter	U8L	336,517	4,038,204
CR/HEA/10235	ONDULE KASIANO	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10241	ANYAKU JOHN	Nursing Assistant	U8U	361,133	4,333,596

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Yumbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10945	ATIKU SWADIK	Driver	U8U	361,133	4,333,596
CR/HEA/10296	AYIKORU AGNESS	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10416	AZANGI SWALEH	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10275	ODRIGA AKASA	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10406	BRAN GOVULE	Office Attendant	U8U	361,133	4,333,596
CR/HEA/10295	OBIGA NASURU	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10944	CANDIGA SAFI	Driver	U8U	361,133	4,333,596
CR/HEA/10409	ANGUNDA GIDEON	Darkroom Attendant	U8U	361,133	4,333,596
CR/HEA/10228	CANDIRU ZAINAB	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10701	CHANDIRU JAMILA	Anaesthetic Attendant	U8U	361,133	4,333,596
CR/HEA/10226	JURUA B GRACE	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10299	OBIA HELLEN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10403	AJOBE RAJAB	Nursing Assistant	U8U	361,133	4,333,596
CR/D/10897	ALIGO JAMALI	Driver	U8U	361,133	4,333,596
CR/HEA/10565	TOAHA SEBI OLEGA	Artisans Mate	U8U	361,133	4,333,596
CR/HEA/10230	ALU FLORENCE	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10934	TABAN YASSIN	Mortuary Attendant	U8U	361,133	4,333,596
CR/D/10115	TABAN JOBS	Driver	U8U	361,133	4,333,596
CR/HEA/10192	TAJIRI FOSCA	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10307	ALUMA NOAH	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10728	TABUGANI MARTIN PHI	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10298	SERIFA ALLI	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10946	ABIRIGA YASSIN	Driver	U8U	361,133	4,333,596
CR/HEA/10958	YAWUGA REMIJO	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10550	CANDIRU PROSCOVIA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10783	CANDIRU JUDITH	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10704	CANDIRU JENNIFER	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10698	ALEMIGA ISAAC	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10630	DRIWARU ROSE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10951	EDAMA MANSUR	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10536	EDERU VIOLA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10905	ETORU FRIDA	Enrolled Midwife	U7U	623,216	7,478,592

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/10844	AJIDIRU HELLEN	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10807	ADORU ZAKIA	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10665	ACIDRIGA HAKIM	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10655	GERIA JACKLINE	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10190	GINAMIA BAKOLE TOPI	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10929	DRIJARU EMILLY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10623	ASIBAZUYO SALAMA	Enrolled Nurse	U7U	623,216	7,478,592
CRHEA/10946	ANENA MASTURA NBA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10912	ANDEBO BEN	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10227	APANGU OMAR BAGA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10310	AMORI HILTON	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10832	AMINA JUMA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10940	APPELI JAMALI	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10323	AMANIYO ROSELINE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10395	ALIRU ROSE FATUMA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10803	ASERU JESCA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10806	ALIGA KAWAWA RATIB	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10618	ALUONZI HENRY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10938	BAKO SANURA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10833	BINT HAJARA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10947	ANGOLIGA AHMED	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10926	ALUMA FIX FENDU	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10664	ANGUYO GODWIN	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10263	BRAN SEBBI	Cold Chain Assistant	U7U	623,216	7,478,592
CR/HEA/10219	AMANDU NELSON	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10568	ORIJARU IRENE	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10325	IDDI CHANDIGA AKAND	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10927	WAKU RONALD	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10345	VUNI BAPTIST	Office Typist	U7U	623,216	7,478,592
CR/HEA/10535	TOMA BABIRYE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10951	TANGAZA ZAITUN	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10957	RAMANTHAN AMIN	Laboratory Assistant	U7U	623,216	7,478,592

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/10788	ORODRIYO AGATHA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10789	ONZIMA DALILI	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10691	ONDO FATUMA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10554	OGUZU AGNESS	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10928	OGARABA ALISON	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10253	MUSALABA GERTRUDE	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10835	LIKICHO RAMULA OJOC	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10949	JAMALI ALLI	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10738	LEKURU JOYCE AGUDO	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/1062	ISSAH MOHAMED SEBBI	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10929	LETIO SUSAN	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10619	IMVIKIA MERCY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10636	OKUJO AMIN	Stores Assistant	U6L	698,671	8,384,052
CR/HEA/10613	LUCY OKUVURU RACHA	Stores Assistant	U6L	698,671	8,384,052
CR/HEA/10595	OKPOGA AUGUSTINE D	Stores Assistant	U6L	698,671	8,384,052
CR/HEA/10414	ANGUCIA DOREEN	Theatre Assistant	U6U	698,671	8,384,052
CR/HEA/10933	OBITRE ANGELLO	Theatre Assistant	U6U	698,671	8,384,052
CR/HEA/10407	EJORU LEAH GERTRUDE	Theatre Assistant	U6U	698,671	8,384,052
CR/D/10649	RUKIA KASSIM	Stenographer Secretary	U5L	645,462	7,745,544
CR/HEA/10948	AFARO WILLY FEDNAN	Health Inspector	U5Sc	951,394	11,416,728
CR/HEA/10477	ANGUYA AGNES AYUKU	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10555	OZOO KHAMIS	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10249	ABALO JACINTA	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/HEA/10290	ABARU SUZAN	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10816	ACIDRI PHILLIP	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10799	ANGUCIA AGNES	Nursing Officer (Psychiat	U5Sc	951,394	11,416,728
CR/HEA/10327	TOLLEA B WILLIS	Anaesthetic Officer	U5Sc	951,394	11,416,728
CR/HEA/10485	SIASA KADIMALA	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/HEA/10549	ALIGA SOLOMON	Psychiatric Clinical Offic	U5Sc	951,394	11,416,728
CR/HEA/10346	SINIA MARGRET	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10371	SUMBUA AMINA	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/HEA/10900	KISUDI PATRICK	Orthopaedic Officer	U5Sc	951,394	11,416,728

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/10261	EGUMA STEPHEN	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10723	ACIDRI STEPHEN	Public Health Dental Offi	U5Sc	951,394	11,416,728
CH/HEA/10942	DRADRIA SABHO	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10538	ALEKURU JESKA	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10899	WABWIRE HENRY CYPR	Radiographer	U5Sc	951,394	11,416,728
CR/HEA/10391	PITA JOYCE	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10747	CANDIRU JANE	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10264	LEKURU CEZELLA	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10221	BAYO JUSTUS	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10960	ODAGA GEOFREX	Laboratory Technician	U5Sc	951,394	11,416,728
CR/HEA/10941	ANDIMA GEOFFREY	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/HEA/10285	BAKO BIBIAN	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10859	LEMATIA PHILLIAM EY	Radiographer	U5Sc	951,394	11,416,728
CR/HEA/10183	BUGA MORRIS	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10528	CANDIRU AMINA	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/HEA/10471	CANDIRU AGNES CECILI	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/HEA/10411	DRADEMA PAUL	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10721	OJAKU PATRICK	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10428	AROMA SWADIKI	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10931	OKUKU SAID	Laboratory Technician	U5Sc	951,394	11,416,728
CR/HEA/10334	ARABA URSULA	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10271	LEZU PATIENCE	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/HEA/10949	DATA JOSHUA CANDI	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10818	OGULE JACOB	Laboratory Technician	U5Sc	951,394	11,416,728
CR/HEA/10733	HABIB A. CHABE	Medical Social Worker	U4L	951,394	11,416,728
CR/HEA/10094	WAWA R. BADRU	Hospital Administrator	U4L	951,394	11,416,728
CR/HEA/10740	APELIMA RAHIM	Human Resource Officer	U4L	951,394	11,416,728
CR/HEA/10185	MATUA BONNIFACE	Pharmacist	U4Sc	1,343,007	16,116,084
CR/HEA/10480	ALUMA AHMED	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CRHEA/10846	MALON ISAAC ATAMA	Medical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10553	ACILE GEOFFREY	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10182	GRACE V DRABU	Senior Nursing Officer	U4Sc	1,343,007	16,116,084

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/10249	ADEBO GEORGE	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10532	ANYONGA PRISCA	Health Educator	U4Sc	1,343,007	16,116,084
CR/HEA/10812	SSEWANYANA YASSIN	Medical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10486	OBWOCH BEN ORINJIGA	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10652	OBAKU JACKSON	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10658	BUGA MUZAMIL	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10717	DR TIONZEA GODFREY	Dental Surgeon	U4Sc	1,343,007	16,116,084
CR/HEA/10478	MUBARAK NASUR	Senior Medical Officer	U3Sc	1,594,867	19,138,404
CR/HEA/10487	YAYI ALFRED	Principal Medical Officer	U2Sc	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					1,341,194,484

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/10609	AZIKU B.G. LILLIAN	Porter	U8L	336,517	4,038,204
CR/HEA/10308	KELILI IBRAHIM	Askari	U8L	336,517	4,038,204
CR/HEA/10950	YASIN RAMATHAN	Askari	U8L	336,517	4,038,204
CR/HEA/10548	ALIMVA CHRISTOPHER	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10422	AGONDUA MUHAMMAD	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10724	SAIDIN ALI	Theatre Attendant	U8U	361,133	4,333,596
CR/HEA/10850	INGULE TOHA	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10785	BRUTOS ELLY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10720	LEKU FESTUS	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10714	ANGUKO JACINTA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10214	ONZIMUKE PATRICK	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10820	BAKO FAIDA	Accounts Assistant	U7U	601,508	7,218,096
CR/HEA/10637	TIPELE CHARLES	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10947	BUATRU KILLI JULLY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10910	ADRIKO BOSCO	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10612	ANDERU KETTY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10435	EYOTA AMALIA	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10324	ADONG JUDITH	Enrolled Midwife	U7U	623,216	7,478,592

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/10262	ALIRU ZAITUN	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10618	ALUONZI HENRY	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10599	OBARU DOREEN	Stores Assistant	U6L	578,311	6,939,732
CR/HEA/10256	ADIRU SUSAN	Theatre Assistant	U6U	698,671	8,384,052
CR/HEA/10819	ALIONZI DAVID	Health Inspector	U5Sc	951,394	11,416,728
CR/HEA/10699	ALEKU JERRY	Laboratory Technician	U5Sc	951,394	11,416,728
CR/HEA/10702	AKURUT ANNE	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10790	YOYO FRANCO	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10687	MUNDURU EUNICE OGE	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10557	ADIGA RICHARD ORALE	Assistant Health Educat	U5Sc	951,394	11,416,728
CR/HEA/10399	ADANIA E. MARY AIDA	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10378	ANZERU ZAITUNI	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10322	AZIRU PENINA OMBAR	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10333	ARUMADRI B HEARTWI	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/HEA/10683	ANYANDRU WILLIAM	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					279,861,696

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	U8U	361,133	4,333,596
CR/HEA/10862	ALEJO MEDINA	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10781	ANGUYA NASABU	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10953	ASIBUKU SWALI	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					23,624,376

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/10604	IJOGA B. BRAHAN	Porter	U8L	336,517	4,038,204
CR/HEA/10401	MUHAMUDU ABDALA	Askari	U8L	336,517	4,038,204
CR/HEA/10206	AMAKU HUSSEIN SALIM	Nursing Assistant	U8U	361,133	4,333,596

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : ABIRIAMAJO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10320	ASERU MADELENA	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10620	PITA MARY ABUKU	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10253	MUSALABA GERTRUDE	Enrolled Midwife	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					31,700,784

Cost Centre : AMBELECHU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10245	TOKO FRANCIS	Askari	U8L	336,517	4,038,204
CR/HEA/10914	BAKO AYISA DAWA	Porter	U8L	336,517	4,038,204
CR/HEA/10273	AMANDUA GABRIEL	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10484	EYOKU DRADUMA EMM	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10841	CHANDIRU MOLLY	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10907	ASINDUA ROBERT	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10577	OKUSIA JANE EYOKIA	Enrolled Midwife	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					42,324,372

Cost Centre : KULIKULINGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10628	SIRIBA AMIDU	Porter	U8L	336,517	4,038,204
CR/HEA/10622	ANGUZU RONALD	Porter	U8L	336,517	4,038,204
CR/HEA/10700	ALUMA SWALI LEMERIG	Askari	U8L	336,517	4,038,204
CR/HEA/10446	SAIDIA JANET	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10309	DRATE NATHAN	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10802	MANENO FARIDHA	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10719	ASIKURU CHRISTINE	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10795	ANGUYO ISAAC ABIRIG	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10566	MUNGUFENI ALEX	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10350	ARIJOLE BENSON	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10641	BUNI MOHAMMAD	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10901	BADARU SCOVIA	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10746	AYIKORU HELLEN	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10797	AWUZU SUNDAY	Enrolled Nurse	U7U	623,216	7,478,592

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : KULIKULINGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA//10269	LEKURU JULLIET	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10252	DRADRIGA MANSUR	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10589	ADRAKI KADIJA	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10938	ANGUYO RON	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10326	AMVIKO NESTA ARIJOL	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					145,172,772

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	U8L	336,517	4,038,204
CR/HEA/10297	JUMA MAHMUD	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10627	ANDAMA PATRICK	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10804	DRATERU LILLIAN	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10726	VUKOJO PIUS	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10605	SAKA ALOYSIUS	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10271	LEZU PATIENCE	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					49,702,896

Cost Centre : LOCOMGBO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10614	GUMA RICHARD NAPOLI	Porter	U8L	336,517	4,038,204
CR/HEA/10725	MTAKU MOSES	Askari	U8L	336,517	4,038,204
CR/HEA/10381	ASUMA ADAM	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10969	AFEDRA MICHEAL	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10582	ENZAMA WILLIAM	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10766	IMBIRA ZALIKA	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					34,845,780

Subcounty / Town Council / Municipal Division : YUMBE TC

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : Health Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10921	DRICIRU FLORENCE	Office Attendant	U8U	361,133	4,333,596
CR/HEA/10922	MUZAMIL MOSES	Driver	U8U	361,133	4,333,596
CR/HEA/10186	GOVULE HASSAN	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10920	ALI MOHAMMAD	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10923	TABAN KEMIS	Cold Chain Assistant	U7U	623,216	7,478,592
CR/HEA/10638	MAKAH BINT ABBAS	Stores Assistant	U6L	698,671	8,384,052
CR/HEA/10069	EWUDOPIA JACKLINE	Stenographer Secretary	U5L	645,462	7,745,544
CR/HEA/10556	MADRARA GEORGE	Health Inspector	U5Sc	951,394	11,416,728
CR/HEA/10559	MATUA LEVY	Vector Control Officer	U5Sc	951,394	11,416,728
CR/HEA/10184	ANGUNDA COLLINS	Health Inspector	U5Sc	951,394	11,416,728
CR/HEA/10332	YADA SALIM	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/HEA/10734	AMANA ABAS	Senior Accounts Assistan	U5U	769,794	9,237,528
CR/HEA/10924	NANSAMBA FARIDHA	Biostatistician	U4Sc	1,343,007	16,116,084
CR/HEA/10541	OJJO ZUBEIR	Senior Environment Heal	U4U	1,101,485	13,217,820
CR/HEA/10204	ABBAS MANSUR	Senior Health Educator	U3Sc	1,594,867	19,138,404
CR/HEA/10287	ALENI MARY	Assistant District Health	U2Sc	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					178,190,844

Cost Centre : YUMBE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10965	ALEKU CYPRIAN	Askari	U8L	336,517	4,038,204
CR/HEA/10963	NURU TABAN	Askari	U8L	336,517	4,038,204
CR/HEA/10975	BAKO KALSUM	Porter	U8L	336,517	4,038,204
CR/HEA/10338	YASSIN ALUMA	Nursing Assistant	U8U	361,133	4,333,596
CR/HEA/10794	ADUBANGO RAYMOND	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10953	ACAYE GEOFFREY LAPI	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10209	OYOKURUR ANGAPI BE	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10814	AJIDIRU ZAITUN	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10283	ANGUYO RICHARD	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10291	ANGUNDARU RUKIA	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10961	AMANZURU GABRIEL	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10911	ALIKI SAUDA	Enrolled Nurse	U7U	623,216	7,478,592

Vote: 556 Yumbe District

Workplan 5: Health

Cost Centre : YUMBE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HEA/10254	ABIRIA LUCY MAFU	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10843	DRANI FAIZAH	Health Assistant	U7U	623,216	7,478,592
CR/HEA/10633	LEKU RICHARD	Laboratory Assistant	U7U	623,216	7,478,592
CR/HEA/10791	MATURU GLADYS	Enrolled Midwife	U7U	623,216	7,478,592
CR/HEA/10445	MATURU IRENE	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10666	OGARU MARGARET	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10476	OJAKU N A ZAINAB	Enrolled Nurse	U7U	623,216	7,478,592
CR/HEA/10784	SIASA ZUMURA ALLI	Medical Records Assista	U7U	623,216	7,478,592
CR/HEA/10596	BAKO HELLEN	Stores Assistant	U6L	698,671	8,384,052
CR/HEA/10823	DRAMADRI ALEX	Clinical Officer	U5Sc	951,394	11,416,728
CR/HEA/10547	ORODRIYO DAISY	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					167,323,188
Total Annual Gross Salary (Ushs) - Health					2,900,266,800

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,245,524	5,672,614	13,283,184
Conditional transfers to School Inspection Grant	39,446	19,694	34,158
Conditional Transfers for Non Wage Technical Institu	0	0	268,400
Conditional Transfers for Primary Teachers Colleges	376,252	187,700	281,551
Conditional Grant to Secondary Salaries	720,556	295,516	634,588
Conditional Grant to Secondary Education	1,171,329	564,756	914,016
Locally Raised Revenues	15,000	1,221	15,966
Multi-Sectoral Transfers to LLGs	13,064	6,236	26,308
Other Transfers from Central Government	5,500	5,636	5,500
Transfer of District Unconditional Grant - Wage	58,831	36,659	58,831
District Unconditional Grant - Non Wage	46,000	1,799	20,000
Conditional Grant to Primary Education	682,858	331,805	734,609
Conditional Grant to Primary Salaries	9,432,344	4,095,280	9,955,210
Conditional Grant to Tertiary Salaries	684,345	126,312	334,047
<i>Development Revenues</i>	882,549	644,244	1,532,229
Unspent balances – Conditional Grants	12,150	12,150	
Multi-Sectoral Transfers to LLGs	261,467	335,690	159,264
LGMSD (Former LGDP)	40,000	0	50,000
Donor Funding	13,000	28,438	400,000
District Equalisation Grant	20,000	0	
Conditional Grant to SFG	535,932	267,966	500,335
Construction of Secondary Schools	0	0	422,629

Vote: 556 Yumbe District

Workplan 6: Education

Total Revenues	14,128,074	6,316,858	14,815,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,245,524</i>	<i>8,529,328</i>	<i>13,283,184</i>
Wage	10,896,075	6,859,847	10,982,676
Non Wage	2,349,449	1,669,481	2,300,508
<i>Development Expenditure</i>	<i>882,549</i>	<i>741,244</i>	<i>1,532,229</i>
Domestic Development	869,549	705,388	1,132,229
Donor Development	13,000	35,856	400,000
Total Expenditure	14,128,074	9,270,572	14,815,413

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education Department total budget from different sources for FY2015/16 will be spent as follows: 74% will be spent on staff salary, 16% on non wage recurrent (mainly capitation grant for schools and institutions) and 10% on development projects including monitoring, retooling, capacity building of SMC/PTA under UNICEF program i.e. donor and construction of infrastructures in schools. 1% of the budget for Education will be directly managed and spent by the LLG and 99% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1609	1568	1592
No. of qualified primary teachers	1609	1568	1592
No. of School management committees trained (PRDP)	123	0	123
No. of pupils enrolled in UPE	73914	74841	77000
No. of student drop-outs	0	4505	5000
No. of Students passing in grade one	120	23	45
No. of pupils sitting PLE	2302	2188	2400
No. of classrooms constructed in UPE	3	0	0
No. of classrooms constructed in UPE (PRDP)	9	0	6
No. of latrine stances constructed	30	15	25
No. of latrine stances constructed (PRDP)	5	5	0
No. of primary schools receiving furniture	1	0	5
No. of primary schools receiving furniture (PRDP)	7	6	4
Function Cost (US\$ '000)	10,952,757	4,991,112	11,375,727
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	95	85	95
No. of students passing O level	820	658	750
No. of students sitting O level	1200	1071	1250
No. of students enrolled in USE	7270	7270	7270
Function Cost (US\$ '000)	1,891,884	860,271	1,971,233
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	39	45
No. of students in tertiary education	640	433	450
Function Cost (US\$ '000)	1,060,598	314,012	883,998
Function: 0784 Education & Sports Management and Inspection			

Vote: 556 Yumbe District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	130	130	130
No. of secondary schools inspected in quarter	24	24	25
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	12	9	12
Function Cost (US\$ '000)	222,835	130,278	584,455
Cost of Workplan (US\$ '000):	14,128,074	6,295,673	14,815,413

Planned Outputs for 2015/16

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

(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. Poor community attitude towards education

Parents do not adequately support the education of their children.

2. Inadequate staff accommodation.

Most school lack accommodation for teachers.

3. Limited operational funds.

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

Staff Lists and Wage Estimates

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/10249	Lega Ajobe Amini	Education Assistant	U7U	413,116	4,957,392
CR/TR/10241	Candiga Ratibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10239	Drama Alex	Education Assistant	U7U	413,116	4,957,392
CR/TR/10238	Nafshi Faiza	Education Assistant	U7U	413,116	4,957,392
CR/TR/10248	Inakiru Omari Sahaban	Education Assistant	U7U	413,116	4,957,392
CR/TR/10240	Faiza Asuman	Education Assistant	U7U	413,116	4,957,392
CR/TR/10243	Eyotaru Jenty	Education Assistant	U7U	413,116	4,957,392
CR/TR/10245	Chabo Brahan Adam	Education Assistant	U7U	413,116	4,957,392
CR/TR/10247	Driwale Stephen	Education Assistant	U7U	413,116	4,957,392

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/10244	Amaku Gasper Saverinous	Education Assistant	U7U	413,116	4,957,392
CR/TR/10250	Adibaku Wahabu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10237	Adaku Swali Moro	Education Assistant	U7U	413,116	4,957,392
CR/TR/10246	Ondretiru Lois	Education Assistant	U7U	413,116	4,957,392
CR/TR/11173	Asuma Modest	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/TR/11444	Ayiman Ramandan	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					79,266,660

Cost Centre : Agonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10274	Ojobile Simon	Education Assistant	U7U	413,116	4,957,392
CR/TR/10277	Dralega Tomson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10276	Tabuga Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10273	Kana Saidi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10188	Dramadri Patrick	Education Assistant	U7U	424,676	5,096,112
CR/TR/11853	Buga Swadick	Education Assistant	U7U	418,196	5,018,352
CR/TR/10270	Bako Jeska	Education Assistant	U7U	413,116	4,957,392
CR/TR/10269	Ababo Micheal	Education Assistant	U7U	467,685	5,612,220
CR/TR/10278	Abima John Bosco	Education Assistant	U7U	413,116	4,957,392
CR/TR/10280	Awokoru Molly	Education Assistant	U7U	438,119	5,257,428
CR/TR/10272	Dradrile Robert Dradeyo	Education Assistant	U7U	413,116	4,957,392
CR/TR/10217	Ayiko Isaac	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10680	Eyotre Rashid Kawawa	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					68,904,660

Cost Centre : Banika Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10320	Pariyo Henry	Education Assistant	U7U	413,116	4,957,392
CR/TR/10322	Acile Sunday	Education Assistant	U7U	418,196	5,018,352
CR/TR/10316	Aluonzi Stephen	Education Assistant	U7U	431,309	5,175,708
CR/TR/10317	Angutoko Sunday	Education Assistant	U7U	413,116	4,957,392
CR/TR/10854	Gift Zubedah Mungeya	Education Assistant	U7U	424,676	5,096,112

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10318	Guy Majid	Education Assistant	U7U	413,116	4,957,392
CR/TR/10315	Ojoniga Caleb	Education Assistant	U7U	413,116	4,957,392
CR/TR/10294	Abele Yang Majid	Education Assistant	U7U	431,309	5,175,708
CR/TR/10321	Eceru Betty	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10313	Ulugo Swadik Ibrahim	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					53,600,424

Cost Centre : Bilijia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10309	Asindu Taban Safi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10306	Draleru Racheal	Education Assistant	U7U	413,116	4,957,392
CR/TR/10304	Ajoya Kasifa	Education Assistant	U7U	413,116	4,957,392
CR/TR/10303	Alingi Martin	Education Assistant	U7U	413,116	4,957,392
CR/TR/10310	Drica Zulaika	Education Assistant	U7U	413,116	4,957,392
CR/TR/10300	Anule Niswa	Education Assistant	U7U	413,116	4,957,392
CR/TR/10305	Atiku Rasul	Education Assistant	U7U	413,116	4,957,392
CR/TR/10295	Sauda Khemis	Education Assistant	U7U	413,116	4,957,392
CR/TR/10307	Matata Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10299	Jafari Nimery	Education Assistant	U7U	424,676	5,096,112
CR/TR/10308	Ijoyi Kassim	Education Assistant	U7U	413,116	4,957,392
CR/TR/10296	Acidri Rasulu	Education Assistant	U7U	438,119	5,257,428
CR/TR/10302	Aluma Amidu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10214	Azabo Jacob	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10885	Denga Roses Abakari	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					76,368,948

Cost Centre : Eleke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10230	Okuti Alfred Zeb	Education Assistant	U7U	418,196	5,018,352
CR/TR/11334	Anguyo Bran	Education Assistant	U7U	413,116	4,957,392
CR/TR/10218	Atama Natal	Education Assistant	U7U	479,505	5,754,060
CR/TR/10224	Awuga Nasir	Education Assistant	U7U	413,116	4,957,392

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/10229	Drateru Vicky Nancy	Education Assistant	U7U	413,116	4,957,392
CR/TR/10222	Amatre Ben	Education Assistant	U7U	467,685	5,612,220
CR/TR/10234	Sakaru Gertrude	Education Assistant	U7U	413,116	4,957,392
CR/TR/10227	Dramadri Percy Chogo	Education Assistant	U7U	413,116	4,957,392
CR/TR/10231	Ocokoru Florence	Education Assistant	U7U	418,196	5,018,352
CR/TR/10223	Matuga Patrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/10298	Mambo S Salim	Education Assistant	U7U	413,116	4,957,392
CR/TR/10220	Eluta Benard	Education Assistant	U7U	413,116	4,957,392
CR/TR/10225	Azaru Scovia	Education Assistant	U7U	418,196	5,018,352
CR/TR/10862	Candiga Razak	Education Assistant	U7U	418,196	5,018,352
CR/TR/10226	Uthubu Swaibu Binissa	Education Assistant	U7U	418,196	5,018,352
CR/TR/10221	Amaniyo Perry	Education Assistant	U7U	438,119	5,257,428
CR/TR/10219	Amaguru Loi Onziga	Education Assistant	U7U	438,119	5,257,428
CR/TR/10215	Alekuru Madaline	Education Assistant	U7U	445,095	5,341,140
CR/TR/10279	Abdul Abakar	Education Assistant	U7U	413,116	4,957,392
CR/TR/10228	Eyotaru Jennifer	Education Assistant	U7U	413,116	4,957,392
CR/TR/10216	Onziga Nelson	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11849	Abaru Beatrice	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/TR/11188	Gule Micheal	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/TR/10154	Atama Dominic Gabriel	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					135,457,320

Cost Centre : Fataha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10335	Viko Emma	Education Assistant	U7U	413,116	4,957,392
CR/TR/10334	Lekuru Moses	Education Assistant	U7U	413,116	4,957,392
CR/TR/10326	Gerile Ahmed Avule	Education Assistant	U7U	418,196	5,018,352
CR/TR/10333	Gabu Rashidi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10328	Edema Rajib	Education Assistant	U7U	413,116	4,957,392
CR/TR/10327	Anzoyo Rose	Education Assistant	U7U	413,116	4,957,392
CR/TR/10330	AkendePatrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/10332	Abiti Charles	Education Assistant	U7U	467,685	5,612,220

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Fataha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10195	Banduga Mansur	Education Assistant	U7U	452,247	5,426,964
CR/TR/11186	Abiriga Adinan Juma	Education Assistant	U7U	413,116	4,957,392
CR/TR/10329	Dawa Margeret	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10325	Aliga Abdarazak	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11409	Somadri Muzamil	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					69,820,716

Cost Centre : Kisimunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10287	Oguaru Jennifer	Education Assistant	U7U	413,116	4,957,392
CR/TR/10283	Lenia Nathalia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10289	Ondama Rashid	Education Assistant	U7U	413,116	4,957,392
CR/TR/10286	Enzama Patrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/10288	Sakaru Lilian	Education Assistant	U7U	413,116	4,957,392
CR/TR/10290	Abaa Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10913	ADIRU RAHIMA BRAN	Education Assistant	U7U	467,585	5,611,020
CR/TR/10282	Chiriga Hashad	Education Assistant	U7U	413,116	4,957,392
CR/TR/10292	Alemiga Alex	Education Assistant	U7U	438,119	5,257,428
CR/TR/10291	Alemi Mike	Education Assistant	U7U	438,119	5,257,428
CR/TR/10265	Acidri Elly Vincent	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10585	Iyole Azizi Alison	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10106	Anguza Manase	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,041,400

Cost Centre : LOGOA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10341	Tiko Zahara	Education Assistant	U7U	413,116	4,957,392
CR/TR/10350	Letaru Jackline	Education Assistant	U7U	413,116	4,957,392
CR/TR/10349	Ezale AJ Allen	Education Assistant	U7U	438,119	5,257,428
CR/TR/10344	Draman Majid	Education Assistant	U7U	413,116	4,957,392
CR/TR/10346	Ayakaka Joyce	Education Assistant	U7U	424,676	5,096,112
CR/TR/10338	Asuma Ahumed	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : LOGOA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10347	Arumadri Peterson Ochola	Education Assistant	U7U	413,116	4,957,392
CR/TR/10342	Sunday Guma Richard	Education Assistant	U7U	413,116	4,957,392
CR/TR/10856	Amatiyo Clara	Education Assistant	U7U	418,196	5,018,352
CR/TR/10343	Obua John	Education Assistant	U7U	413,116	4,957,392
CR/TR/10340	Bako Palma	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10339	Vuni Alli	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10930	Etitu Kadija Sanyu	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					69,120,660

Cost Centre : Omba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10258	Okuma Saffi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10259	Atiku Ayaniyo John	Education Assistant	U7U	413,116	4,957,392
CR/TR/10254	Okuonziga Jamali	Education Assistant	U7U	413,116	4,957,392
CR/TR/10260	Apale Richard	Education Assistant	U7U	413,116	4,957,392
CR/TR/11850	Zura Anguko	Education Assistant	U7U	413,116	4,957,392
CR/TR/10518	Aliga Alli Mohammed	Education Assistant	U7U	431,309	5,175,708
CR/TR/10336	Alidriga Ahmad	Education Assistant	U7U	424,676	5,096,112
CR/TR/10257	Acidri Arube George	Education Assistant	U7U	413,116	4,957,392
CR/TR/10285	Bayo Natal	Education Assistant	U7U	413,116	4,957,392
CR/TR/11851	Hellen Ndaru	Education Assistant	U7U	413,116	4,957,392
CR/TR/10261	Draluku Jamali	Education Assistant	U7U	413,116	4,957,392
CR/TR/10266	Isiru Kevin	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11446	Ayiko Jovers Grant	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/11852	Swal Olega Musa Amin	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					74,047,908

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/11270	Candiga Hassen Alli	Education Assistant	U7U	413,116	4,957,392

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/11260	Amandu Modest	Education Assistant	U7U	413,116	4,957,392
CR/TR/11266	Achipa Zalika	Education Assistant	U7U	413,116	4,957,392
CR/TR/11269	Abdul Jacob	Education Assistant	U7U	438,119	5,257,428
CR/TR/11268	Asindu Musa	Education Assistant	U7U	413,116	4,957,392
CR/TR/11274	Bayiga Benard Albertson	Education Assistant	U7U	413,116	4,957,392
CR/TR/11656	Kilion Enzama Alija	Education Assistant	U7U	413,116	4,957,392
CR/TR/10722	Zibous Atimaku Charles	Education Assistant	U7U	467,685	5,612,220
CR/TR/11655	Wilson Toko Acema	Education Assistant	U7U	418,196	5,018,352
CR/TR/11653	Saxes Onjima Guma	Education Assistant	U7U	431,309	5,175,708
CR/TR/11271	Ndabati Makario	Education Assistant	U7U	467,685	5,612,220
CR/TR/11654	Hassen Chandiga Ali	Education Assistant	U7U	413,116	4,957,392
CR/TR/11272	Baurku Abdul	Education Assistant	U7U	413,116	4,957,392
CR/TR/11265	Omondi Franco	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/11285	Drate Isaac Alli	Deputy Head Teacher (Pr	U5U	799,242	9,590,904
CR/TR/11264	Andebo Yira Collins	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					92,964,420

Cost Centre : Awinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11286	Adriko Gift Sese	Education Assistant	U7U	413,116	4,957,392
CR/TR/11293	Adyebo Sunday	Education Assistant	U7U	445,095	5,341,140
CR/TR/11291	Amani Twaha	Education Assistant	U7U	413,116	4,957,392
CR/TR/11288	Ambani Robert	Education Assistant	U7U	413,116	4,957,392
CR/TR/11292	Aziko Joyce	Education Assistant	U7U	413,116	4,957,392
CR/TR/11279	Butele Anthony	Education Assistant	U7U	413,116	4,957,392
CR/TR/11707	Oforoga Salimson	Education Assistant	U7U	413,116	4,957,392
CR/TR/11290	Piriyo Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/11287	Ondoru Stella	Education Assistant	U7U	413,116	4,957,392
CR/TR/11679	Ayiko John Bosco	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					52,477,032

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Ayago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11302	Orale Sunday	Education Assistant	U7U	413,116	4,957,392
CR/TR/11300	Ayeko Said	Education Assistant	U7U	413,116	4,957,392
CR/TR/11295	Butele Alli Edete	Education Assistant	U7U	413,116	4,957,392
CR/TR/11297	Dratele Michael	Education Assistant	U7U	413,116	4,957,392
CR/TR/11298	Erema Lonzino	Education Assistant	U7U	413,116	4,957,392
CR/TR/11680	Jesca Ondoru	Education Assistant	U7U	431,309	5,175,708
CR/TR/11301	Asizu Christine	Education Assistant	U7U	413,116	4,957,392
CR/TR/11299	Munduga Stephine	Education Assistant	U7U	413,116	4,957,392
CR/TR/11296	Baga George	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					47,354,208

Cost Centre : Okuyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11250	Lupayi Samuel	Education Assistant	U7U	418,196	5,018,352
CR/TR/11252	Aliga Geofrey	Education Assistant	U7U	424,676	5,096,112
CR/TR/11243	Alamiga Twaha	Education Assistant	U7U	467,685	5,612,220
CR/TR/10114	Anguezaru Josephine	Education Assistant	U7U	424,676	5,096,112
CR/TR/11248	Aniku Samuel	Education Assistant	U7U	418,196	5,018,352
CR/TR/11251	Arindu Aldo	Education Assistant	U7U	413,116	4,957,392
CR/TR/11249	Enzama Joakin	Education Assistant	U7U	418,196	5,018,352
CR/TR/11244	Ojoma Isidoro	Education Assistant	U7U	413,116	4,957,392
CR/TR/11254	Ondoga Bosco	Education Assistant	U7U	413,116	4,957,392
CR/TR/11247	Serifa Magezi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11077	Drasiku george	Education Assistant	U7U	413,116	4,957,392
CR/TR/11241	Asuma Yudah Ronald	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11691	Amuti Francis	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/TR/11240	Arima J. Eria	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					76,555,908

Cost Centre : Ombechi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11567	Milliono Okuonjia	Education Assistant	U7U	413,116	4,957,392

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/11280	Drijango Dalilu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11572	Abason Ochima Rasulu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11303	Abiriga Yasin	Education Assistant	U7U	467,685	5,612,220
CR/TR/11281	Ajobe Swadick	Education Assistant	U7U	413,116	4,957,392
CR/TR/11283	Andama Jacomin Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/11277	Azizi Badru	Education Assistant	U7U	413,116	4,957,392
CR/TR/11278	Sarah Bran	Education Assistant	U7U	418,196	5,018,352
CR/TR/11568	Ben Adima Garlety	Education Assistant	U7U	413,116	4,957,392
CR/TR/11275	Ingamile smail	Education Assistant	U7U	438,119	5,257,428
CR/TR/10916	IZAMA MOI IBRAHIMSO	Education Assistant	U7U	424,676	5,096,112
CR/TR/11571	Ondiambo David Govule Re	Education Assistant	U7U	413,116	4,957,392
CR/TR/10647	BABU SWADICK VIGA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11255	EZAMA ROLLINGS	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10264	Vuga Mohammad	Senior Education Assista	U6L	487,685	5,852,220
CR/TR/11573	Zubeir Drangu Olega	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					84,982,620

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	U7U	413,116	4,957,392
CR/TR/11257	OJOBILE DAVID	Education Assistant	U7U	413,116	4,957,392
CR/TR/11256	ONZIMA RASHID YAKA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11263	AGONDUA ADINAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/11261	ABELE HAMZAH	Education Assistant	U7U	413,116	4,957,392
CR/TR/11262	ADIRU MONIKA LUISKY	Education Assistant	U7U	413,116	4,957,392
CR/TR/11259	ABDU RASUL JUMA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11387	Mawa Ras Abdu Saidi	Senior Education Assista	U6L	482,690	5,792,280
CR/TR/11692	Kerube Isaac	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					48,567,528

Subcounty / Town Council / Municipal Division : DRAJINI

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/11215	Anguanya Bosco	Education Assistant	U7U	413,116	4,957,392
CR/TR/10454	Karube Baduru	Education Assistant	U7U	413,116	4,957,392
CR/TR/10447	Ojobiru Eunice	Education Assistant	U7U	413,116	4,957,392
CR/TR/11054	Awule stephen	Education Assistant	U7U	413,116	4,957,392
CR/TR/10452	Angoliga Robert	Education Assistant	U7U	413,116	4,957,392
CR/TR/10450	Alicemari George	Education Assistant	U7U	413,116	4,957,392
CR/TR/10446	Adaku Mozart	Education Assistant	U7U	413,116	4,957,392
CR/TR/10448	Aboyi Habibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10387	Andebo Sunday	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11049	Abiku Ali	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					53,524,980

Cost Centre : Dondi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10651	Angufiru Florence	Education Assistant	U7U	413,116	4,957,392
CR/TR/10463	Aleku Jimmy	Education Assistant	U7U	413,116	4,957,392
CR/TR/10460	Adroru Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/TR/10456	Drathi Tabu Gaitano Luke	Education Assistant	U7U	418,196	5,018,352
CR/TR/10034	Munduru Grace	Education Assistant	U7U	413,116	4,957,392
CR/TR/10464	Jurua Kennedy	Education Assistant	U7U	413,116	4,957,392
CR/TR/10462	Guma Alfred	Education Assistant	U7U	413,116	4,957,392
CR/TR/10465	Inzikoru Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/10458	Chandiru Sunday Gladis	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10459	Bandua Nicodemous	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10455	Aroma Anjelo	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/TR/10881	LEKURU ROSE	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					66,793,848

Cost Centre : Dramba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10358	Tiko Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/TR/10365	Driwaru Christine	Education Assistant	U7U	413,116	4,957,392

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/10356	Oriama Ernest	Education Assistant	U7U	413,116	4,957,392
CR/TR/10362	Aria Patrick Awizia	Education Assistant	U7U	467,685	5,612,220
CR/TR/10366	Anguparu Rose	Education Assistant	U7U	413,116	4,957,392
CR/TR/10428	Andruma Bob Milton	Education Assistant	U7U	424,676	5,096,112
CR/TR/10367	Andima Mathew	Education Assistant	U7U	413,116	4,957,392
CR/TR/10605	ANDABATI JACOB	Education Assistant	U7U	424,676	5,096,112
CR/TR/10361	Abici Jackson Albert	Education Assistant	U7U	413,116	4,957,392
CR/TR/10024	Ojobiru Agnes	Education Assistant	U7U	467,685	5,612,220
CR/TR/10421	Ajuma Geofery	Education Assistant	U7U	413,116	4,957,392
CR/TR/10582	Osoga Francis	Education Assistant	U7U	431,309	5,175,708
CR/TR/10364	Dralega Lawrence.O	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10353	Aliga Jackson Natal	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10368	Adaku Geofrey	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10395	Abiriga Milton	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/TR/10337	ONDO NORAH SALLY	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					95,256,588

Cost Centre : Galaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/1494	Afeku Nicholas	Education Assistant	U7U	438,119	5,257,428
CR/TR/1496	Ajobe Lawrence	Education Assistant	U7U	438,119	5,257,428
CR/TR/11074	Aluma Phillip	Education Assistant	U7U	413,116	4,957,392
CR/TR/1500	Atiku Mzarick Richard	Education Assistant	U7U	438,119	5,257,428
CR/TR/1497	Draru Josephine	Education Assistant	U7U	424,676	5,096,112
CR/TR/10319	Ocokoru Beatrice	Education Assistant	U7U	424,676	5,096,112
CR/TR/1499	Munduni William	Education Assistant	U7U	467,685	5,612,220
CR/TR/1495	Aceku Albert	Education Assistant	U7U	467,685	5,612,220
CR/TR/1493	Awate Margret	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/10118	Isiga Rumano Remous	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/TR/1492	Atibuni Richard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					63,051,396

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	U7U	424,676	5,096,112
CR/TR/10443	Ondrea Naphtal	Education Assistant	U7U	413,116	4,957,392
CR/TR/10440	Odrajia Yoram	Education Assistant	U7U	413,116	4,957,392
CR/TR/10449	Mawa Rasul	Education Assistant	U7U	413,116	4,957,392
CR/TR/10437	Asema Tom	Education Assistant	U7U	413,116	4,957,392
CR/TR/10439	Ajidriru Janet	Education Assistant	U7U	413,116	4,957,392
CR/TR/11246	Draguma Ramandan	Education Assistant	U7U	424,676	5,096,112
CR/TR/10069	Ayiyo Irene	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10354	Agandu Fred Isiga	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10436	Etole Anjelo Chaniri Bens	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					54,476,316

Cost Centre : Mongoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10401	Alemiga Milton	Education Assistant	U7U	438,119	5,257,428
CR/TR/10409	Mayaka James	Education Assistant	U7U	413,116	4,957,392
CR/TR/10404	Lemaku Felix	Education Assistant	U7U	424,676	5,096,112
CR/TR/10403	Drabo Vincent	Education Assistant	U7U	418,196	5,018,352
CR/TR/10402	Butele Fabian	Education Assistant	U7U	445,095	5,341,140
CR/TR/10408	Azikuru Harriet	Education Assistant	U7U	413,116	4,957,392
CR/TR/10399	Asega Rogers	Education Assistant	U7U	445,095	5,341,140
CR/TR/10405	Angucia Florence	Education Assistant	U7U	413,116	4,957,392
CR/TR/10422	Alindu Justus	Education Assistant	U7U	413,116	4,957,392
CR/TR/10407	Adania Gloria	Education Assistant	U7U	413,116	4,957,392
CR/TR/10397	Aciru Betty	Education Assistant	U7U	452,247	5,426,964
CR/TR/10398	Acidri Charles	Education Assistant	U7U	467,685	5,612,220
CR/TR/10406	Atamvaku George Atama	Education Assistant	U7U	413,116	4,957,392
CR/TR/10400	Andima William	Education Assistant	U7U	445,095	5,341,140
CR/TR/11120	Bayo Henry	Education Assistant	U7U	424,676	5,096,112
CR/TR/10396	Asea Isaac Mtu	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10962	Abiriga Micheal	Deputy Head Teacher (Pr	U5U	608,421	7,301,052
CR/TR/10698	ONDOAYOH TITUS	Head Teacher (Primary)	U4L	644,785	7,737,420

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Mongoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					98,141,652

Cost Centre : Naku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10388	Acile Gasper	Education Assistant	U7U	418,196	5,018,352
CR/TR/10391	Dradriyo Isaac	Education Assistant	U7U	424,676	5,096,112
CR/TR/10470	Rubega Alex	Education Assistant	U7U	431,309	5,175,708
CR/TR/10389	Abale Victor	Education Assistant	U7U	413,116	4,957,392
CR/TR/10392	Adraga Richard	Education Assistant	U7U	467,685	5,612,220
CR/TR/10394	Adripiyo joyce	Education Assistant	U7U	424,676	5,096,112
CR/TR/10966	Aliga Cephus Phyllyam	Education Assistant	U7U	431,309	5,175,708
CR/TR/10453	Andama Benard	Education Assistant	U7U	424,676	5,096,112
CR/TR/10390	Aniku Fred	Education Assistant	U7U	413,116	4,957,392
CR/TR/10384	Dranduga Paul	Senior Education Assista	U6L	481,858	5,782,296
CR/TR/10032	Apangu Ejoga Joseph	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					60,040,908

Cost Centre : Okuvuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10412	Alule Ben	Education Assistant	U7U	445,095	5,341,140
CR/TR/10414	Maliko Millian	Education Assistant	U7U	413,116	4,957,392
CR/TR/10420	Lema Stephen Swaib	Education Assistant	U7U	413,116	4,957,392
CR/TR/10415	Obega EM Sabino	Education Assistant	U7U	424,676	5,096,112
CR/TR/10411	Ajobe George	Education Assistant	U7U	438,119	5,257,428
CR/TR/10413	Atako Vicky	Education Assistant	U7U	413,116	4,957,392
CR/TR/10417	Andama Gerald	Education Assistant	U7U	413,116	4,957,392
CR/TR/10416	Alurile James	Education Assistant	U7U	413,116	4,957,392
CR/TR/10360	Mademaga Wilson	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10359	Mamue Lazarus Faku	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10535	Candiga Tom	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					59,978,772

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/10480	Eyoti Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/TR/10484	Adia Tom	Education Assistant	U7U	418,196	5,018,352
CR/TR/11059	Anguezaru Monica	Education Assistant	U7U	424,676	5,096,112
CR/TR/10483	Anguyo Saverio	Education Assistant	U7U	413,116	4,957,392
CR/TR/10487	Baka Robert	Education Assistant	U7U	413,116	4,957,392
CR/TR/10761	DRICIRU PROSCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10482	Opia Jesca	Education Assistant	U7U	413,116	4,957,392
CR/TR/10486	Matua Guy Galla	Education Assistant	U7U	418,196	5,018,352
CR/TR/10481	Ezati Margaret	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10457	Ondoayo Munguci Titus	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					54,270,264

Cost Centre : Ombokolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10475	Onzimini Ramandan Maskini	Education Assistant	U7U	413,116	4,957,392
CR/TR/10474	Okuonzi Stephen	Education Assistant	U7U	431,309	5,175,708
CR/TR/10469	maturu Stella	Education Assistant	U7U	413,116	4,957,392
CR/TR/10473	Draga Nobert	Education Assistant	U7U	413,116	4,957,392
CR/TR/10476	Adiru A Rose	Education Assistant	U7U	413,116	4,957,392
CR/TR/10477	Adrati Wilfred	Education Assistant	U7U	413,116	4,957,392
CR/TR/10471	Anguaku John	Education Assistant	U7U	413,116	4,957,392
CR/TR/10472	Adrole Moses Ben	Education Assistant	U7U	438,119	5,257,428
CR/TR/10393	Moro Charles	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11289	Atiku Francis	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10352	Avugo Lawrence	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/TR/10424	Tiko Doris	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					66,798,228

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	U7U	459,574	5,514,888
CR/TR/10371	Abiti Willy	Education Assistant	U7U	467,685	5,612,220

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/10373	Adreku Robert	Education Assistant	U7U	418,196	5,018,352
CR/TR/10645	AMATRE JOPHART	Education Assistant	U7U	424,676	5,096,112
CR/TR/10370	Andima Savery Brown	Education Assistant	U7U	424,676	5,096,112
CR/TR/10380	Atatiru Maimuna	Education Assistant	U7U	413,116	4,957,392
CR/TR/10379	Aziku Gilbert	Education Assistant	U7U	413,116	4,957,392
CR/TR/10375	Dradebo David	Education Assistant	U7U	445,095	5,341,140
CR/TR/10372	Draru Sally	Education Assistant	U7U	438,119	5,257,428
CR/TR/10377	Etole Jackson	Education Assistant	U7U	418,196	5,018,352
CR/TR/10374	Waiga Alex	Education Assistant	U7U	438,119	5,257,428
CR/TR/10967	Abiria Jane	Education Assistant	U7U	459,574	5,514,888
CR/TR/10382	Candiga Maurice	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10369	Amule Henry	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					76,507,548

Cost Centre : Pajama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10433	Isile Joshuman Kolia	Education Assistant	U7U	418,196	5,018,352
CR/TR/10425	Acile Roman	Education Assistant	U7U	418,196	5,018,352
CR/TR/10427	Adiga Sanctus	Education Assistant	U7U	431,309	5,175,708
CR/TR/10431	Adrabo Joseph	Education Assistant	U7U	413,116	4,957,392
CR/TR/10434	Afema Stephen	Education Assistant	U7U	418,196	5,018,352
CR/TR/10432	Dricii Musoke	Education Assistant	U7U	413,116	4,957,392
CR/TR/10430	Alimani Etoma Emmanuel	Education Assistant	U7U	418,196	5,018,352
CR/TR/11324	Maliko Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/TR/10429	Obale Genesious	Education Assistant	U7U	467,685	5,612,220
CR/TR/10435	Dramuke Patrick Okubea	Education Assistant	U7U	413,116	4,957,392
CR/TR/10426	Alidro Rashid	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10736	Andabati Angelo	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/TR/10466	Orijabo Fred	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					73,647,588

Subcounty / Town Council / Municipal Division : KEI

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Akia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10754	ABIRIGA PONZIO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10753	AYA MOHAMMAD AYIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10759	EWARU JANE INTE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10757	LENI PENINA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10760	DATA JAMES SUNDAY	Education Assistant	U7U	445,095	5,341,140
CR/TR/10755	ADAKU FAUSTIN OMAC	Education Assistant	U7U	418,196	5,018,352
CR/TR/10756	ADRABO DIAGO SAM	Education Assistant	U7U	413,116	4,957,392
CR/TR/10750	ASIYA FRED	Education Assistant	U7U	413,116	4,957,392
CR/TR/10682	ATAMA NATAL	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					48,513,516

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	U7U	413,116	4,957,392
CR/TR/10640	ADIGA AKBAR	Education Assistant	U7U	413,116	4,957,392
CR/TR/10639	EDEMA BERNARD	Education Assistant	U7U	413,116	4,957,392
CR/TR/10638	OKUA HABIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11072	DRAMANI KUJO MUCTA	Education Assistant	U7U	424,676	5,096,112
CR/TR/10648	ADIRU NASIRA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10650	ABIRIGA BRAHAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10643	ISIMANDRE JUSTO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10637	ACEMA CHARLES LIMBE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10642	IJOTRE ISMAIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10614	MAFU YASIN	Education Assistant	U7U	418,196	5,018,352
CR/TR/10646	KOROVIA EUNICE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10641	OKUA ISMAIL IBRAHIM	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10830	DELU MAJID	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					73,554,228

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	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Drachia Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10607	ATIASIKU CEASAR	Education Assistant	U7U	413,116	4,957,392
CR/TR/11420	GULE SWAIB ALI HUSSE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10601	JAMAL AHMED	Education Assistant	U7U	413,116	4,957,392
CR/TR/10603	MAIMUDU AJIGA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10604	OMARI KHELILI	Education Assistant	U7U	438,119	5,257,428
CR/TR/10606	ASEGA S BEN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10028	AJOBE ROBERT	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					43,411,452

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	U7U	413,116	4,957,392
CR/TR/10612	ORODRIYO FLORA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11798	Awate Margert	Education Assistant	U7U	487,882	5,854,584
CR/TR/10616	EZAMA NELTON MOSES	Education Assistant	U7U	413,116	4,957,392
CR/TR/11242	Apiru Gift	Education Assistant	U7U	413,116	4,957,392
CR/TR/10611	LEMERIGA MUGAID AKI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10617	MONDAY SALAMA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11797	Ali Jafari	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10609	AVUJAGA ABDU IBRAHI	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,078,404

Cost Centre : Jalata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11066	Abaru Agness	Education Assistant	U7U	413,116	4,957,392
CR/TR/10718	DRAGA WILSON	Education Assistant	U7U	413,116	4,957,392
CR/TR/10721	DRIWARU JENITY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10715	ISMAIL YASSIN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10717	MAWA ATANASI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10716	NYAKUA ISMAIL GERIG	Education Assistant	U7U	413,116	4,957,392
CR/TR/10719	AROMA ABIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11169	ANGUNDUGA MOSES	Education Assistant	U7U	424,676	5,096,112

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Jalata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10267	Congo Bran Babason	Education Assistant	U7U	438,119	5,257,428
CR/TR/10720	SALIMA NURU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11294	AFEMA JOSHUA	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					57,489,432

Cost Centre : Kanabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10621	TIKO MARGRET NIGHT	Education Assistant	U7U	413,116	4,957,392
CR/TR/10624	ASINDU GEOFREY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10620	ALUMA ZAKAYO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10688	AKIKI FRIDAY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10758	AFAKORU ALICE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10622	ACIDRI WILLIAM	Education Assistant	U7U	413,116	4,957,392
CR/TR/10623	ACHIDI ADINAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10661	ACIDRI ISUMAIL	Education Assistant	U7U	459,574	5,514,888
CR/TR/10644	ADILI JUMA ALI	Senior Education Assista	U6L	485,360	5,824,320
CR/TR/10117	Kana Micheal	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					57,260,016

Cost Centre : Kechuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10731	ARUMADRI MIZAMIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10730	IJOSIGA ZABIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10727	ONZIMA SWADRIK	Education Assistant	U7U	431,309	5,175,708
CR/TR/10733	OJOATRE NATAL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10725	GULE RATIB JUMASON	Education Assistant	U7U	413,116	4,957,392
CR/TR/10726	MAWA JUMA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10724	ADIGA PAUL	Education Assistant	U7U	418,196	5,018,352
CR/TR/10728	GUMA PIO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10732	MUNGUCI DAVID	Education Assistant	U7U	413,116	4,957,392
CR/TR/10729	AYIKORU JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10723	SUNDAY ASUNTA	Education Assistant	U7U	413,116	4,957,392

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/10735	IJOSIGA SWAIB FENDUS	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10736	ANDABATI AYUB	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					68,427,864

Cost Centre : Keyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10660	AFEKU JIMMY	Education Assistant	U7U	467,685	5,612,220
CR/TR/10083	ALEKURU JULIET	Education Assistant	U7U	452,247	5,426,964
CR/TR/10666	ANGUYO NELSON	Education Assistant	U7U	418,196	5,018,352
CR/TR/10668	ASEGA STEPHEN	Education Assistant	U7U	418,196	5,018,352
CR/TR/10658	ORIJARU SANTINA	Education Assistant	U7U	445,095	5,341,140
CR/TR/10662	DRATI NAPHETAL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10663	OKUSARU LISA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10659	OKUONZI MOSES	Education Assistant	U7U	413,116	4,957,392
CR/TR/10669	MAWA AKULINO RICHA	Education Assistant	U7U	418,196	5,018,352
CR/TR/10664	AMANIYO BETTY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10667	JURUA THOMAS ELIJUS	Education Assistant	U7U	413,116	4,957,392
CR/TR/10081	JOSEPHINE ESABURU	Education Assistant	U7U	445,095	5,341,140
CR/TR/10657	DRALEKU DENIS	Education Assistant	U7U	413,116	4,957,392
CR/TR/10655	DRANI ELISON DAVID	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10654	ONZIGA RONALD	Deputy Head Teacher (Pr	U5U	676,593	8,119,116
CR/TR/10080	Kirito Kandi Geoffrey	Head Teacher (Primary)	U4L	909,242	10,910,904
Total Annual Gross Salary (Ushs)					91,304,952

Cost Centre : Koka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10775	DAWARU GRACE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10772	ANDAMA JOEL ONZIKA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11218	ASIKU AKASA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10782	AYIMANI SUNDAY	Education Assistant	U7U	438,119	5,257,428
CR/TR/10781	ALARU TALIBU SEBBI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10773	EZARU LYDIA	Education Assistant	U7U	413,116	4,957,392

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Workplan 6: Education

Cost Centre : Koka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11314	IZULE MANISURU	Education Assistant	U7U	424,676	5,096,112
CR/TR/10777	MALIA RASHID	Education Assistant	U7U	438,119	5,257,428
CR/TR/10778	OMBELE MUTALIB	Education Assistant	U7U	413,116	4,957,392
CR/TR/10779	TOKO YUSUFU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10776	LEMERIGA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10780	SAIDIA MOLLY AMANIY	Education Assistant	U7U	413,116	4,957,392
CR/TR/11497	TOKO JOVAH APANGU	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/11496	OKUNDUA GEORGE	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10771	APANGU BRAHAN	Head Teacher (Primary)	U4L	675,972	8,111,664
Total Annual Gross Salary (Ushs)					80,011,356

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	U7U	413,116	4,957,392
CR/TR/10674	MUNDURU AGNESS	Education Assistant	U7U	413,116	4,957,392
CR/TR/10712	MATUGA MOSES	Education Assistant	U7U	424,676	5,096,112
CR/TR/10677	DRADRIGA JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/TR/11245	AMATRE JOSEPH	Education Assistant	U7U	413,116	4,957,392
CR/TR/10711	AJIDIRU GLORIA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10673	AFEKU RICHARD OGUA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10678	INZIKOA FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/TR/11070	ADEBUGA ISAAC	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					47,274,612

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	U7U	413,116	4,957,392
CR/TR/10599	AFEMA RONALD	Education Assistant	U7U	413,116	4,957,392
CR/TR/10597	AGONDUA ALEX	Education Assistant	U7U	413,116	4,957,392
CR/TR/10749	AROMA ONZIA MANSUR	Education Assistant	U7U	467,685	5,612,220
CR/TR/10109	DRICIRU NIGHT ROSE	Education Assistant	U7U	467,685	5,612,220
CR/TR/10598	DRALERU EUNICE	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Lamgba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10714	CHANGA KOLO ISMAEL	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					41,964,936

Cost Centre : Lobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10686	ANGUYO MARTIN	Education Assistant	U7U	424,676	5,096,112
CR/TR/10693	AISUA ALEX	Education Assistant	U7U	413,116	4,957,392
CR/TR/11099	AMOB MOB OKUBEA GE	Education Assistant	U7U	467,685	5,612,220
CR/TR/11098	ANGOLIGA ISMAIL	Education Assistant	U7U	424,676	5,096,112
CR/TR/10696	AHUMAD ARUMADRI IJ	Education Assistant	U7U	413,116	4,957,392
CR/TR/10689	ARAFAT HUSSEIN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10694	ATIKU MUZAMIL RAJAB	Education Assistant	U7U	438,119	5,257,428
CR/TR/10684	CANDIRU SCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10691	EDEMA ALEX	Education Assistant	U7U	413,116	4,957,392
CR/TR/10692	ENZARU VICTORIA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10685	JURUA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/TR/10687	MUNDUNI J. DOMINIC	Education Assistant	U7U	445,095	5,341,140
CR/TR/10690	ANDAMA ZACHARY TO	Education Assistant	U7U	438,119	5,257,428
CR/TR/10697	EZALE HABIB	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10683	VIKO ADEBO ZURA	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11100	BAKOLE G STEPHEN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/TR/11101	MOSES PICHO FINDRU	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					93,544,392

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	U7U	413,116	4,957,392
CR/TR/11492	ANIFA JUMA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10262	Waiga A Alahaison	Education Assistant	U7U	413,116	4,957,392
CR/TR/10763	DRABO BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10768	TABAN RASULU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10762	ICHILE MUDASIRI RAJA	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Matuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11310	ATAMA ROBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10769	DRAGU MUHAMAD	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11494	AKUMA ABDALAKARIM	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					49,490,052

Cost Centre : Oria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10702	MUKILI AZIZI	Education Assistant	U7U	438,119	5,257,428
CR/TR/10700	ALI SUNDAY BRAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10709	ALIGA ALEX	Education Assistant	U7U	413,116	4,957,392
CR/TR/10706	ASIBAZOYO AGNES	Education Assistant	U7U	413,116	4,957,392
CR/TR/10713	BAKOLE AMIZA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10701	AGONDURU HANIFA	Education Assistant	U7U	431,309	5,175,708
CR/TR/10703	OLEKU MUSTAFA SWAL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10714	RASSUL AZUBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10708	ZIBO ROBINSON OBIA	Education Assistant	U7U	467,685	5,612,220
CR/TR/10710	AZIKU ANTHONY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10705	ALIDRIGA BIOUS ARIA	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11396	OZULE MUHAMED YUSU	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					64,226,568

Cost Centre : Tuliki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10679	OBITRE INYAGA ALFRE	Education Assistant	U7U	424,676	5,096,112
CR/TR/10744	ORODRIYO IREN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10741	ONDU BEATRICE	Education Assistant	U7U	418,196	5,018,352
CR/TR/10742	OBITI MALIKI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10745	NYAKUNI RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/TR/10748	NDUKO JANNEPHER	Education Assistant	U7U	413,116	4,957,392
CR/TR/10740	ADIGA DANIEL MOYI	Education Assistant	U7U	418,196	5,018,352
CR/TR/10746	INZIKURU HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/TR/10743	DRAJIRU EUNICE	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Tuliki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10737	BAVULE ABDU ABDUL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10738	AYIMA THEOPHILUS BU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10739	MAGARA AKASA	Education Assistant	U7U	418,196	5,018,352
CR/TR/10747	ATRICI COSMAS LETI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10721	ANULE RATIBU	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10699	OKUMA SWALEH	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					78,247,164

Cost Centre : Urungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10630	ONDOGA A.D ADNAN	Education Assistant	U7U	438,119	5,257,428
CR/TR/10734	ADINANI KHELILI	Education Assistant	U7U	467,685	5,612,220
CR/TR/10695	ANDERU RAMULA	Education Assistant	U7U	424,676	5,096,112
CR/TR/10633	ASEGA DANIEL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10632	BADRIKU CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/TR/10631	EZATI RONALD	Education Assistant	U7U	467,685	5,612,220
CR/TR/10629	UDUGO AMIDRU	Education Assistant	U7U	424,676	5,096,112
CR/TR/10610	ONZIMA GUMASON NOA	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					44,662,380

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/11150	AKUMA CHRISTOPHER	Education Assistant	U7U	413,116	4,957,392
CR/TR/11148	ENDREKU SIRAJI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10625	EDEMA JIMMY MORIS	Education Assistant	U7U	424,676	5,096,112
CR/TR/10814	DRAKURU SANTINA SIM	Education Assistant	U7U	413,116	4,957,392
CR/TR/11151	DRAKIRI YAZIDI	Education Assistant	U7U	413,116	4,957,392
CR/TR/11149	ATIKU CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/TR/11152	IJOSIGA AHUMADI	Education Assistant	U7U	413,116	4,957,392
CR/TR/11276	Alioni Jamali	Education Assistant	U7U	424,676	5,096,112

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Kerwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11153	MUDASIRI NOAH	Education Assistant	U7U	413,116	4,957,392
CR/TR/11147	AFEKU JOHN	Education Assistant	U7U	418,196	5,018,352
CR/TR/11283	Andama Jacomin Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/11338	Govule Ben	Education Assistant	U7U	424,676	5,096,112
CR/TR/11146	DRADRIGA KERUBE MO	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					67,703,244

Cost Centre : Kilaji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11127	Caku. M.O.Gabriel	Education Assistant	U7U	418,196	5,018,352
CR/TR/11126	Batal Alfred	Education Assistant	U7U	418,196	5,018,352
CR/TR/11125	Asiku Yona Remo	Education Assistant	U7U	413,116	4,957,392
CR/TR/11124	Angupale George	Education Assistant	U7U	413,116	4,957,392
CR/TR/11128	Andezu Harriet	Education Assistant	U7U	413,116	4,957,392
CR/TR/11123	Andama Georfrey	Education Assistant	U7U	424,676	5,096,112
CR/TR/11122	Achile Vito	Education Assistant	U7U	413,116	4,957,392
CR/TR/11121	Songa Micah Matia	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/11131	Ondiga Gasper	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					49,251,912

Cost Centre : Matu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11107	Alio Erejo Fred	Education Assistant	U7U	413,116	4,957,392
CR/TR/10445	Ewago Johna Kinga Joseph	Education Assistant	U7U	413,116	4,957,392
CR/TR/11107	Aleku Richard	Education Assistant	U7U	413,116	4,957,392
CR/TR/11104	Afayo Phillbert	Education Assistant	U7U	413,116	4,957,392
CR/TR/11101	Ajiko Eunice Ajayi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11100	Asiku Hillary	Education Assistant	U7U	431,309	5,175,708
CR/TR/11105	Driwale George	Education Assistant	U7U	413,116	4,957,392
CR/TR/10444	Kumakech Robert	Education Assistant	U7U	424,676	5,096,112
CR/TR/11102	Walker John	Education Assistant	U7U	413,116	4,957,392
CR/TR/11428	Driciru margret	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Matu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10836	ASEGA INYASIO OZIMA	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					57,407,712

Cost Centre : Mijale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11117	Avako Julliet	Education Assistant	U7U	413,116	4,957,392
CR/TR/11115	Drakuma John Paul	Education Assistant	U7U	418,196	5,018,352
CR/TR/10485	Andama William	Education Assistant	U7U	418,196	5,018,352
CR/TR/11116	Lemeriga Rasul	Education Assistant	U7U	418,196	5,018,352
CR/TR/11113	Ayikofura Dan	Education Assistant	U7U	413,116	4,957,392
CR/TR/11889	Aliga Rashid Yebuga	Education Assistant	U7U	413,116	4,957,392
CR/TR/11111	Draru Margret	Education Assistant	U7U	445,095	5,341,140
CR/TR/11112	Amigo Franco Maniku	Education Assistant	U7U	413,116	4,957,392
CR/TR/11110	Amayo Jimmy Drama	Education Assistant	U7U	418,196	5,018,352
CR/TR/11114	Abema Bin	Education Assistant	U7U	438,119	5,257,428
CR/TR/11119	Amaku Mansur	Education Assistant	U7U	413,116	4,957,392
CR/TR/11118	Origa Moses	Education Assistant	U7U	459,574	5,514,888
CR/TR/10363	Tindaru Olive	Education Assistant	U7U	431,309	5,175,708
CR/TR/11088	Eyotaru Endezo Rose	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/TR/11108	Mobi B Male	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,633,028

Cost Centre : Mjikita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR11085	Amabe Robert	Education Assistant	U7U	413,116	4,957,392
CR/TR/11081	Candia Maximino Lod	Education Assistant	U7U	413,116	4,957,392
CR/TR/10626	DRADRIGA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/TR/11086	Drasi Richard	Education Assistant	U7U	467,685	5,612,220
CR/TR/11082	Lokiri Lemuel Augustini	Education Assistant	U7U	413,116	4,957,392
CR/TR/11083	Tinze Stella	Education Assistant	U7U	413,116	4,957,392
CR/TR/11084	Angundu Edward	Education Assistant	U7U	413,116	4,957,392
CR/TR/11099	Govule Fred	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

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Workplan 6: Education

Cost Centre : Mijikita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10129	Akuma Tom	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					55,859,376

Cost Centre : Osibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11130	ADIGA SAFI MADID	Education Assistant	U7U	413,116	4,957,392
CR/TR/11140	AFEKURU AGNES	Education Assistant	U7U	413,116	4,957,392
CR/TR/11138	DINIKU JACKLINE	Education Assistant	U7U	413,116	4,957,392
CR/TR/11142	BADEYO YUDAS	Education Assistant	U7U	413,116	4,957,392
CR/TR/11141	CANDIGA SISTO	Education Assistant	U7U	413,116	4,957,392
CR/TR/11144	KOROBUGA MICHAEL C	Education Assistant	U7U	413,116	4,957,392
CR/TR/11133	MAJID ALAHAI JUMA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11136	AJIGA RICHARD ASIKU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11399	Alamiga Young Racial	Education Assistant	U7U	431,309	5,175,708
CR/TR/11135	ANGUDIRIA JOHN	Education Assistant	U7U	438,119	5,257,428
CR/TR/11134	ASIBUKU ABDULKARIM	Education Assistant	U7U	413,116	4,957,392
CR/TR/11143	BAKO ZABIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11145	YOSSA JUSTO	Education Assistant	U7U	413,116	4,957,392
CR/TR/11137	DRANI LONZINO	Education Assistant	U7U	413,116	4,957,392
CR/TR/11139	CANDIGA SWAYIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11132	BANDUGA COX MOSES	Education Assistant	U7U	413,116	4,957,392
CR/TR/11129	ABELE TIMAYO MICHEA	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					89,856,132

Subcounty / Town Council / Municipal Division : KOCHI

Cost Centre : Akande Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11203	Tabuga Siraji	Education Assistant	U7U	413,116	4,957,392
CR/TR/11198	Ondoga John Marino	Education Assistant	U7U	413,116	4,957,392
CR/TR/11206	Ayisuga Rasul	Education Assistant	U7U	467,685	5,612,220
CR/TR/11869	Anzetiru Mildred	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Akande Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11197	Alionzi A Albert	Education Assistant	U7U	467,685	5,612,220
CR/TR/11200	Ajobe George	Education Assistant	U7U	413,116	4,957,392
CR/TR/10149	Toko Simon	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,791,428

Cost Centre : Amaguru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11986	Gerile Ratibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11218	Asiku Akasa	Education Assistant	U7U	431,309	5,175,708
CR/TR/11214	Anguyo Kassim	Education Assistant	U7U	467,685	5,612,220
CR/TR/11212	Angua Agusta	Education Assistant	U7U	467,685	5,612,220
CR/TR/11217	Andama Dickson	Education Assistant	U7U	438,119	5,257,428
CR/TR/11794	Akuni Akiramu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11219	Amale Geoffrey Akims	Education Assistant	U7U	467,685	5,612,220
CR/TR/10970	Ezama Celestine George	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10386	Anguyo Simon	Head Teacher (Primary)	U4L	909,243	10,910,916
Total Annual Gross Salary (Ushs)					53,923,716

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	U7U	413,116	4,957,392
CR/TR/11155	Drasi Ashraf Allison	Education Assistant	U7U	413,116	4,957,392
CR/TR/11157	Ijaga Akim Kalason	Education Assistant	U7U	413,116	4,957,392
CR/TR/11158	Ijotre Kassim Hassin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11865	Samira Sulaiman	Education Assistant	U7U	413,116	4,957,392
CR/TR/11159	Tibo Ratib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11154	Amaku Zubair	Education Assistant	U7U	418,196	5,018,352
CR/TR/11501	Drama Luke Vincent	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					46,047,096

Cost Centre : Goboro 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 : Goboro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11205	Ahummed Juma Sulaiman	Education Assistant	U7U	413,116	4,957,392
CR/TR/11204	Abandua David	Education Assistant	U7U	413,116	4,957,392
CR/TR/11870	Alemiga Ben	Education Assistant	U7U	413,116	4,957,392
CR/TR/11871	Drabaru Grace	Education Assistant	U7U	413,116	4,957,392
CR/TR/11209	Govule John Baptist	Education Assistant	U7U	467,685	5,612,220
CR/TR/11207	Mukib Swali Salim	Education Assistant	U7U	413,116	4,957,392
CR/TR/11208	Munduyo Joseph	Education Assistant	U7U	413,116	4,957,392
CR/TR/10040	Abale Rahuman Ariga	Education Assistant	U7U	467,685	5,612,220
CR/TR/10281	Nyakuni Mansuru	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					48,706,212

Cost Centre : Kochi Bridge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11192	Orale Vincent	Education Assistant	U7U	413,116	4,957,392
CR/TR/11194	Rashid Burahan	Education Assistant	U7U	413,116	4,957,392
CR/TR/11191	Anguyo Anaku Kennedy	Education Assistant	U7U	413,116	4,957,392
CR/TR/10922	Juruga Benard	Education Assistant	U7U	424,676	5,096,112
CR/TR/11193	Candiga James	Education Assistant	U7U	413,116	4,957,392
CR/TR/11190	Bayo Ronald Peter	Education Assistant	U7U	424,676	5,096,112
CR/TR/11195	Anikuru Joyce	Education Assistant	U7U	413,116	4,957,392
CR/TR/11799	Alemiga Alex	Education Assistant	U7U	438,119	5,257,428
CR/TR/10075	Andama Richard Julius	Education Assistant	U7U	482,695	5,792,340
CR/TR/11189	Amaku Ahumad Alli	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10653	Dracema Alfred Oguzu	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					60,224,964

Cost Centre : Limidia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10496	Chandiga Abibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11179	Angudubo Titus	Education Assistant	U7U	413,116	4,957,392
CR/TR/11176	Angundu Anjelo	Education Assistant	U7U	413,116	4,957,392
CR/TR/11185	Azibo Micheal	Education Assistant	U7U	413,116	4,957,392

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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	U7U	413,116	4,957,392
CR/TR/11174	Bay Rashid Abbakari	Education Assistant	U7U	413,116	4,957,392
CR/TR/11184	Candiru Kevin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11183	Munguleni Mike Nickson	Education Assistant	U7U	413,116	4,957,392
CR/TR/11180	Kania Thairi Osuman	Education Assistant	U7U	452,247	5,426,964
CR/TR/11178	Ejosiga Aloro Sadaki	Education Assistant	U7U	418,196	5,018,352
CR/TR/11181	Edema Moses	Education Assistant	U7U	413,116	4,957,392
CR/TR/11182	Driwale Lazorous	Education Assistant	U7U	413,116	4,957,392
CR/TR/11177	Drama Buni Patrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/11187	Sunday Adinan	Education Assistant	U7U	413,116	4,957,392
CR/TR/10030	Leku Makario Joakin	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11210	Akasa Bamuke	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					85,488,000

Cost Centre : Lokopio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11239	Munduru Zuleika	Education Assistant	U7U	413,116	4,957,392
CR/TR/11235	Acema Jasinto	Education Assistant	U7U	413,116	4,957,392
CR/TR/11238	Andrionzi Benon	Education Assistant	U7U	418,196	5,018,352
CR/TR/11230	Alionzi Rahuman	Education Assistant	U7U	413,116	4,957,392
CR/TR/11234	Akutia Stephen Abima Gabri	Education Assistant	U7U	467,685	5,612,220
CR/TR/11237	Adrole Amidu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11232	Achema Rasul Adigson	Education Assistant	U7U	438,119	5,257,428
CR/TR/11236	Asibuku Rashid	Education Assistant	U7U	413,116	4,957,392
CR/TR/11233	Asimbura Bosco	Education Assistant	U7U	438,119	5,257,428
CR/TR/11793	Awibo Samuel Carewell	Education Assistant	U7U	413,116	4,957,392
CR/TR/11463	Ariga Siraji Achema	Senior Education Assista	U6L	481,858	5,782,296
CR/TR/11231	Sugula Majid	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10193	Gorwa Toha Abulai	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					71,100,540

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Lombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10557	Asiki Omario	Education Assistant	U7U	424,676	5,096,112
CR/TR/11485	Muhammed salim	Education Assistant	U7U	424,676	5,096,112
CR/TR/10865	Dricile Sunday Robert	Education Assistant	U7U	424,676	5,096,112
CR/TR/11165	Asienzo Grace	Education Assistant	U7U	413,116	4,957,392
CR/TR/11162	Aniku Moses Mahazin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11163	Ajinjeru Laura	Education Assistant	U7U	413,116	4,957,392
CR/TR/11164	Abiniku Tom	Education Assistant	U7U	413,116	4,957,392
CR/TR/10252	Gadafi Nasuru	Education Assistant	U7U	424,676	5,096,112
CR/TR/11211	Droma Rashid	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					48,623,688

Cost Centre : Manibe Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11223	Alio Alex	Education Assistant	U7U	413,116	4,957,392
CR/TR/11222	Azabo Ratib Loneson	Education Assistant	U7U	479,505	5,754,060
CR/TR/11225	Angundu Emanuel Geria	Education Assistant	U7U	413,116	4,957,392
CR/TR/11226	Guy Juma Hassen	Education Assistant	U7U	413,116	4,957,392
CR/TR/11227	Ayikomundu Muzamil Biriso	Education Assistant	U7U	413,116	4,957,392
CR/TR/11228	Ociru Hareet	Education Assistant	U7U	413,116	4,957,392
CR/TR/11891	Candini Kisseka	Education Assistant	U7U	413,116	4,957,392
CR/TR/11224	Ezaruku Innocent	Education Assistant	U7U	413,116	4,957,392
CR/TR/11220	Aziku Mustafa	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					48,193,224

Cost Centre : Okoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11171	Inzikuru Dorcus	Education Assistant	U7U	413,116	4,957,392
CR/TR/10345	Yesco Monica	Education Assistant	U7U	413,116	4,957,392
CR/TR/11172	Wadiko Monica	Education Assistant	U7U	413,116	4,957,392
CR/TR/11167	Abima Geoffrey	Education Assistant	U7U	424,676	5,096,112
CR/TR/11800	Kabaka Yasin Aira	Education Assistant	U7U	413,116	4,957,392
CR/TR/11868	Achidri Karim	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Okoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11867	Aluma Swali	Education Assistant	U7U	413,116	4,957,392
CR/TR/11866	Asiku Siraji Salim	Education Assistant	U7U	413,116	4,957,392
CR/TR/11166	Abiriga Safi	Senior Education Assista	U6L	577,405	6,928,860
CR/TR/10383	Draleru Loyce Florah	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					54,800,220

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 Education Offic	U5Sc	711,564	8,538,768
UTS/A/6760	ATAYO BLASTO RICHAR	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/O/10608	ONZIMA INNOCENT	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/L/2284	LEKURU JANET	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/8615	AJUGA STEPHEN	Assistant Education Offic	U5U	588,801	7,065,612
CR/TR/SEC/100	ALUMA EMMANUEL	Senior Accounts Assistan	U5U	609,421	7,313,052
UTS/T/3572	TIMBARU J. STELLA	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/7752	ANGUANI SAMUEL	Education Officer	U4L	744,866	8,938,392
UTS/M/14624	MURAMUZI ALEX SMIT	Education Officer	U4L	744,866	8,938,392
UTS/O/1622	ONZIMA WILSON	Education Officer	U4L	766,589	9,199,068
UTS/Y/216	YASIN KHAMIS AYIMAN	Education Officer	U4L	744,866	8,938,392
UTS/K/6522	KAKOMO MUSISI SIRAJE	Education Officer	U4L	798,535	9,582,420
UTS/Z/512	ZIGULAKI JOHN VIANE S	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/G/965	GUMA AMADILE D.	Education Officer (Scien	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					124,785,672

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/11404	Andeku Zabibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11405	Taban Akbar Abason	Education Assistant	U7U	418,196	5,018,352
CR/TR/10190	Onzikanya Omar	Education Assistant	U7U	424,676	5,096,112
CR/TR/11400	Onduga Yassin	Education Assistant	U7U	431,309	5,175,708

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
CR/TR/11408	Ojanduru Florence	Education Assistant	U7U	413,116	4,957,392
CR/TR/11398	Driciru Grace	Education Assistant	U7U	413,116	4,957,392
CR/TR/11402	Drani Ismael	Education Assistant	U7U	413,116	4,957,392
CR/TR/11403	Aseru Philister	Education Assistant	U7U	413,116	4,957,392
CR/TR/11397	Apangu Hamidu	Education Assistant	U7U	438,119	5,257,428
CR/TR/11407	Wawa Abibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11406	Adebuga Ratib	Education Assistant	U7U	413,116	4,957,392
CR/TR/10178	Acidri Twaha	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					62,986,764

Cost Centre : Aliba Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11321	Bako samsa	Education Assistant	U7U	413,116	4,957,392
CR/TR/12087	ANDAMA AHMAD	Education Assistant	U7U	413,116	4,957,392
CR/TR/11322	Bako Harriet	Education Assistant	U7U	413,116	4,957,392
CR/TR/11796	Bakole Mursal Jalali	Education Assistant	U7U	413,116	4,957,392
CR/TR/11327	Driwaru Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/11325	Ijosiga Jamal	Education Assistant	U7U	413,116	4,957,392
CR/TR/10529	Iyiga Maliki	Education Assistant	U7U	424,676	5,096,112
CR/TR/11323	Ticaku Geaoffrey	Education Assistant	U7U	424,676	5,096,112
CR/TR/10323	Ariku Arison	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					48,010,080

Cost Centre : Dradranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11881	Ahmed Alahai	Education Assistant	U7U	413,116	4,957,392
CR/TR/11316	Ajaga Godson Goffin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11335	Aleku Muzamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/11336	Amani Rashid	Education Assistant	U7U	413,116	4,957,392
CR/TR/11333	Azicia peace	Education Assistant	U7U	413,116	4,957,392
CR/TR/11331	Okuma Muzamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/11880	Lemeriga Toah	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Dradranga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11221	Adinan Wadri Ijalex	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					43,111,416

Cost Centre : Geya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10878	LEKURU CLARA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10880	NAMUSOKE VICTO	Education Assistant	U7U	418,196	5,018,352
CR/TR/10324	Ededra Zamza	Education Assistant	U7U	424,676	5,096,112
CR/TR/10875	ADIGA SWALI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10864	AJIGA RATIBU KASSIMU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10877	ALICHI TOAH S. DECK	Education Assistant	U7U	413,116	4,957,392
CR/TR/11382	Anguyo Geofrey	Education Assistant	U7U	424,676	5,096,112
CR/TR/10078	Anguyo Lawrence	Education Assistant	U7U	424,676	5,096,112
CR/TR/10883	NADIA KNIGHT	Education Assistant	U7U	413,116	4,957,392
CR/TR/10870	AYIMAN JAMES VIGAS	Education Assistant	U7U	413,116	4,957,392
CR/TR/11431	Chandiga Saidi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10904	ABELES JOHN PALESON	Education Assistant	U7U	459,574	5,514,888
CR/TR/10868	ANDATI ELOBEID MULA	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10884	KALSUM ABBAS OTUKO	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10873	ACHIDRI NELSON	Senior Education Assista	U6L	481,858	5,782,296
CR/TR/10869	DAWA ZENAB	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10488	Buni Alli	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					93,317,424

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	U7U	413,116	4,957,392
CR/TR/11347	Abiti Morish	Education Assistant	U7U	413,116	4,957,392
CR/TR/11351	Andabati Toha	Education Assistant	U7U	418,196	5,018,352
CR/TR/11341	Abiriga Ashraf	Education Assistant	U7U	413,116	4,957,392
CR/TR/11353	Alu Kubura Alu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11343	Amina makosa	Education Assistant	U7U	413,116	4,957,392

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Workplan 6: Education

Cost Centre : Govule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11344	Ujoku Hamiru	Education Assistant	U7U	418,196	5,018,352
CR/TR/11346	Taban Jamal Asiku Swaib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11358	Saidi Candia Abdul	Education Assistant	U7U	413,116	4,957,392
CR/TR/11348	Ijomaru Adinan	Education Assistant	U7U	413,116	4,957,392
CR/TR/11345	Chagua Mohamed	Education Assistant	U7U	413,116	4,957,392
CR/TR/11350	Aparu mary	Education Assistant	U7U	413,116	4,957,392
CR/TR/11357	Ariku Nuru Alahai	Education Assistant	U7U	413,116	4,957,392
CR/TR/11354	Bako Afisa Yasin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11352	Musema Twalib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11360	Beria Zahara	Education Assistant	U7U	413,116	4,957,392
CR/TR/11340	Driciru may Night	Education Assistant	U7U	438,119	5,257,428
CR/TR/11342	Chiriga Haroly Majid	Education Assistant	U7U	445,085	5,341,020
CR/TR/11356	Drabo kenedy Kayi	Education Assistant	U7U	438,119	5,257,428
CR/TR/11359	Drati Sunday	Education Assistant	U7U	413,116	4,957,392
CR/TR/11355	Bakoko Aida	Education Assistant	U7U	413,116	4,957,392
CR/TR/10521	Ezama Ratib Buga	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/11795	Aniku Haruna	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10351	DRAMILE HENRY	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					126,606,408

Cost Centre : Komgbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11313	Asega Robert	Education Assistant	U7U	438,119	5,257,428
CR/TR/11312	Likico Molly	Education Assistant	U7U	413,116	4,957,392
CR/TR/11318	Gule George	Education Assistant	U7U	413,116	4,957,392
CR/TR/11315	Drangule Ibrahim	Education Assistant	U7U	413,116	4,957,392
CR/TR/11311	Ojaku Sunday	Education Assistant	U7U	413,116	4,957,392
CR/TR/11317	Aleku James	Education Assistant	U7U	413,116	4,957,392
CR/TR/11401	Ajobe Aziz Shaban	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					38,117,892

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/10924	SARAH WARDA	Education Assistant	U7U	431,309	5,175,708
CR/TR/11385	Alemiga Alex	Education Assistant	U7U	413,116	4,957,392
CR/TR/11381	Ajuaba Baduru	Education Assistant	U7U	413,116	4,957,392
CR/TR/11787	Busira Husen	Education Assistant	U7U	413,116	4,957,392
CR/TR/11380	Ezaru Rukia	Education Assistant	U7U	413,116	4,957,392
CR/TR/11383	Ecile Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/TR/11386	Abiriga Maga	Education Assistant	U7U	418,196	5,018,352
CR/TR/11789	Driciru Rahima	Education Assistant	U7U	424,676	5,096,112
CR/TR/11379	Akim Mahazin	Education Assistant	U7U	418,196	5,018,352
CR/TR/11788	Asiku Tom	Education Assistant	U7U	413,116	4,957,392
CR/TR/10882	GALUMGBE RASUL	Senior Education Assista	U6L	485,891	5,830,692
CR/TR/11378	Arikuson Khamis Alli	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					63,957,072

Cost Centre : Lomonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11374	Maliko Rose	Education Assistant	U7U	413,116	4,957,392
CR/TR/11376	Rashid Alli	Education Assistant	U7U	413,116	4,957,392
CR/TR/11377	Mukutary Yokole	Education Assistant	U7U	413,116	4,957,392
CR/TR/10636	ACIDRI RASHID	Education Assistant	U7U	413,116	4,957,392
CR/TR/11368	Ijaga Hamza	Education Assistant	U7U	413,116	4,957,392
CR/TR/11369	Galu Ali	Education Assistant	U7U	413,116	4,957,392
CR/TR/11371	Gabriel Sebbi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11363	Drasi . T. Yassin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11364	David Aluma David	Education Assistant	U7U	413,116	4,957,392
CR/TR/11370	Ayimani Rahuman	Education Assistant	U7U	413,116	4,957,392
CR/TR/11375	Jamali Mohamed	Education Assistant	U7U	413,116	4,957,392
CR/TR/11367	Oleru Kubra	Education Assistant	U7U	413,116	4,957,392
CR/TR/11365	Abiriga Bran	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/11366	Aligo .M. Hamim	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10055	Taban Ratib Moses	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11372	Abiru Rasil	Senior Education Assista	U6L	489,988	5,879,856

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/10897	ABALE ZUBERI	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					91,142,184

Cost Centre : Mengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11791	Alice Sauda	Education Assistant	U7U	413,116	4,957,392
CR/TR/11790	Apangu Richard	Education Assistant	U7U	413,116	4,957,392
CR/TR/11388	Iyiga Luke	Education Assistant	U7U	413,116	4,957,392
CR/TR/11390	Bandua Lonzino	Education Assistant	U7U	413,116	4,957,392
CR/TR/11389	Candiru Zainabu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11395	Driciru Lillian	Education Assistant	U7U	413,116	4,957,392
CR/TR/11391	Ojobile Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/TR/11393	Oji Robert	Education Assistant	U7U	413,116	4,957,392
CR/TR/11373	Ayiman Karim	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					47,732,640

Cost Centre : Ojinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11416	Alatiru Doris	Education Assistant	U7U	413,116	4,957,392
CR/TR/11308	Geriga Mohammed	Education Assistant	U7U	424,676	5,096,112
CR/TR/11411	AbdulMalik Ratib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11415	Angutoko Richard	Education Assistant	U7U	413,116	4,957,392
CR/TR/11414	Apeku Jovington Odrale	Education Assistant	U7U	413,116	4,957,392
CR/TR/10562	Aribako Zubiary	Education Assistant	U7U	413,116	4,957,392
CR/TR/11412	Etima Ronald	Education Assistant	U7U	413,116	4,957,392
CR/TR/11413	Tabu Adinani	Education Assistant	U7U	438,119	5,257,428
CR/TR/11882	AbdulMalik Rajab	Education Assistant	U7U	413,116	4,957,392
CR/TR/11410	Abale Ashiraf	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10138	Arubaku Micheal	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					59,293,176

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
709424	Abiriga Yasin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11306	Mugaid Zubairi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11876	Samimu Zabibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11307	Ondoga karim	Education Assistant	U7U	413,116	4,957,392
CR/TR/11875	Ijotre Simon	Education Assistant	U7U	413,116	4,957,392
CR/TR/11309	Dradebo Amos Ocia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10255	Ajidiru Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/11877	Bakole Yazid	Education Assistant	U7U	413,116	4,957,392
CR/TR/10213	Gogo Rashid	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					48,345,552

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	U7U	413,116	4,957,392
CR/TR/10578	Abiria Zahara	Education Assistant	U7U	413,116	4,957,392
CR/TR/10576	Taban Salim Maula	Education Assistant	U7U	467,685	5,612,220
CR/TR/10577	Nyakuru Doris	Education Assistant	U7U	413,116	4,957,392
CR/TR/10583	Mambo Yassin	Education Assistant	U7U	413,116	4,957,392
CR/TR/10580	Bukua Hakim	Education Assistant	U7U	431,309	5,175,708
CR/TR/10581	Nafisi Kalisum	Education Assistant	U7U	413,116	4,957,392
CR/TR/10584	Ociba Gilbert Oboko	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11045	Asibazoyo Nolah	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10628	Onzi Toaha Rajabson	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					55,468,656

Cost Centre : Aringa Is Pimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10510	Balai Salim Adam	Education Assistant	U7U	418,196	5,018,352
CR/TR/10514	Swaib Swadik	Education Assistant	U7U	413,116	4,957,392
CR/TR/10511	Rashid Kassim	Education Assistant	U7U	418,196	5,018,352

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/11798	Nausi Rasulu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10516	Ijosiga Habib	Education Assistant	U7U	413,116	4,957,392
CR/TR/10284	Gule Ismail	Education Assistant	U7U	413,116	4,957,392
CR/TR/10128	Gadaf Muhammad	Education Assistant	U7U	431,309	5,175,708
CR/TR/10509	Drajiru Asina	Education Assistant	U7U	418,196	5,018,352
CR/TR/10517	Angundu William	Education Assistant	U7U	413,116	4,957,392
CR/TR/10915	Aluma Hasida	Education Assistant	U7U	467,685	5,612,220
CR/TR/11480	Achikule Adinan Abison	Education Assistant	U7U	413,116	4,957,392
CR/TR/10921	Taban Ratibu Lemeriga	Education Assistant	U7U	431,309	5,175,708
CR/TR/10519	Dramani Ashadullah	Education Assistant	U7U	413,116	4,957,392
CR/TR/10513	Abaru Faima	Education Assistant	U7U	413,116	4,957,392
CR/TR/10512	Alli Kaunda Ibrahim	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10900	Kaiga Razak	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					84,829,548

Cost Centre : Gojuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10574	Maneno Kalsum	Education Assistant	U7U	418,196	5,018,352
CR/TR/10704	Yiki Alfred	Education Assistant	U7U	413,116	4,957,392
CR/TR/10566	Owoko Faima Juma	Education Assistant	U7U	467,685	5,612,220
CR/TR/10572	Isaburu Jamila	Education Assistant	U7U	413,116	4,957,392
CR/TR/10565	Ingamule Swadiki	Education Assistant	U7U	413,116	4,957,392
CR/TR/10573	Amoniyo Faustina	Education Assistant	U7U	413,116	4,957,392
CR/TR/10570	Alice Zulfat	Education Assistant	U7U	413,116	4,957,392
CR/TR/10569	Adiga Alli Kaja	Education Assistant	U7U	413,116	4,957,392
CR/TR/10564	Acidri Imran Jumason	Education Assistant	U7U	418,196	5,018,352
CR/TR/10571	Ezati Zumuradi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10567	Twahiri Idrish Ibbe	Education Assistant	U7U	413,116	4,957,392
CR/TR/10575	Angoliga Mohammed	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					63,381,564

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/10556	Asibazoyo Felix	Education Assistant	U7U	431,309	5,175,708
CR/TR/10555	Ajonye Babura	Education Assistant	U7U	418,196	5,018,352
CR/TR/10560	Stima Medina	Education Assistant	U7U	413,116	4,957,392
CR/TR/11854	Okunjiga Saidi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11855	Mambu Rebman	Education Assistant	U7U	413,116	4,957,392
CR/TR/10561	Bako Farida	Education Assistant	U7U	413,116	4,957,392
CR/TR/10842	George Alini Butele	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10554	Sabiri Ratibu	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					43,889,472

Cost Centre : Inia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10526	Aletiru Zakia	Education Assistant	U7U	438,119	5,257,428
CR/TR/10527	Yadu Gift	Education Assistant	U7U	413,116	4,957,392
CR/TR/10525	Taban Hamuza Twaha	Education Assistant	U7U	418,196	5,018,352
CR/TR/10528	Olema Agu Mahadi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10523	Abiti Denis	Education Assistant	U7U	418,196	5,018,352
CR/TR/11361	Adrole Ashraf	Education Assistant	U7U	467,685	5,612,220
CR/TR/10533	Musafiri Ismail Abdhus	Education Assistant	U7U	413,116	4,957,392
CR/TR/10524	Bamuke A Hassan	Education Assistant	U7U	413,116	4,957,392
CR/TR/10530	Dramani Seth	Education Assistant	U7U	413,116	4,957,392
CR/TR/10568	Dramuke Yaphet	Education Assistant	U7U	413,116	4,957,392
CR/TR/10531	Fikira Zabibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10532	Mambe Sunday Akile	Education Assistant	U7U	413,116	4,957,392
CR/TR/10522	Andama Swali	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10760	Titre Treti Al-Hassan	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					76,155,348

Cost Centre : Kuru Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10491	Kefa Salama	Education Assistant	U7U	413,116	4,957,392
CR/TR/10504	Innocent Job Rahuman	Education Assistant	U7U	413,116	4,957,392

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/10495	Adiga Yahaya	Education Assistant	U7U	413,116	4,957,392
CR/TR/10489	Akuma Mudasiri Noah	Education Assistant	U7U	413,116	4,957,392
CR/TR/10500	Aliga Dalili Juma	Education Assistant	U7U	418,196	5,018,352
CR/TR/10506	Andama Norman Ariku	Education Assistant	U7U	413,116	4,957,392
CR/TR/10498	Angoliga Swale Ibrahim	Education Assistant	U7U	413,116	4,957,392
CR/TR/10499	Angutoko John	Education Assistant	U7U	438,119	5,257,428
CR/TR/10503	Apangu Mansuru	Education Assistant	U7U	413,116	4,957,392
CR/TR/10490	Candiru Maka	Education Assistant	U7U	424,676	5,096,112
CR/TR/10507	Chandiga Ahmed	Education Assistant	U7U	413,116	4,957,392
CR/TR/10497	Dranduga Swaibu Abdala	Education Assistant	U7U	413,116	4,957,392
CR/TR/10502	Drasi Ahmed	Education Assistant	U7U	413,116	4,957,392
CR/TR/10558	Drate Justous	Education Assistant	U7U	413,116	4,957,392
CR/TR/10505	Ingamule Rashid	Education Assistant	U7U	413,116	4,957,392
CR/TR/10494	Sanyu Kadimala	Education Assistant	U7U	424,676	5,096,112
CR/TR/10501	Geria Benson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10492	Ayiman Saidi	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11339	Aligo Ndema Yahaya	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					98,443,860

Cost Centre : Kuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10549	Lule Mizamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/10536	Ajiko Maimuna	Education Assistant	U7U	438,119	5,257,428
CR/TR/10552	Asanzeru Miltrued	Education Assistant	U7U	418,196	5,018,352
CR/TR/10547	Viko Jesca	Education Assistant	U7U	413,116	4,957,392
CR/TR/10537	Adaku Musa	Education Assistant	U7U	413,116	4,957,392
CR/TR/10550	Sanyu Zaitun	Education Assistant	U7U	413,116	4,957,392
CR/TR/10542	Aligo Burani	Education Assistant	U7U	413,116	4,957,392
CR/TR/10545	Musema Akawati	Education Assistant	U7U	413,116	4,957,392
CR/TR/10538	Draru Daniel Stella	Education Assistant	U7U	413,116	4,957,392
CR/TR/10544	Atiku Rahuman	Education Assistant	U7U	413,116	4,957,392
CR/TR/10551	Atibun Ahmad Paleson	Education Assistant	U7U	418,196	5,018,352

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/10546	Ashraf Salim	Education Assistant	U7U	413,116	4,957,392
CR/TR/10553	Ondoga John	Education Assistant	U7U	413,116	4,957,392
CR/TR/10543	Leku Ayubu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10539	Angutoko Stephen	Education Assistant	U7U	413,116	4,957,392
CR/TR/10540	Ebayu Tiko Leila	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10541	Majid Sebbi	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10534	Sunlight Safi	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					94,176,696

Cost Centre : Kuru SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10031	MANALULU CHRISTINE	Office Typist	U7U	413,116	4,957,392
UTS/C/879	CANDIGA TARTIZIO	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/H/65	HAKIM HARUNA	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/A/1031	ANDABATI JAD JACKSO	Assistant Education Offic	U5Sc	723,464	8,681,568
UTS/A/8204	ABDUL KAYUM UTHUM	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/0/4380	ONZIMA RONALD	Assistant Education Offic	U5U	598,822	7,185,864
CR/TR/10082	BANDALE ZACCHAEUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/3006	ANDAMA MARTIN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7092	ANGOZIGA ADINAN MO	Assistant Education Offic	U5U	537,405	6,448,860
CR/TR/10045	ANGUTOKO LUIJI	Senior Accounts Assistan	U5U	555,564	6,666,768
UTS/A/4688	ANULE EMMANUEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/466	CHANDIGA PHILLIAM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/3322	ABDUL YAHAYA	Education Officer	U4L	672,792	8,073,504
UTS/A/5434	ALULE RHOMBE JIMMY	Education Officer	U4L	766,589	9,199,068
UTS/A14109	ANIKU MAJID HARUNA	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/B/7667	BAKOKU ISAAC	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/TR/11805	MUNDUGA MUZAMIL	Deputy Head Teacher (S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					144,071,460

Cost Centre : Langi 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 : Langi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10592	Nezima Kereke	Education Assistant	U7U	413,116	4,957,392
CR/TR/10590	Guma Rashid	Education Assistant	U7U	413,116	4,957,392
CR/TR/10586	Afeku Rasulu Sadadson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10589	Kumi Amidu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10588	Sumbua Kalisumu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10591	Onduga Talibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10587	Odama Benard	Education Assistant	U7U	413,116	4,957,392
CR/TR/11320	Butia A.A Issa	Head Teacher (Primary)	U4L	644,785	7,737,420
CR/TR/10767	ABDUL ISMAIL	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					49,915,920

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/11042	Onziga tom	Education Assistant	U7U	413,116	4,957,392
CR/TR/10954	Alunga Abibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10955	Candiru jane	Education Assistant	U7U	413,116	4,957,392
CR/TR/10957	Edema Faruku	Education Assistant	U7U	413,116	4,957,392
CR/TR/10956	Kabonge Safi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10960	Maktub Juma	Education Assistant	U7U	413,116	4,957,392
CR/TR/11778	Safi Gele Codobax	Education Assistant	U7U	413,116	4,957,392
CR/TR/10958	Tabu Jamal	Education Assistant	U7U	413,116	4,957,392
CR/TR/11485	Lekuru Clara	Education Assistant	U7U	424,676	5,096,112
CR/TR/10600	ALIGA GABRIEL MUNDU	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11019	Ajuma Awizia John	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10953	Tabani Swadiki	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					64,375,152

Cost Centre : Lodonga Black Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11033	Wadiko Gloria	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Lodonga Black Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11027	Atama Ismail	Education Assistant	U7U	424,676	5,096,112
CR/TR/11029	Yamandu Stephen	Education Assistant	U7U	413,116	4,957,392
CR/TR/11017	Alini george	Education Assistant	U7U	431,309	5,175,708
CR/TR/11015	Tibo Khamis Kirumbik Marj	Education Assistant	U7U	413,116	4,957,392
CR/TR/11016	Bada Isaac	Education Assistant	U7U	413,116	4,957,392
CR/TR/11013	Andima Habib Swaib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11024	Anirwoth Dorine Ogwetha	Education Assistant	U7U	413,116	4,957,392
CR/TR/11025	Ajobe Martin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11022	Ayimani Moses	Education Assistant	U7U	438,119	5,257,428
CR/TR/11028	Acebe Festus	Education Assistant	U7U	413,116	4,957,392
CR/TR/11026	Dramadri Mohammad	Education Assistant	U7U	413,116	4,957,392
CR/TR/11021	Driwaru Harriet	Education Assistant	U7U	413,116	4,957,392
CR/TR/10959	Lekuru Ricky	Education Assistant	U7U	424,676	5,096,112
CR/TR/11020	Olekua Issa	Education Assistant	U7U	413,116	4,957,392
CR/TR/11023	Pamela Mbatu Angucia	Education Assistant	U7U	413,116	4,957,392
CR/TR/11018	Baiti Mathew	Education Assistant	U7U	418,196	5,018,352
CR/TR/11012	Omega Zubair	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/11011	Driliga Yasin Abdulasul	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					99,296,148

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	U7U	438,119	5,257,428
CR/TR/10999	Dawa Sally	Education Assistant	U7U	413,116	4,957,392
CR/TR/11004	Chandiru Grace	Education Assistant	U7U	413,116	4,957,392
CR/TR/11002	Candiru Florence	Education Assistant	U7U	467,685	5,612,220
CR/TR/11001	Abiko Grace	Education Assistant	U7U	413,116	4,957,392
CR/TR/10996	Adam Ssemugebi Yusuf	Education Assistant	U7U	424,676	5,096,112
CR/TR/11007	Andabati Emanuel	Education Assistant	U7U	413,116	4,957,392
CR/TR/10992	Andama Moses Wadribo	Education Assistant	U7U	431,309	5,175,708
CR/TR/11006	Anderu Biata	Education Assistant	U7U	413,116	4,957,392
CR/TR/11005	Awuma Enio Eriku	Education Assistant	U7U	431,309	5,175,708

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/11010	Atandu James	Education Assistant	U7U	413,116	4,957,392
CR/TR/10993	Ederu Florence	Education Assistant	U7U	438,119	5,257,428
CR/TR/10991	Waku Donatus	Education Assistant	U7U	413,116	4,957,392
CR/TR/11009	Anguyo Jonathan Taban	Education Assistant	U7U	413,116	4,957,392
CR/TR/11003	Tella Micah	Education Assistant	U7U	413,116	4,957,392
CR/TR/11000	Mundua Felix Agaali	Education Assistant	U7U	438,119	5,257,428
CR/TR/10990	Okuraa Luija Taku	Education Assistant	U7U	413,116	4,957,392
CR/TR/10998	Aliru Christine	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10988	John Chaku Bosco	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10989	Candia Felix Moses	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10997	Chaku John	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10995	Edema James	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10988	Johnson Taban Waku	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/TR/10987	Draga Isaac	Head Teacher (Primary)	U4L	934,922	11,219,064
CR/TR/11008	Azabo Philiam Ocimati Afo	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					141,149,088

Cost Centre : Lodonga Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10964	Adenga kasimiro	Education Assistant	U7U	413,116	4,957,392
CR/TR/10965	Lekuru Baifa Wadriff	Education Assistant	U7U	467,685	5,612,220
CR/TR/11097	Alamiga Rahuman Mambu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10968	Amanio Margret Avako	Education Assistant	U7U	413,116	4,957,392
CR/TR/10963	Badaru Edisa	Education Assistant	U7U	467,685	5,612,220
CR/TR/11332	Candia Baptist Odania	Education Assistant	U7U	413,116	4,957,392
CR/TR/10376	Drani Setty	Education Assistant	U7U	424,676	5,096,112
CR/TR/10969	Lekuru Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/10971	Opima jimmy Yoniason	Education Assistant	U7U	413,116	4,957,392
CR/TR/11050	Wani Gilbert	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/11014	Aseru Caroline Onziru	Senior Education Assista	U6L	479,505	5,754,060
CR/TR/10849	AMANIYO MARGRET	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					66,020,976

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/1001	BUTIGA AKULINO	Askari	U8L	213,832	2,565,984
CR/CPTC/1000	SWALEH IJOGA	Askari	U8L	213,832	2,565,984
CR/CPTC/1000	JANE APEKURU ATIKU	Askari	U8L	213,832	2,565,984
CR/CPTC/1000	JOHN MUTTO	Askari	U8L	213,832	2,565,984
CR/CPTC/1000	ALMA ANDERU	Waiter/Waitress	U8U	251,133	3,013,596
CR/CPTC/1001	ALICE LIKICO	Office Attendant	U8U	251,133	3,013,596
CR/CPTC/1000	NATALIA DRICIRU	Waiter/Waitress	U8U	251,133	3,013,596
CR/CPTC/1000	FLORENCE OPIYA	Waiter/Waitress	U8U	251,133	3,013,596
CR/CPTC/1000	GEORGE SANYA	Laboratory Assistant	U7U	467,685	5,612,220
CR/CPTC/1001	ENZAMA ANGUPARU TH	Enrolled Nurse	U7U	467,685	5,612,220
CR/CPTC/1000	MICHAEL CANDIGA	Stores Assistant	U7U	467,685	5,612,220
CR/CPTC/1001	JOSEPHINE ATIM HARRI	Caterer	U5L	500,987	6,011,844
CR/CPTC/1001	BONNIFACE AGUNGI	Librarian	U5L	500,987	6,011,844
CR/CPTC/1001	SUSAN AMANIYO	Stenographer Secretary	U5L	500,987	6,011,844
CR/CPTC/1003	JACINTA APINY ROSE E	Tutor	U5U	609,421	7,313,052
CR/CPTC/1002	BEN EDEMA DIKU STAN	Tutor	U5U	609,421	7,313,052
CR/CPTC/1003	JOSEPH ASEGA	Tutor	U5U	609,421	7,313,052
CR/CPTC/1002	MAURICE ADRAMA	Tutor	U5U	609,421	7,313,052
CR/CPTC/1002	MODESTO AGUMA ADIA	Tutor	U5U	609,421	7,313,052
CR/CPTC/1000	MOHAMAD ADOKO ADU	Tutor	U5U	609,421	7,313,052
CR/CPTC/1002	MOYI INDRU IPAVU	Tutor	U5U	609,421	7,313,052
CR/CPTC/1003	NICODEMUS AGANYA	Tutor	U5U	609,421	7,313,052
CR/CPTC/1003	PETER DRIWALE PAULI	Tutor	U5U	609,421	7,313,052
CR/CPTC/1003	SIMON OGWANG PETER	Tutor	U5U	609,421	7,313,052
CR/CPTC/1002	JIMMY TUMBA	Tutor	U5U	609,421	7,313,052
CR/CPTC/1002	PETER ODUWA	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1004	KOMAKECH WILLIAM	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1003	SANTUS CALE	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1002	JOHNSTON WADRIFF RA	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1002	DAVIS CANDIA	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1003	ANDREW ADUKULE KIL	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1003	AUGUSTINE BAYO	Education Officer	U4L	813,470	9,761,640

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/1003	BERNARD BILAK ONEG	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1003	BERNARD LOKA BENSO	Education Officer	U4L	813,470	9,761,640
CR/CPTC/1002	PASCHAL AFEDRA BRO	Senior Instructor	U4U	957,010	11,484,120
CR/CPTC/1002	GEORGE AYUME REV	Senior Education Officer	U3L	1,035,615	12,427,380
CR/CPTC/1001	HILLARY ORWINYA KA	Deputy Principal	U2L	1,350,602	16,207,224
CR/CPTC/1001	MAASIKURU GRACE	Deputy Principal	U2L	1,350,602	16,207,224
CR/CPTC/1001	VALENTE EDEKITIA	Principal Technical	U1EU	1,805,553	21,666,636
Total Annual Gross Salary (Ushs)					303,481,428

Cost Centre : Lomorojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11038	Amadile ben patrick	Education Assistant	U7U	467,685	5,612,220
CR/TR/11039	Govule Wilfred	Education Assistant	U7U	413,116	4,957,392
CR/TR/11862	Zainabu Ajiko	Education Assistant	U7U	413,116	4,957,392
CR/TR/11041	Waku Hilal	Education Assistant	U7U	418,196	5,018,352
CR/TR/11036	Aboyi David	Education Assistant	U7U	418,196	5,018,352
CR/TR/11034	Alioni Thomas	Education Assistant	U7U	418,196	5,018,352
CR/TR/11037	Asega Denis	Education Assistant	U7U	418,196	5,018,352
CR/TR/10905	ASIKU ANGAZI RAHUM	Education Assistant	U7U	424,676	5,096,112
CR/TR/11032	Buga Yusuf	Education Assistant	U7U	438,119	5,257,428
CR/TR/11861	Ejoyi Robert	Education Assistant	U7U	418,196	5,018,352
CR/TR/11040	Govule Amos	Education Assistant	U7U	413,116	4,957,392
CR/TR/11035	Ala Drate Mathew	Education Assistant	U7U	418,196	5,018,352
CR/TR/11030	Bamuke Muzamil	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					68,685,468

Cost Centre : Nyori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11073	Aliga Akbaru	Education Assistant	U7U	413,116	4,957,392
CR/TR/11051	Gule Ratyb	Education Assistant	U7U	438,119	5,257,428
CR/TR/11305	Waiga Zubeir Omari	Education Assistant	U7U	413,116	4,957,392
CR/TR/10751	ODRAJIA WILLIAM	Education Assistant	U7U	413,116	4,957,392

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Nyori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11056	Govule Sadiki Mohammad	Education Assistant	U7U	413,116	4,957,392
CR/TR/11047	Driciru Florence	Education Assistant	U7U	413,116	4,957,392
CR/TR/10596	BAIGA RATIBU	Education Assistant	U7U	424,676	5,096,112
CR/TR/10752	YABA RASHID	Education Assistant	U7U	413,116	4,957,392
CR/TR/11055	Asiku Ahumadi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11057	Zubeyiri Safi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11048	Ayimani Ahmed Charles	Education Assistant	U7U	413,116	4,957,392
CR/TR/11046	Tiko Ketty	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11052	Olima Hamid	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11053	Ali Ahmed Kujo	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11044	Hassan Abdulai Amin	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					80,528,232

Cost Centre : Paduru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10451	Guma Moses	Education Assistant	U7U	413,116	4,957,392
CR/TR/11079	Asizo Matilda	Education Assistant	U7U	413,116	4,957,392
CR/TR/11490	Inyamitayi Macharious	Education Assistant	U7U	424,676	5,096,112
CR/TR/11078	Ijoviga Charles	Education Assistant	U7U	413,116	4,957,392
CR/TR/10388	Aziku Ismail	Education Assistant	U7U	438,119	5,257,428
CR/TR/11216	Ojile Gabriel	Education Assistant	U7U	413,116	4,957,392
CR/TR/11076	Angundua Simon	Education Assistant	U7U	413,116	4,957,392
CR/TR/11267	Andega Charles	Education Assistant	U7U	418,196	5,018,352
CR/TR/10256	Adrole Moses	Education Assistant	U7U	413,116	4,957,392
CR/TR/10067	Andama Tom	Education Assistant	U7U	413,116	4,957,392
CR/TR/11071	Achidri Rashid	Education Assistant	U7U	459,574	5,514,888
CR/TR/10233	Ataa Sam Manase	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					63,998,196

Cost Centre : Rembeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11062	Ariku Rashid Yasini	Education Assistant	U7U	413,116	4,957,392

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
CR/TR/10301	Onzima Emin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11065	Arike Ismail David	Education Assistant	U7U	413,116	4,957,392
CR/TR/11066	Abaru Agness	Education Assistant	U7U	413,116	4,957,392
CR/TR/11067	Adaku Mambo	Education Assistant	U7U	413,116	4,957,392
CR/TR/11068	Andruga Geoffrey	Education Assistant	U7U	424,676	5,096,112
CR/TR/10043	Atama Ceasar Augustus	Education Assistant	U7U	467,685	5,612,220
CR/TR/11069	Ezaru Zannah	Education Assistant	U7U	413,116	4,957,392
CR/TR/11064	Alema Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/11063	Obideru Janet	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11061	Atiku Safi Noah	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					58,628,880

Cost Centre : Yiba Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10980	Avunizi Justo	Education Assistant	U7U	413,116	4,957,392
CR/TR/10984	Anguyo Ben Benson	Education Assistant	U7U	467,685	5,612,220
CR/TR/10986	Aabo Alpha David	Education Assistant	U7U	413,116	4,957,392
CR/TR/10974	Drabiru Janet	Education Assistant	U7U	413,116	4,957,392
CR/TR/10976	Andebo Stanely	Education Assistant	U7U	413,116	4,957,392
CR/TR/10975	Asega Moses	Education Assistant	U7U	438,119	5,257,428
CR/TR/10973	Wani Elly Aloro	Education Assistant	U7U	413,116	4,957,392
CR/TR/10981	Ayikoru Monica	Education Assistant	U7U	413,116	4,957,392
CR/TR/10979	Andaku Mark	Education Assistant	U7U	413,116	4,957,392
CR/TR/11284	Drapari Sunday	Education Assistant	U7U	424,676	5,096,112
CR/TR/10978	Eyotaru Lucy	Education Assistant	U7U	438,119	5,257,428
CR/TR/10982	Oberu Baifa	Education Assistant	U7U	413,116	4,957,392
CR/TR/10977	Onzima Joel Vuni	Education Assistant	U7U	413,116	4,957,392
CR/TR/10985	Ochima Nicholas	Education Assistant	U7U	438,119	5,257,428
CR/TR/10983	Draleru Joyce	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10988	Obiru Esther	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					84,912,696

Subcounty / Town Council / Municipal Division : MIDIGO

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/11561	CHABO ABIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/11488	TABAN JUMA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10835	SIRAJI SWADICK	Education Assistant	U7U	413,116	4,957,392
CR/TR/10831	SIJAL MUSTAPHA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11563	OKUA DALILU MOSES	Education Assistant	U7U	413,116	4,957,392
CR/TR/11562	AFAKORU GRACE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10834	MATUA JOHN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10838	ANGUNDRU RONALD	Education Assistant	U7U	413,116	4,957,392
CR/TR/10837	IZARUKU ALLI	Education Assistant	U7U	413,116	4,957,392
CR/TR/11560	ASERU ROSE ASIINA	Education Assistant	U7U	413,116	4,957,392
CR/TR/11477	MABU ALFRED	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					60,792,984

Cost Centre : Aligo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11091	Arubaku Benzamin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11093	Olema George	Education Assistant	U7U	438,119	5,257,428
CR/TR/11095	Jamal Mohamad	Education Assistant	U7U	413,116	4,957,392
CR/TR/11089	Draru Mary	Education Assistant	U7U	413,116	4,957,392
CR/TR/11094	Dralega Musa	Education Assistant	U7U	413,116	4,957,392
CR/TR/11090	Bakole Martin	Education Assistant	U7U	438,119	5,257,428
CR/TR/10665	TABU BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/TR/10670	APANGU JAMES CHOGO	Education Assistant	U7U	424,676	5,096,112
CR/TR/11096	Amaokobo Martin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11092	Achita John	Education Assistant	U7U	413,116	4,957,392
CR/TR/10783	BANALE GUMA WILLIA	Senior Education Assista	U6L	481,858	5,782,296
CR/TR/10972	Amaguru Florence	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					64,999,740

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	U7U	424,676	5,096,112

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/10857	MANIKE MOZARNTINO	Education Assistant	U7U	424,676	5,096,112
CR/TR/10853	BAKO PEACE JESCA	Education Assistant	U7U	438,119	5,257,428
CR/TR/10791	AYIKORU FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10786	ANGUTOKO RICHARD B	Education Assistant	U7U	413,116	4,957,392
CR/TR/10785	ANGUPARU ALIMA ROS	Education Assistant	U7U	413,116	4,957,392
CR/TR/10784	ANDAMA GALA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/TR/10789	ALIONI WILFRED ETTUA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10788	ACHIKULE MAJID	Education Assistant	U7U	413,116	4,957,392
CR/TR/10790	ADIRU JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10312	Yasin Sudd Salim	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					61,921,188

Cost Centre : Hilalitopio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11987	DRILEONZI FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/TR/10827	DRUKUSON HABIB	Education Assistant	U7U	413,116	4,957,392
CR/TR/10828	EMBATIRU VICKY	Education Assistant	U7U	413,116	4,957,392
CR/TR/11591	MAFU GUIDO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10825	BUGA RASULU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10829	ATIKU STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10826	ATIKU SWAIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10822	ANGUDUBO BRAN K.	Education Assistant	U7U	413,116	4,957,392
CR/TR/10824	BAKOLE MUZAMIL SEBI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10798	ONZIMA MARIGO JACKS	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/11596	ONZIGA COLLINS JOHN	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					58,182,168

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	U7U	413,116	4,957,392
CR/TR/10810	ATAMA FRENCIO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10808	OKOLE TOMSON	Education Assistant	U7U	413,116	4,957,392

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/10797	EZARUKU JESSE	Education Assistant	U7U	418,196	5,018,352
CR/TR/10803	DELU ROBERT VIGGA	Education Assistant	U7U	445,095	5,341,140
CR/TR/10794	CHANDIRU BETTY AGO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10806	ATIZUYO ZAINAB	Education Assistant	U7U	413,116	4,957,392
CR/TR/10807	ATAMVAKU ZUBAIRI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10812	VIKO CHRISTINE	Education Assistant	U7U	438,119	5,257,428
CR/TR/10811	ANGUKO BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10801	ADROYO SECONDO	Education Assistant	U7U	438,119	5,257,428
CR/TR/10823	AJOBE SWALI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10804	ALUMGBI AMIZA MOSES	Education Assistant	U7U	413,116	4,957,392
CR/TR/10805	ANGUYO JOEL ADRIKO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10809	ANGUYO MOSES	Education Assistant	U7U	413,116	4,957,392
CR/TR/10802	ASARA KHEMIS	Education Assistant	U7U	445,095	5,341,140
CR/TR/10795	ASEGA BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10800	ASIKI ALEX PINOSAY	Education Assistant	U7U	431,309	5,175,708
CR/TR/10796	ABABO GASPER	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10799	SIKU ONZIMA FRANCIS	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10720	DRUKU DRANI ANTHON	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/TR/10793	MAWA ALEX	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/TR/10792	EWAGO KASULE ABDUL	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					127,833,264

Cost Centre : Mulumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10818	DRIWALE RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/TR/11499	DRAKURU MONICA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10815	ALARU SWAIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10817	YALE SAULO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10816	AZIGA OTENG ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/TR/10819	AYOSAKI RAMADAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/11500	AMANIYO MOLLY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10832	DRARA RATIBU JUMA B	Senior Education Assista	U6L	482,695	5,792,340

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Mulumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10735	BAKOLE ISMAIL OTUBU	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					48,231,504

Cost Centre : Ombetiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11599	MUZAMIL ONZIGA	Education Assistant	U7U	438,119	5,257,428
CR/TR/10615	OLIMA ISMAIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/11598	KADIJA NIGHT ALIASH	Education Assistant	U7U	413,116	4,957,392
CR/TR/10841	INZIKURU FLAVIA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10847	DILIGA TAIRI AMINI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10846	ALEKU JUSTICE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10848	AFAYO ANTHONY	Education Assistant	U7U	413,116	4,957,392
CR/TR/10845	ACIRU JULIET	Education Assistant	U7U	413,116	4,957,392
CR/TR/10843	YAYI AMIZA	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					44,916,564

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	U7U	467,685	5,612,220
CR/TR/10185	Edema Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/TR/10275	Asiku Robert	Education Assistant	U7U	424,676	5,096,112
CR/TR/10191	Alero Yunus	Education Assistant	U7U	413,116	4,957,392
CR/TR/10186	Asibazoyo Carolyne	Education Assistant	U7U	413,116	4,957,392
CR/TR/10184	Franics W Aluma	Education Assistant	U7U	413,116	4,957,392
CR/TR/10187	Monica Adania	Education Assistant	U7U	413,116	4,957,392
CR/TR/11201	Lekuru Actenia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10183	Gadaf T Mahamad	Education Assistant	U7U	413,116	4,957,392
CR/TR/10181	Andega Yunus	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10012	Draga Faustin Simon	Head Teacher (Primary)	U4L	700,806	8,409,672
CR/TR/11479	Candiru Sabina	Head Teacher (Primary)	U4L	644,785	7,737,420

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Abiriamajo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,446,348

Cost Centre : Alaba Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10101	Dricile Henry	Education Assistant	U7U	413,116	4,957,392
CR/TR/10103	Safuwan Yasin Yunus	Education Assistant	U7U	413,116	4,957,392
CR/TR/10102	Maturu Jannet	Education Assistant	U7U	413,116	4,957,392
CR/TR/10104	Bavule Kassiano Acento	Education Assistant	U7U	438,119	5,257,428
CR/TR/10105	Andama Swali	Education Assistant	U7U	413,116	4,957,392
CR/TR/10100	Alionzi Ajobe Alex	Education Assistant	U7U	413,116	4,957,392
CR/TR/10098	Abiriga Lonzino	Education Assistant	U7U	413,116	4,957,392
CR/TR/10099	Ajiyo Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/10097	Ondoga Abdu Mullason	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/10045	Aliangu Ismail Elsalim	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					53,774,724

Cost Centre : Kado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10065	Onzima Martin	Education Assistant	U7U	413,116	4,957,392
CR/TR/10068	Ajabo Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10672	Aligo David	Education Assistant	U7U	418,196	5,018,352
CR/TR/10064	Jurua Joel	Education Assistant	U7U	413,116	4,957,392
CR/TR/10066	Orodriyo Margret	Education Assistant	U7U	413,116	4,957,392
CR/TR/10063	Butele Patrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/10133	Viko Tereza	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10062	Andima Daniel	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,446,808

Cost Centre : Kulikulinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10054	Kasara Safina	Education Assistant	U7U	438,119	5,257,428
CR/TR/10051	Olima Mugaidi Adinan	Education Assistant	U7U	467,685	5,612,220

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/10041	Ajiko Rukia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10844	TABAN RASHID	Education Assistant	U7U	413,116	4,957,392
CR/TR/10050	Waku stephen	Education Assistant	U7U	413,116	4,957,392
CR/TR/10047	Muzamil Swadik	Education Assistant	U7U	418,196	5,018,352
CR/TR/11037	Mawa Ismail	Education Assistant	U7U	413,116	4,957,392
CR/TR/10039	Yassin Bran	Education Assistant	U7U	424,676	5,096,112
CR/TR/10042	Lemerega Bosco	Education Assistant	U7U	413,116	4,957,392
CR/TR/10036	Candiru Lillian	Education Assistant	U7U	438,119	5,257,428
CR/TR/10058	Adule Gard	Education Assistant	U7U	413,116	4,957,392
CR/TR/10048	Adiga Godfrey Alumaison	Education Assistant	U7U	459,574	5,514,888
CR/TR/10059	Alisimaku Jimmy	Education Assistant	U7U	445,095	5,341,140
CR/TR/10049	Ayike Asina	Education Assistant	U7U	438,119	5,257,428
CR/TR/10052	Buga Martin	Education Assistant	U7U	413,116	4,957,392
CR/TR/10821	Dramadri Toha	Education Assistant	U7U	482,695	5,792,340
CR/TR/10046	Dubo Stephen	Education Assistant	U7U	413,116	4,957,392
CR/TR/10053	Ezaru Zuleika	Education Assistant	U7U	413,116	4,957,392
CR/TR/10171	Azikuru Lillian	Education Assistant	U7U	413,116	4,957,392
CR/TR/10038	Goodyear Swaibu	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					105,794,760

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	U7U	413,116	4,957,392
CR/TR/10196	Bakole Brahan	Education Assistant	U7U	413,116	4,957,392
CR/TR/10199	Apale Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10200	Abiriga Alex	Education Assistant	U7U	413,116	4,957,392
CR/TR/10202	Ungule Rahman	Education Assistant	U7U	413,116	4,957,392
CR/TR/10201	Rucoru Sylester	Education Assistant	U7U	413,116	4,957,392
CR/TR/10194	Atama Benard	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10167	Obitre Margret	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,274,112

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Kumia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10031	Adima Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/TR/10069	Ariku Wilson	Education Assistant	U7U	418,196	5,018,352
CR/TR/10037	Chandiru Janet	Education Assistant	U7U	413,116	4,957,392
CR/TR/10061	Kasingiri Yassin Alahai	Education Assistant	U7U	424,676	5,096,112
CR/TR/21100	Maliamongu Rashid	Education Assistant	U7U	413,116	4,957,392
CR/TR/21101	Oleku Knox	Education Assistant	U7U	413,116	4,957,392
CR/TR/10035	Atandu Vincent	Education Assistant	U7U	459,774	5,517,288
CR/TR/10033	Aluma Richard Drabiti	Education Assistant	U7U	459,574	5,514,888
CR/TR/10146	Munduga Pia Stella	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,368,456

Cost Centre : Kumuna Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10175	Maturu Agnes	Education Assistant	U7U	413,116	4,957,392
CR/TR/10169	Dawa Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/10173	Chandiru Gloria	Education Assistant	U7U	413,116	4,957,392
CR/TR/10176	Candiga Hamuradi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10177	Candia Simon	Education Assistant	U7U	413,116	4,957,392
CR/TR/10174	Asiku Micheal Nickson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10168	Adriko Alex	Education Assistant	U7U	482,695	5,792,340
CR/TR/10172	Olima Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10070	Olema Kizito	Education Assistant	U7U	424,676	5,096,112
CR/TR/10410	Draru Grace	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					53,999,868

Cost Centre : Lodenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10152	Ezama Bosco	Education Assistant	U7U	413,116	4,957,392
CR/TR/10164	Asite Jacob	Education Assistant	U7U	424,676	5,096,112
CR/TR/10147	Yandu Stanley Adriko	Education Assistant	U7U	413,116	4,957,392
CR/TR/10148	Ajio Proscovia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10151	Adrabo Vitus Adebua	Education Assistant	U7U	413,116	4,957,392

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/10150	Adriko Rolex Erisa	Education Assistant	U7U	413,116	4,957,392
CR/TR/21102	Aladriru Emilly	Education Assistant	U7U	413,116	4,957,392
CR/TR/10385	Onzima Bosco	Senior Education Assista	U6L	482,685	5,792,220
CR/TR/10150	Andabati Andrua Lonjino	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,394,324

Cost Centre : Moli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10162	Asiku Ibrahim	Education Assistant	U7U	413,116	4,957,392
CR/TR/10157	Akuma Rhone	Education Assistant	U7U	413,116	4,957,392
CR/TR/10160	Waku Alex	Education Assistant	U7U	431,309	5,175,708
CR/TR/10158	Anguyo Gerson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10163	Ayaru Emilly	Education Assistant	U7U	413,116	4,957,392
CR/TR/10161	Aziku Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10165	Draluku Elly Mundua	Education Assistant	U7U	413,116	4,957,392
CR/TR/10166	Ojotibo Benard	Education Assistant	U7U	413,116	4,957,392
CR/TR/10156	Droma John Bosco	Education Assistant	U7U	413,116	4,957,392
CR/TR/10159	Amazo Amos	Education Assistant	U7U	413,116	4,957,392
CR/TR/10155	Anguyo Nicholas	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10203	EZARUKU ARON JOHN	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					64,030,128

Cost Centre : Nyoko Kobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10005	Afeku Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10007	Orodriyo Stella	Education Assistant	U7U	413,116	4,957,392
CR/TR/10002	Joma Simon	Education Assistant	U7U	438,119	5,257,428
CR/TR/10010	Draku J Adrian	Education Assistant	U7U	438,119	5,257,428
CR/TR/10192	Atiku Simon	Education Assistant	U7U	431,309	5,175,708
CR/TR/10003	Asinzeru Candida	Education Assistant	U7U	438,119	5,257,428
CR/TR/10009	Asinduru Letisia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10676	Asibo Simon	Education Assistant	U7U	467,685	5,612,220

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/10419	Andima Dante Obiga	Education Assistant	U7U	467,685	5,612,220
CR/TR/10008	Anderu Carolyn	Education Assistant	U7U	413,116	4,957,392
CR/TR/10006	Akuma Moses	Education Assistant	U7U	413,116	4,957,392
CR/TR/10004	Adiga Lino Yayi	Education Assistant	U7U	418,196	5,018,352
CR/TR/10011	Aliga Moses	Education Assistant	U7U	467,685	5,612,220
CR/TR/10029	Kujo Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/11883	Guma Andrew	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					81,543,324

Cost Centre : Nyoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10019	Bakole Alli	Education Assistant	U7U	445,095	5,341,140
CR/TR/10023	Acema Apollo	Education Assistant	U7U	413,116	4,957,392
CR/TR/10027	Adebo Geoffrey	Education Assistant	U7U	459,574	5,514,888
CR/TR/10022	Adule Festo	Education Assistant	U7U	413,116	4,957,392
CR/TR/10020	Anaku Ayubuson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10016	Bakole William Kana	Education Assistant	U7U	413,116	4,957,392
CR/TR/10014	Etoma Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/10025	Feru Juliet Anguani	Education Assistant	U7U	418,196	5,018,352
CR/TR/11841	Jimmy Drasiku Gabriel	Education Assistant	U7U	467,685	5,612,220
CR/TR/10331	Mundua Hope	Education Assistant	U7U	424,676	5,096,112
CR/TR/10026	Tazita Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/TR/10018	Aliga Alex	Education Assistant	U7U	413,116	4,957,392
CR/TR/10015	Candiru Rosemary	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10179	Acikule Enious	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/TR/10212	Driciru Lucy	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					82,431,792

Cost Centre : Odravu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10093	Aroga Bamuze Morris	Education Assistant	U7U	418,196	5,018,352
CR/TR/10092	Angucia Rose Palma	Education Assistant	U7U	418,196	5,018,352

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Odravu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10081	Abiriga Peter	Education Assistant	U7U	467,685	5,612,220
CR/TR/10084	Lemeriga Henry	Education Assistant	U7U	418,196	5,018,352
CR/TR/10087	Ajiga Charles	Education Assistant	U7U	431,309	5,175,708
CR/TR/10082	Atule jacqueline	Education Assistant	U7U	424,676	5,096,112
CR/TR/10090	Tamia Brenda	Education Assistant	U7U	413,116	4,957,392
CR/TR/10095	Okuti Musa	Education Assistant	U7U	424,676	5,096,112
CR/TR/10091	Buteru schola	Education Assistant	U7U	413,116	4,957,392
CR/TR/10088	Ojondou charles	Education Assistant	U7U	438,119	5,257,428
CR/TR/10089	Edema Charles	Education Assistant	U7U	413,116	4,957,392
CR/TR/10086	candiru Milker	Education Assistant	U7U	413,116	4,957,392
CR/TR/10094	Azabo Vincent	Education Assistant	U7U	424,676	5,096,112
CR/TR/10130	Afayo Stephen Lod	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/TR/10131	Asiku Nathan Abiriga	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					81,933,852

Cost Centre : Odravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10020	ONZIA.F.ETIMA	Office Typist	U7U	416,617	4,999,404
CR/TR/10038	ASEGA ABDALAZIZI	Librarian	U5L	462,852	5,554,224
UTS/O/15439	OCEN ANDREW	Assistant Education Offic	U5Sc	635,236	7,622,832
CR/TR/10011	ADIA ALFRED	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/B/9022	BAIGA SOLOMON	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/9398	AMAKU SUNDAY	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/15983	MAWA OMAR JURUA	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/8375	ASITIZUKU PALMA	Education Officer	U4L	723,868	8,686,416
UTS/A/15602	ARIAKA SAM	Education Officer	U4L	723,868	8,686,416
UTS/T/3335	TIBO ADAM OZIABORN	Education Officer	U4L	780,193	9,362,316
UTS/O/15340	OLOWO EMMANUEL	Education Officer	U4L	723,868	8,686,416
UTS/O/16054	OJOBIRU MARGRET	Education Officer	U4L	723,868	8,686,416
UTS/M/16861	MATURU LUIJAH	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/O/16118	OKELLO PHILIPS	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/A/8588	ALIKU KIZITO WAYA	Head Teacher (Secondar	U2U	1,596,661	19,159,932

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
Total Annual Gross Salary (Ushs)					132,606,972

Cost Centre : Oluba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11844	Taban Majid Bruce	Education Assistant	U7U	413,116	4,957,392
CR/TR/10021	Abiriga Bashir	Education Assistant	U7U	459,574	5,514,888
CR/TR/11845	Abaru Scovia	Education Assistant	U7U	413,116	4,957,392
CR/TR/10074	Amandu Geofrey	Education Assistant	U7U	413,116	4,957,392
CR/TR/11846	Ariku Fedrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/10056	Dakia Kalisumu	Education Assistant	U7U	424,676	5,096,112
CR/TR/10077	Mawa Kennedy	Education Assistant	U7U	413,116	4,957,392
CR/TR/10060	Onama Mahamoud	Education Assistant	U7U	431,309	5,175,708
CR/TR/10072	Ojobile Habibu	Education Assistant	U7U	413,116	4,957,392
CR/TR/10575	Nyakuni Juma	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					53,604,564

Cost Centre : Pakayo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10140	Amayo Richard	Education Assistant	U7U	413,116	4,957,392
CR/TR/10142	Abiti Charles	Education Assistant	U7U	424,676	5,096,112
CR/TR/10145	Acema Chris	Education Assistant	U7U	413,116	4,957,392
CR/TR/10144	Alaru Janety	Education Assistant	U7U	424,676	5,096,112
CR/TR/10135	Alimuke Charles	Education Assistant	U7U	413,116	4,957,392
CR/TR/10139	Alioni Lazarous	Education Assistant	U7U	413,116	4,957,392
CR/TR/10143	Andiru Teddy	Education Assistant	U7U	413,116	4,957,392
CR/TR/10136	Asega Kennedy	Education Assistant	U7U	424,676	5,096,112
CR/TR/10107	Yiki Zebedee	Education Assistant	U7U	431,309	5,175,708
CR/TR/10137	Azibo Rophine	Education Assistant	U7U	413,116	4,957,392
CR/TR/10085	Onzima Joel	Education Assistant	U7U	424,676	5,096,112
CR/TR/10141	Amayo Kaunda Wilson	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10131	Viadhogo James Ajuga	Senior Education Assista	U6L	485,685	5,828,220
CR/TR/10134	Ndezo Beatrice	Senior Education Assista	U6L	487,882	5,854,584

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/11425	Drapari Modest	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10839	Azubu Samuel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					85,965,372

Cost Centre : Rimbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10205	ASEGA ABDU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10204	CANDIGA ZUBERI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10207	MATURU JOSEPHINE MU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10206	TAIRU ALICE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10208	LEMERIGA ALLI KASSIM	Education Assistant	U7U	413,116	4,957,392
CR/TR/11847	Angudubo Silvestra Moses	Education Assistant	U7U	413,116	4,957,392
CR/TR/11848	Zainabu Faida	Education Assistant	U7U	413,116	4,957,392
CR/TR/10209	OBIGA ABDUL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10211	AMANDURU LIDIA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10210	ADIGA DOMINIC	Education Assistant	U7U	413,116	4,957,392
CR/TR/11330	Draku Charles	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					57,311,340

Cost Centre : Wetikoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10113	Andama Alex Viyoga	Education Assistant	U7U	467,685	5,612,220
CR/TR/10418	Andiga Peter	Education Assistant	U7U	424,676	5,096,112
CR/TR/10110	Atandu Joseph	Education Assistant	U7U	413,116	4,957,392
CR/TR/11202	Avako Rose	Education Assistant	U7U	424,676	5,096,112
CR/TR/10111	Dratre William	Education Assistant	U7U	413,116	4,957,392
CR/TR/10112	Abima Tom Kana	Education Assistant	U7U	413,116	4,957,392
CR/TR/10132	Candiga Simon	Senior Education Assista	U6L	478,504	5,742,048
CR/TR/11779	Bako Josephine	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,156,088

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Wolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10121	Tylor Nasson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10126	Zabibu Saidi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10119	Ejoatre Sunday Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/TR/10120	Avako Knight	Education Assistant	U7U	413,116	4,957,392
CR/TR/10122	Andreonzi Draba Juma Oyag	Education Assistant	U7U	413,116	4,957,392
CR/TR/10124	Amatre Levi	Education Assistant	U7U	413,116	4,957,392
CR/TR/10125	Ajio Hellen	Education Assistant	U7U	413,116	4,957,392
CR/TR/10123	Asindua Fred Driwale	Education Assistant	U7U	413,116	4,957,392
CR/TR/10423	Orijabo Nelson	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/TR/10961	Alejo Lucy	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					57,660,684

Subcounty / Town Council / Municipal Division : ROMOGI

Cost Centre : Barakala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11457	Ayile Rahuman	Education Assistant	U7U	418,196	5,018,352
CR/TR/11461	Maliamungu Majid	Education Assistant	U7U	413,116	4,957,392
CR/TR/11456	Ondoga Iddi	Education Assistant	U7U	418,196	5,018,352
CR/TR/11570	Rasulu Oforoga	Education Assistant	U7U	413,116	4,957,392
CR/TR/11106	Toah Amin	Education Assistant	U7U	413,116	4,957,392
CR/TR/11449	Ijoviga Amid	Education Assistant	U7U	413,116	4,957,392
CR/TR/11458	Feni Benard	Education Assistant	U7U	413,116	4,957,392
CR/TR/11453	Elema Robert	Education Assistant	U7U	413,116	4,957,392
CR/TR/11447	Driciru Margret	Education Assistant	U7U	413,116	4,957,392
CR/TR/11450	Abu Adnan Ashadulah	Education Assistant	U7U	413,116	4,957,392
CR/TR/11448	Candiga Talala Tom	Education Assistant	U7U	418,196	5,018,352
CR/TR/11454	Asega Mizamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/11460	Alema Jovan	Education Assistant	U7U	413,116	4,957,392
CR/TR/11459	Ajuma Thomas	Education Assistant	U7U	413,116	4,957,392
CR/TR/11451	Ajobe Siraji	Education Assistant	U7U	413,116	4,957,392
CR/TR/11455	Debo Moses Totia	Education Assistant	U7U	413,116	4,957,392
CR/TR/11794	Ajaga Nuru Kambason	Head Teacher (Primary)	U4L	794,859	9,538,308

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
Total Annual Gross Salary (Ushs)					89,039,460

Cost Centre : East Alipi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11467	Anaku Amos	Education Assistant	U7U	413,116	4,957,392
CR/TR/11466	Timbaru Clara	Education Assistant	U7U	413,116	4,957,392
CR/TR/11468	Miga Abdul Taban	Education Assistant	U7U	413,116	4,957,392
CR/TR/11682	Mawa Rasulu	Education Assistant	U7U	413,116	4,957,392
CR/TR/11465	Anguandia Sam Joel	Education Assistant	U7U	413,116	4,957,392
CR/TR/11464	Adebuga Swali Fenduson	Education Assistant	U7U	413,116	4,957,392
CR/TR/11109	Asuma Tairi	Education Assistant	U7U	413,116	4,957,392
CR/TR/11469	Waiga Swaib	Education Assistant	U7U	431,309	5,175,708
CR/TR/11229	Kurube Adinan	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/11462	Ibakason Ejoviga Bran	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/10872	ALLI SAIDI DRAGISON	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/11593	Ayimani Onesmus Apangu	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					65,178,624

Cost Centre : Iyete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11441	Angudri Nickson	Education Assistant	U7U	413,116	4,957,392
CR/TR/11440	Taban Twalib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11676	Ojakuru Stella	Education Assistant	U7U	413,116	4,957,392
CR/TR/11442	Mansuru Swali khalili	Education Assistant	U7U	413,116	4,957,392
CR/TR/11439	Jurua Milton	Education Assistant	U7U	413,116	4,957,392
CR/TR/11435	Gerile Majid	Education Assistant	U7U	418,196	5,018,352
CR/TR/11437	Bakole Abdul	Education Assistant	U7U	413,116	4,957,392
CR/TR/11438	Drate Aniku Nuru	Education Assistant	U7U	418,196	5,018,352
CR/TR/11443	Ochiti Kaleb	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/11160	Ajobe Amigo	Head Teacher (Primary)	U4L	700,806	8,409,672
Total Annual Gross Salary (Ushs)					54,070,584

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Legu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11487	Ijobiru clara	Education Assistant	U7U	413,116	4,957,392
CR/TR/11273	Badrani Sabino	Education Assistant	U7U	445,095	5,341,140
CR/TR/11491	Kiblah Kujo Ashiraf	Education Assistant	U7U	413,116	4,957,392
CR/TR/11486	Bulea vito	Education Assistant	U7U	413,116	4,957,392
CR/TR/11489	Geriga tonny	Education Assistant	U7U	413,116	4,957,392
CR/TR/11445	Arube Aquilinus	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					32,908,128

Cost Centre : Locomgbo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11673	Anguyo Dante	Education Assistant	U7U	413,116	4,957,392
CR/TR/11484	Taban Jimmy	Education Assistant	U7U	413,116	4,957,392
CR/TR/11483	Lemeriga Paul	Education Assistant	U7U	413,116	4,957,392
CR/TR/11478	Golinga Juma Abdulai	Education Assistant	U7U	413,116	4,957,392
CR/TR/11597	Faima Swali	Education Assistant	U7U	413,116	4,957,392
CR/TR/11671	Aman Twaha	Education Assistant	U7U	413,116	4,957,392
CR/TR/11675	Amagu Milton	Education Assistant	U7U	467,685	5,612,220
CR/TR/11482	Akua Franco	Education Assistant	U7U	413,116	4,957,392
CR/TR/10833	Agwe Charles Oduti	Education Assistant	U7U	424,676	5,096,112
CR/TR/11674	Agwe Charles	Education Assistant	U7U	424,676	5,096,112
CR/TR/11481	Abale Festous Natalson	Education Assistant	U7U	413,116	4,957,392
CR/TR/11672	Gadrafi Dradriga	Education Assistant	U7U	413,116	4,957,392
CR/TR/11477	Mabu Alfred	Head Teacher (Primary)	U4L	813,470	9,761,640
CR/TR/10879	Okuonzi David	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					77,920,032

Cost Centre : Obero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11595	Asiku Stephen	Education Assistant	U7U	413,116	4,957,392
CR/TR/11594	Gerele Azabo	Education Assistant	U7U	413,116	4,957,392
CR/TR/11596	AliruSentina	Education Assistant	U7U	413,116	4,957,392
CR/TR/11475	Asindua Abima William	Education Assistant	U7U	413,116	4,957,392

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Workplan 6: Education

Cost Centre : Obero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11471	Baleku Gaystone	Education Assistant	U7U	452,247	5,426,964
CR/TR/11476	Asuma Patrick	Education Assistant	U7U	413,116	4,957,392
CR/TR/11472	Driciru Santina	Education Assistant	U7U	413,116	4,957,392
CR/TR/11474	Olema Habibu	Education Assistant	U7U	418,196	5,018,352
CR/TR/11470	Olema Alli Mursal	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					48,263,172

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	U7U	413,116	4,957,392
CR/TR/11419	Vijay Shah Swaib	Education Assistant	U7U	413,116	4,957,392
CR/TR/11422	Angutoko Christopher	Education Assistant	U7U	413,116	4,957,392
CR/TR/11421	Aroma Abdalatif	Education Assistant	U7U	418,196	5,018,352
CR/TR/11418	Maumau Yikii Wawa	Education Assistant	U7U	413,116	4,957,392
CR/TR/11031	Mawa Cleodus Agobia	Education Assistant	U7U	424,676	5,096,112
CR/TR/11424	Amayo Okonkwo Gasper	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10917	APANGU SWADICK JUM	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					43,897,392

Cost Centre : Swinga Is Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/11426	Iruaga Majid	Education Assistant	U7U	413,116	4,957,392
CR/TR/11574	Surundu Mizamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/10896	Ali Kaunda Abas	Education Assistant	U7U	413,116	4,957,392
CR/TR/11432	Maturu Scovia	Education Assistant	U7U	413,116	4,957,392
CR/TR/11417	Mafu Yassin	Education Assistant	U7U	467,585	5,611,020
CR/TR/11058	Egandu Ismail Andughua	Education Assistant	U7U	413,116	4,957,392
CR/TR/11433	Drapari Godfrey Isile	Education Assistant	U7U	418,196	5,018,352
CR/TR/11430	Chogo chabo Ismail	Education Assistant	U7U	413,116	4,957,392
CR/TR/11427	Adraiga Adam Abasi	Education Assistant	U7U	418,196	5,018,352
CR/TR/11429	Gule Mohammad	Education Assistant	U7U	413,116	4,957,392
CR/TR/10830	DELU MAJID	Head Teacher (Primary)	U4L	672,785	8,073,420

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
Total Annual Gross Salary (Ushs)					58,422,888

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/S/3456	SWALEH SHABAN	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/A/6443	AZIKU MOSES	Assistant Education Offic	U5Sc	635,236	7,622,832
UTS/Z/448	ZUBAIR KHAMIS ABDA	Assistant Education Offic	U5Sc	635,236	7,622,832
UTS/Y/167	YUSUF SEBBI	Assistant Education Offic	U5Sc	635,236	7,622,832
UTS/A/10711	ABELE ADNAN	Assistant Education Offic	U5Sc	666,236	7,994,832
UTS/E/1718	ETOLE HAMID	Assistant Education Offic	U5Sc	635,236	7,622,832
UTS/Y/132	YADA YAZIK SUGULA	Assistant Education Offic	U5U	511,479	6,137,748
UTS/O/8267	ORIJABO SAIDI	Assistant Education Offic	U5U	503,362	6,040,344
UTS/J/309	JADRIBO LUWAYI	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/8014	ADROLE ABDALATIFMO	Assistant Education Offic	U5U	503,362	6,040,344
CR/TR/SEC/100	ADRIKO NELSON	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/A/7093	ADAKU BEN LUKASON	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/11987	ALARU SAMADU	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/8191	ADINAN SARAH	Education Officer	U4L	744,866	8,938,392
UTS/A/12634	ABDULMUTALIB MAHA	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/L/1406	LURIGA RASULU	Deputy Head Teacher (S	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					124,001,520

Cost Centre : Education Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	AMIDA BRAN	Office Attendant	U8U	228,316	2,739,792
CR/D/10677	SAUDA CANDIRU	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/10898	ATIKU OKUONZIGA RAH	Education Officer	U4L	644,785	7,737,420
CR/D/10047	ANDIMA N J JACKSON	Sports Officer	U4L	784,535	9,414,420
CR/D/10647	BAKOLE CAROLYNE	Inspector of Schools	U4L	723,868	8,686,416
CR/D/10752	ANGUYO ADINANI	Inspector of Schools	U4L	780,193	9,362,316

Vote: 556 Yumbe District

Workplan 6: Education

Cost Centre : Education Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	JAMAL BRAHAN ABDI	Senior Education Officer	U3L	1,004,232	12,050,784
CR/D/10046	ANGULIBO JOHN	Senior Inspector of Scho	U3L	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					67,706,880

Cost Centre : Lukutua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10866	AYIMAN BEN MICHEAL	Education Assistant	U7U	424,676	5,096,112
CR/TR/10852	BAKOKO AMINA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10860	AL-SADIQ HARUNA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10861	ANDEGA RAHUMAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/10902	ANULE SWAIB	Education Assistant	U7U	424,676	5,096,112
CR/TR/10858	DRABILE ISMAIL	Education Assistant	U7U	418,196	5,018,352
CR/TR/10855	NAMUTAMBULE K. JAN	Education Assistant	U7U	413,116	4,957,392
CR/TR/11857	Ondoga Adinani	Education Assistant	U7U	413,116	4,957,392
CR/TR/11473	Tereka Alex	Education Assistant	U7U	418,196	5,018,352
CR/TR/10850	TIPERU RHOMBE MAUZ	Education Assistant	U7U	418,196	5,018,352
CR/TR/11856	Undo Zamuradi	Education Assistant	U7U	413,116	4,957,392
CR/TR/1498	Banduga Khemis	Education Assistant	U7U	431,309	5,175,708
CR/TR/10232	Amadile Jackson	Education Assistant	U7U	413,116	4,957,392
CR/TR/10859	HAMID KHELIL	Education Assistant	U7U	438,119	5,257,428
CR/TR/10851	CANDIRU LOICE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10876	CHANDIGA MOHAMMED	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10236	Angua Razaki	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10874	ANDAMA ONESMUS	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/11168	Adrole Abason Ahumadi	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10507	Anguko Favour Naima	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					107,345,088

Cost Centre : Odropi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10671	Ocimat Robert	Education Assistant	U7U	424,676	5,096,112
CR/TR/10889	Toko James	Education Assistant	U7U	418,196	5,018,352

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/10892	Rashid Haruna	Education Assistant	U7U	413,116	4,957,392
CR/TR/10314	Chandiru Kasifa	Education Assistant	U7U	413,116	4,957,392
CR/TR/10895	Auma Sarah	Education Assistant	U7U	418,196	5,018,352
CR/TR/10890	Atiku Jamal Muzamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/10891	Andama Razak	Education Assistant	U7U	413,116	4,957,392
CR/TR/10887	Alkefa Tairu Muzamil	Education Assistant	U7U	413,116	4,957,392
CR/TR/10675	Adroru Ruth	Education Assistant	U7U	413,116	4,957,392
CR/TR/10910	Abeke Mohammad	Education Assistant	U7U	459,574	5,514,888
CR/TR/10894	Rasul Abdul	Education Assistant	U7U	413,116	4,957,392
CR/TR/10893	Amana Noah	Senior Education Assista	U6L	489,988	5,879,856
CR/TR/10508	Geriga Swaib	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					69,302,808

Cost Centre : Takwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10888	YANDU VINCENT	Education Assistant	U7U	431,309	5,175,708
CR/TR/10911	SUMBUA ZABIBU	Education Assistant	U7U	438,119	5,257,428
CR/TR/10923	NGULU RATIBU	Education Assistant	U7U	413,116	4,957,392
CR/TR/10918	MUZUNGU MUZAMIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10914	KUMAKECH ABUHUREI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10912	KENIGA MOHAMED JUM	Education Assistant	U7U	413,116	4,957,392
CR/TR/10926	IJODRI JEALOUS KASIFA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10927	ICHILE ABAKAR	Education Assistant	U7U	413,116	4,957,392
CR/TR/10925	DONALD DRALEGA GEO	Education Assistant	U7U	413,116	4,957,392
CR/TR/10920	ASIKU ABAKARI	Education Assistant	U7U	424,676	5,096,112
CR/TR/11860	Andama Chandiga Alison	Education Assistant	U7U	413,116	4,957,392
CR/TR/10908	ASINA YASIN	Education Assistant	U7U	438,119	5,257,428
CR/TR/10909	ALIGA MUSA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10297	Aliga Doktor Muzamil	Education Assistant	U7U	438,309	5,259,708
CR/TR/10907	ANGUCIA AMANA MUN	Education Assistant	U7U	413,116	4,957,392
CR/TR/11161	Silony Auga Jinga	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10906	EZANGU HAMID	Senior Education Assista	U6L	482,695	5,792,340

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/10901	DOKASON MAMBO	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10928	ASIKU IDDI MUBARAK	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10903	ANGUYO SAFFI KHEMIS	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/10899	ADAM DAFALA	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10898	AYIKORU SAUDA	Senior Education Assista	U6L	487,882	5,854,584
CR/TR/10235	Amigo Abdala M.	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					127,510,236

Cost Centre : Yumbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TR/10948	CANDIGA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/TR/10943	DRATERU JESCA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10934	MAUMAU ASRAF KURAI	Education Assistant	U7U	452,247	5,426,964
CR/TR/10941	LIKICHO FATUMA	Education Assistant	U7U	424,676	5,096,112
CR/TR/10947	KUMAKECH JOHN BOSC	Education Assistant	U7U	424,676	5,096,112
CR/TR/10944	KASARA ADISA	Education Assistant	U7U	418,196	5,018,352
CR/TR/10952	JAMILA RAMULA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10938	HAWA ALIASI BUGA	Education Assistant	U7U	413,116	4,957,392
CR/TR/10933	FUNGARO TAIRI	Education Assistant	U7U	424,676	5,096,112
CR/TR/10946	ZAINAB ALAHAI	Education Assistant	U7U	413,116	4,957,392
CR/TR/10949	DRICIRU VIVIAN	Education Assistant	U7U	418,196	5,018,352
CR/TR/10950	DRASIKU JOEL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10942	DRARU ALICE	Education Assistant	U7U	438,119	5,257,428
CR/TR/10945	BAKO JANE	Education Assistant	U7U	413,116	4,957,392
CR/TR/10935	ACIDRI NOAHSON	Education Assistant	U7U	445,095	5,341,140
CR/TR/10937	UJOO MIZAMIL	Education Assistant	U7U	413,116	4,957,392
CR/TR/10951	FADHIL TAIRI ISMAIL	Education Assistant	U7U	418,196	5,018,352
CR/TR/10932	OUNA MARGARET	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10939	AYAKAKA FLORA	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10940	AWOKORU JESCA LETH	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10931	ANIKU KASIMIRO WILLI	Senior Education Assista	U6L	482,695	5,792,340
CR/TR/10936	MINGI MOSHEN	Senior Education Assista	U6L	485,685	5,828,220

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/11368	ASHIJO RASHID	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/TR/10929	CADRIBO PETER	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					133,249,620

Cost Centre : Yumbe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/I/2/129	Idrifua D Stephen	Laboratory Assistant	U7U	416,116	4,993,392
CR/TR/10003	SAMBA A G ONZIGA	Stores Assistant	U7U	416,116	4,993,392
CR/TR/10039	DRATERU EMILLY	Stenographer Secretary	U5L	479,759	5,757,108
UTS/A/9583	AJAGA RATIBU	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/A/9204	AKIYO JAMILA	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/T/2829	TABAN NIXON JOHN	Assistant Education Offic	U5Sc	711,564	8,538,768
UTS/C/734	CIRIGA JACK AKASA	Assistant Education Offic	U5Sc	723,464	8,681,568
UTS/D/451	DRATRE CLIFF	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/757	DRICIRU MEDINA CEAS	Assistant Education Offic	U5U	503,360	6,040,320
UTS/h/392	HAWA SEBBI	Assistant Education Offic	U5U	503,360	6,040,320
CR/TR/10048	Kokole Dominic	Senior Accounts Assistan	U5U	503,360	6,040,320
UTS/O/8760	Olema Ikara James	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/9582	ADROLE ZUBEIR	Assistant Education Offic	U5U	528,588	6,343,056
UTS/B/5123	BAKO MUSTAPHA	Education Officer	U4L	744,866	8,938,392
UTS/A/14962	AYISUGA SWADIK	Education Officer	U4L	744,866	8,938,392
UTS/C/726	CHANDIA IBRAHIM SHA	Education Officer	U4L	700,306	8,403,672
UTS/O/10845	ONZIMA AKU JACKSON	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/A/9129	ACEMA NELSON	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/A/7079	ALIGA SULE SALIM	Deputy Head Teacher (S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					152,511,096
Total Annual Gross Salary (Ushs) - Education					9,392,853,840

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	1,582,195	704,837	1,200,148
District Unconditional Grant - Non Wage	8,000	0	20,000
Locally Raised Revenues		112	5,000
Other Transfers from Central Government	1,487,709	656,139	1,087,709
Transfer of District Unconditional Grant - Wage	73,444	33,603	73,444
Multi-Sectoral Transfers to LLGs	13,042	14,983	13,995
<i>Development Revenues</i>	3,101,039	1,151,275	584,968
District Equalisation Grant	40,069	0	
LGMSD (Former LGDP)	37,517	0	91,706
Multi-Sectoral Transfers to LLGs	6,696	59,215	21,096
Roads Rehabilitation Grant	472,165	236,082	472,165
Unspent balances – Conditional Grants	592	592	
Other Transfers from Central Government	2,544,000	855,386	
Total Revenues	4,683,233	1,856,112	1,785,115

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,582,195	859,299	1,200,148
Wage	80,069	66,385	80,069
Non Wage	1,502,126	792,914	1,120,079
<i>Development Expenditure</i>	3,101,039	1,346,888	584,968
Domestic Development	3,101,039	1,346,888	584,968
Donor Development	0	0	0
Total Expenditure	4,683,233	2,206,187	1,785,115

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering Department has planned to spend its total budget from different sources for FY2015/16 as follows: . 4% will be spent on staff salary, 63% on non wage recurrent and 33% on development projects including Bridge and Road construction. 2% of the budget for Roads will be directly managed and spent by the LLG and 98% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bridges maintained	3	1	2
Length in Km. of rural roads constructed	63	63	0
No. of Bridges Constructed	1	1	1
No. of Bridges Constructed (PRDP)	1	0	1
No of bottle necks removed from CARs	15	5	12
Length in Km of Urban unpaved roads routinely maintained	24	18	24
Length in Km of Urban unpaved roads periodically maintained	10	9	14
Length in Km of District roads routinely maintained	168	139	286
Length in Km of District roads periodically maintained	29	25	28
Function Cost (UShs '000)	4,683,233	1,864,129	1,785,115
Cost of Workplan (UShs '000):	4,683,233	1,864,129	1,785,115

Planned Outputs for 2015/16

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Road Constructed, Km of Roads Rehabilitated and maintained, Bridges Constructed and Repaired, Assets and Equipment maintained, Community sensitised of Road reserves, Road gangs recruited and trained.

(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. Lack of direct funding for bridges

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

2. Frequent changes in material costs

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

3. Unpredicted Weather

In most cases heavy rains affect road and bridge construction

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Roads and Engineering Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	SAUDI SALIM	DRIVER	U8U	237,069	2,844,828
CR/D/10523	SADIK ABDULAH	OFFICE ATTENDANT	U8U	228,316	2,739,792
CR/D/10705	KILILI MUHAMAD	DRIVER	U8U	228,316	2,739,792
CR/D/10081	DELU MUZAMIL MUSTA	DRIVER	U8U	228,316	2,739,792
CR/D/10732	ABITI NICHOLAS	DRIVER	U8U	228,316	2,739,792
CR/D/10525	BAIGA SWADIKI	Engineering Assistant	U7U	354,493	4,253,916
CR/D/10696	AYIKORU A PATIENCE	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/10060	URIGA AKASA DAUDI	Assistant Engineering Of	U5Sc	723,464	8,681,568
CR/D/10062	BANDUGA ADNAN	Assistant Engineering Of	U5Sc	779,616	9,355,392
CR/D/10673	AIGA JAMAL	Assistant Engineering Of	U5Sc	644,988	7,739,856
CR/D/10674	ADAKU ALFRED	Assistant Engineering Of	U5Sc	644,988	7,739,856
CR/D/10058	AYIMANI BERNARD	SENIOR ASSISTANT E	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					70,712,412

Cost Centre : YUMBE TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1004	Habibu Yasin	Town Engineer (Senior E	U3U	1,032,132	12,385,584
Total Annual Gross Salary (Ushs)					12,385,584

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Total Annual Gross Salary (Ushs) - Roads and Engineering	83,097,996
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Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,071	23,735	66,474
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage		0	12,000
Locally Raised Revenues	8,000	784	10,000
Transfer of District Unconditional Grant - Wage	18,874	11,951	18,874
Multi-Sectoral Transfers to LLGs	7,197	0	3,600
<i>Development Revenues</i>	843,635	480,960	1,077,906
Conditional transfer for Rural Water	774,280	387,140	774,280
District Equalisation Grant	24,000	0	70,000
Donor Funding		13,060	200,000
Unspent balances – Conditional Grants	930	930	
Multi-Sectoral Transfers to LLGs	44,424	79,830	33,626
Total Revenues	899,706	504,695	1,144,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,071	28,046	66,474
Wage	18,874	17,926	18,874
Non Wage	37,197	10,120	47,600
<i>Development Expenditure</i>	843,635	401,056	1,077,906
Domestic Development	843,635	387,996	877,906
Donor Development	0	13,060	200,000
Total Expenditure	899,706	429,102	1,144,380

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water department budget forecast from different sources for FY 2015/16 will be spend as follows: 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 3% will be directly managed and spent by the LLG and 97% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 556 Yumbe District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	195	165	225
No. of water points tested for quality	30	30	46
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	3	4
No. of sources tested for water quality	30	30	46
No. of water points rehabilitated	24	24	33
% of rural water point sources functional (Shallow Wells)	85	85	90
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	30	30	24
No. Of Water User Committee members trained	270	270	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0	6
No. of deep boreholes drilled (hand pump, motorised)	17	0	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
Function Cost (US\$ '000)	899,706	277,572	1,144,380
Cost of Workplan (US\$ '000):	899,706	277,572	1,144,380

Planned Outputs for 2015/16

Formation and training of WUC conducted, Construction of VIP in Barakala RGC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, Pump Mechanics equipped, O&M of piped water system in Rural growth Centre's supported, Sanitation and Hygiene promoted.

(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. Ownership of water facilities

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

2. Lack of spare parts

Communities can not easily access spare parts when need.

3. Water Stress areas

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Vote: 556 Yumbe District

Workplan 7b: Water

Cost Centre : Water department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	PAL DAGAMA A SAMUE	Driver	U8U	232,657	2,791,884
CR/D/10068	AGUTA SAM	Assistant Water Officer	U5Sc	699,889	8,398,668
CR/D/10067	MAGARA BENARD	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					24,264,948
Total Annual Gross Salary (Ushs) - Water					24,264,948

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,596	51,583	173,818
Transfer of District Unconditional Grant - Wage	61,287	31,561	61,287
Conditional Grant to District Natural Res. - Wetlands	38,952	19,476	38,952
District Unconditional Grant - Non Wage	15,000	0	36,000
Locally Raised Revenues	15,000	52	10,000
Multi-Sectoral Transfers to LLGs	16,357	494	27,579
<i>Development Revenues</i>	83,128	18,454	52,200
LGMSD (Former LGDP)	25,000	10,204	30,000
Multi-Sectoral Transfers to LLGs	44,928	2,000	22,200
Unspent balances – Conditional Grants	1,200	1,200	
Other Transfers from Central Government	12,000	5,050	
Total Revenues	229,724	70,037	226,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,596	72,378	173,818
Wage	61,287	47,369	72,771
Non Wage	85,309	25,009	101,047
<i>Development Expenditure</i>	83,128	28,439	52,200
Domestic Development	83,128	28,439	52,200
Donor Development	0	0	0
Total Expenditure	229,724	100,818	226,018

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the total Natural Resources Department budget from different sources for FY2015/16, 32% will be spent on staff salary, 45% on non wage recurrent and 23% on development projects including project screening, retooling, re afforestation, compliance monitoring and community sensitization. 22% of budget for natural resources will be managed and spent by the LLG and 78% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 556 Yumbe District

Workplan 8: Natural Resources

	outputs	End December	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	2	6
Number of people (Men and Women) participating in tree planting days	150	0	200
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	2	0	0
No. of community women and men trained in ENR monitoring	0	0	158
No. of community women and men trained in ENR monitoring (PRDP)	75	86	85
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	0	0	8
No. of new land disputes settled within FY	15	0	16
Function Cost (US\$ '000)	229,724	69,756	226,018
Cost of Workplan (US\$ '000):	229,724	69,756	226,018

Planned Outputs for 2015/16

Development of DEAP completed, Community sensitization on natural Resources conducted, promotion of agro forestry and physical planning, Inspection of wetlands conducted, Surveying of public land conducted, Support supervision and monitoring projects conducted, 10,000 seedling procured and distributed to institutions, 15000 land registration forms procured, 1 office furniture procured, 1 laptop computer procured.

(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 rate of Deforestations

Charcoal burning is rampant in the District

2. Lack of Office

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

3. Limited of community awareness

Most community members are not aware of current policy development

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : DRAJINI

Cost Centre : DRAJINI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Ovuga Ibrahim Haruna	Forest Guard	U8L	202,166	2,425,992
Total Annual Gross Salary (Ushs)					2,425,992

Subcounty / Town Council / Municipal Division : KEI

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Cost Centre : KEI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10562	Edema Habib Sebbi	Forest Guard	U8L	202,166	2,425,992
Total Annual Gross Salary (Ushs)					2,425,992

Subcounty / Town Council / Municipal Division : KERWA

Cost Centre : KERWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Guma Majid	Forest Guard	U8L	226,517	2,718,204
Total Annual Gross Salary (Ushs)					2,718,204

Subcounty / Town Council / Municipal Division : KOCHI

Cost Centre : KOCHI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Ambaga Khemis Omar	Forest Guard	U8L	202,166	2,425,992
Total Annual Gross Salary (Ushs)					2,425,992

Subcounty / Town Council / Municipal Division : ODRAVU

Cost Centre : ODRAVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	Kama Swaib	Forest Guard	U8L	202,166	2,425,992
Total Annual Gross Salary (Ushs)					2,425,992

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/10507	Andama Swaib Solo	Forestry Officer	U4Sc	1,131,967	13,583,604
CR/D/10510	Matua M.O Emmanuel	Physical Planner	U4U	957,010	11,484,120
CR/D/10006	Dellu Abdullah	Registrar of Titles	U4U	834,959	10,019,508
CR/D/10015	Kawawa Serbeet	Senior Environment Offi	U3Sc	1,352,515	16,230,180
Total Annual Gross Salary (Ushs)					51,317,412

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Cost Centre : YUMBE TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1033	Rashid Juma	Physical Planner	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Natural Resources					75,223,704

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,662	112,758	285,662
Conditional Grant to Women Youth and Disability Gr:	17,966	8,982	17,966
Conditional transfers to Special Grant for PWDs	37,508	18,754	37,508
District Unconditional Grant - Non Wage	15,000	2,660	36,000
Multi-Sectoral Transfers to LLGs	32,419	12,424	52,419
Transfer of District Unconditional Grant - Wage	107,084	57,460	107,084
Locally Raised Revenues	30,000	137	10,000
Conditional Grant to Functional Adult Lit	19,696	9,848	19,696
Conditional Grant to Community Devt Assistants Non	4,989	2,494	4,989
<i>Development Revenues</i>	325,300	113,760	953,255
Unspent balances – Conditional Grants	649	649	
District Equalisation Grant	10,965	0	
Donor Funding	53,203	17,220	246,080
LGMSD (Former LGDP)	217,472	48,719	213,194
Multi-Sectoral Transfers to LLGs	4,550	24,161	43,981
Other Transfers from Central Government	38,462	23,012	450,000
Total Revenues	589,962	226,519	1,238,917
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,662	144,785	285,662
Wage	107,084	96,823	112,603
Non Wage	157,578	47,962	173,059
<i>Development Expenditure</i>	325,300	178,088	953,255
Domestic Development	272,097	160,868	707,175
Donor Development	53,203	17,220	246,080
Total Expenditure	589,962	322,873	1,238,917

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Services Department has planned to spend its total budget from different sources for FY2015/16 as follows: 9% will be spent on staff salary, 14% on non wage recurrent) and 77% on development projects. The development is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings and Youth livelihood support. 8% of the budget for Community services will be directly managed and spent by the LLG and 92% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	75	124	60
No. of Active Community Development Workers	31	31	25
No. FAL Learners Trained	7900	4760	1000
No. of children cases (Juveniles) handled and settled	45	4	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	0	2
No. of women councils supported	1	1	1
Function Cost (UShs '000)	589,962	221,925	1,238,917
Cost of Workplan (UShs '000):	589,962	221,925	1,238,917

Planned Outputs for 2015/16

Monitoring Sub county programmes in 13 Sub Counties conducted, Mobilizing communities to participate in Development programmes in all 13LLG conducted, Support interest groups (Youth, Women, Elderly and Disable)- 40 Youth groups, 60 CDD groups and 12 PWD groupd, Radio Talk shows held, Facilitated FAL groups, 4 OVC cordination meetings held, 4 dialog meeting held on GBV, 16 days of activism against GBV observed, GBV data collected for decision making.

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

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

1. Inadequate Logistical support

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

2. Inadequate Coordination

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

3. Negative attitude

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : APO

Cost Centre : APO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10527	ADIRU KEREN	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : ARIWA

Vote: 556 Yumbe District**Workplan 9: Community Based Services****Cost Centre : ARIWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	MIRIGA ONZIMA ASHRA	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : DRAJINI**Cost Centre : DRAJINI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10519	BAKO ZUBEDA	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : KEI**Cost Centre : KEI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	AJIDIRU LILLIAN	Assistant Community De	U6U	430,025	5,160,300
CR/D/10516	OJOATRE RASHID	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,098,692

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	APANGU WAJARASU PA	Assistant Community De	U6U	436,677	5,240,124
CR/D/10500	IJOSIGA ABAKARI MUZ	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					12,716,880

Subcounty / Town Council / Municipal Division : KULULU**Cost Centre : KULULU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	VALIA FAIMA	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : KURU

Vote: 556 Yumbe District**Workplan 9: Community Based Services****Cost Centre : KURU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	NASIRA MUSTAFA JUMA	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : LODONGA**Cost Centre : LODONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10692	BAAKO FLORENCE	Assistant Community De	U6U	430,025	5,160,300
CR/D/10514	KIIRA JAMAL	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,233,804

Subcounty / Town Council / Municipal Division : MIDIGO**Cost Centre : MIDIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	ASIBAZOYO MARIAN	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10693	AJUGA MUDASIRI KABA	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : ROMOGI**Cost Centre : ROMOGI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10708	ANIKU H ZUBERI	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : YUMBE TC

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	ADIRU ANUNA	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/10526	ACIDRI DEOGRATIAS	Community Development	U4L	744,866	8,938,392
CR/D/10093	ANDEMANI AUSTIN	Senior Community Devel	U3L	1,004,232	12,050,784
CR/D/10767	MUNDURU SALILA	Senior Community Devel	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					38,301,060

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	U6U	430,025	5,160,300
CR/D/10511	RAJAB Bakole Tahir	Senior Community Devel	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					16,488,192
Total Annual Gross Salary (Ushs) - Community Based Services					136,200,852

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,144	792,533	126,214
Transfer of District Unconditional Grant - Wage	34,361	20,960	34,361
District Unconditional Grant - Non Wage	50,000	9,000	60,000
Other Transfers from Central Government		761,043	
Multi-Sectoral Transfers to LLGs	20,783	1,530	31,853
<i>Development Revenues</i>	256,629	106,126	520,123
Multi-Sectoral Transfers to LLGs	13,650	5,109	20,068
LGMSD (Former LGDP)	35,979	0	62,492
Donor Funding	207,000	101,018	437,563
Total Revenues	361,773	898,659	646,337
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,144	814,537	126,214
Wage	34,361	31,440	34,361
Non Wage	70,783	783,097	91,853
<i>Development Expenditure</i>	256,629	120,083	520,123
Domestic Development	49,629	19,065	82,560
Donor Development	207,000	101,018	437,563
Total Expenditure	361,773	934,619	646,337

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 556 Yumbe District

Workplan 10: Planning

Planning Department has allocated and planned for its total budget for FY2015/16 as follows: 5% will be spent on staff salary, 14% on non wage recurrent and 81% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 8% of the budget for Planning will be directly managed and spent by the LLG and 92% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	361,773	903,483	646,337
Cost of Workplan (US\$ '000):	361,773	903,483	646,337

Planned Outputs for 2015/16

DDP reviewed, BFP prepared and submitted to ministry, Abstract and LG PFB prepared and submitted to ministry,, Support supervision and mentoring conducted, LLG/HoD trained on mainstreaming of Cross cutting issues conducted, Internal assessment conducted and report produced, Operationalised harmonized Data base, Quarterly PFB and LGMSDP reports prepared and report produced, Quarterly monitoring conducted and report produced..

(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. Lack of stable power

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

2. Lack of office space

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

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10777	TESHO ALICE	Office Attendant	U8U	232,657	2,791,884
CR/D/10490	GUMA VICTOR E	Assistant Statistical Office	U5Sc	655,459	7,865,508
CR/D/10086	ODONGO FRANCO ALBE	Senior Planner	U3U	1,131,209	13,574,508

Vote: 556 Yumbe District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	DRANIA SILVANO	District Planner (Principa	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					42,558,792
Total Annual Gross Salary (Ushs) - Planning					42,558,792

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,243	28,928	97,632
Transfer of District Unconditional Grant - Wage	32,612	18,148	32,612
District Unconditional Grant - Non Wage	24,000	9,100	32,000
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs	8,631	1,680	25,020
<i>Development Revenues</i>		0	800
Multi-Sectoral Transfers to LLGs		0	800
Total Revenues	65,243	28,928	98,432
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,243	44,250	97,632
Wage	32,612	27,290	45,971
Non Wage	32,631	16,960	51,661
<i>Development Expenditure</i>	0	0	800
Domestic Development	0	0	800
Donor Development	0	0	0
Total Expenditure	65,243	44,250	98,432

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Department total budget for FY2015/16 has been planned as follows: 47% will be spent on staff salary, 52% on non wage recurrent and 1% on development related activities. 26% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 74% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/14	29/01/2015	15/07/15
Function Cost (UShs '000)	65,243	29,108	98,432
Cost of Workplan (UShs '000):	65,243	29,108	98,432

Vote: 556 Yumbe District

Workplan 11: Internal Audit

Planned Outputs for 2015/16

Auditing of All District, LLG and Institution Accounts conducted and report produced, Department Equipment and assets Repaired and maintained, Value for money audit and process audit conducted and report produced.

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

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

1. Limited cooperation from staff

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

2. Poor Logistics

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

3. Lack of office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : YUMBE TC

Cost Centre : Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	ENGATA ROSE ANGUPA	Examiner of Accounts	U5L	598,822	7,185,864
CR/D/10070	AJIDIRU ALICE	Examiner of Accounts	U5L	569,350	6,832,200
CR/D/10042	ABIRIGA SIMON	Examiner of Accounts	U5L	569,350	6,832,200
CR/D/10041	DRABE ISMAIL ADRIS	Principal Internal Auditor	U2U	1,353,138	16,237,656
Total Annual Gross Salary (Ushs)					37,087,920

Cost Centre : Yumbe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/YTC/1027	Geriga Yassin Noah	Senior Internal Auditor	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,292,092
Total Annual Gross Salary (Ushs) - Internal Audit					49,380,012

Vote: 556 Yumbe District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	16 Departmental staff salary paid.	16 Departmental staff salary paid.	Departmental staff salary paid.
	12 TPC meetings held in CAOs office and minutes produced.	6 TPC meetings held in CAOs office and minutes produced.	12 TPC meetings held in CAOs office and minutes produced.
	LPO/Award/ MoU letters signed and issued.	LPO/Award/ MoU letters signed and issued.	LPO/Award/ MoU letters signed and issued.
	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.	2 Quarterly monitoring of programmes conducted and reports produced and disseminated.	4 Quarterly monitoring of programmes conducted and reports produced and disseminated.
	24 workshops attended and reports produced and disseminated.	14 workshops attended and reports produced and disseminated.	28 workshops attended and reports produced and disseminated.
	18 travels to ministry and feedback given to TPC.	9 travels made to ministry and feedback given to TPC.	24 travel to ministry and feedback given to TPC.
	Staff appraised and submitted for confirmation and promotion.	Staff appraised and submitted for confirmation and promotion.	Staff appraised and submitted for confirmation and promotion.
	4 General staff meetings held in Community Hall and minutes produced.	1 General staff meetings held in Community Hall and minutes produced.	4 General staff meetings held in Community Hall and minutes produced.
	Peace day and Yumbe day celebrated.	Peace day and Yumbe day celebrated.	Peace day and Yumbe day celebrated.
	International and National days celebrated.	International and National days celebrated.	International and National days celebrated.
	8 GGAC coordination meetings held.		8 GGAC coordination meetings held.

<i>Wage Rec't:</i>	2,230,314	<i>Wage Rec't:</i>	181,679	<i>Wage Rec't:</i>	452,772
<i>Non Wage Rec't:</i>	65,678	<i>Non Wage Rec't:</i>	234,817	<i>Non Wage Rec't:</i>	27,191
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,728	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,045	<i>Donor Dev't</i>	8,697	<i>Donor Dev't</i>	106,000
Total	2,386,037	Total	451,921	Total	585,962

Output: Human Resource Management

Vote: 556 Yumbe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	Pay Change form filled for staff including new staff and submitted.	Pay Change form filled for staff including new staff and submitted.	
	Staff pension processed	Staff pension processed	Staff pension processed	
	Payslips printed and distributed to staff.	Payslips printed and distributed to staff.	Payslips printed and distributed to staff.	
	12 Submissions made to Ministry and acknowledged.	6 Submissions made to Ministry and acknowledged.	12 Submissions made to Ministry and acknowledged.	
	10 workshops/training attended at regional and national level and reports produced and disseminated.	6 workshops/training attended at regional and national level and reports produced and disseminated.	10 workshops/training attended at regional and national level and reports produced and disseminated.	
	8 staff meetings held at HR office and minutes produced	4 staff meeting held at HR office and minutes produced	8 staff meetings held at HR office and minutes produced	
	4 training committee meetings held at CAOs office and minutes produced.	2 training committee meeting held at CAOs office and minutes produced.	4 training committee meetings held at CAOs office and minutes produced.	
	Staff needs assessments conducted and report produced and discussed by TPC.	Staff needs assessments conducted and report produced and discussed by TPC.	Staff needs assessments conducted and report produced and discussed by TPC.	
	District CB plan prepared , approved and implemented.	District CB plan prepared , approved and implemented.	District CB plan prepared , approved and implemented.	
	New Staff Inducted and report produced.		New Staff Inducted and report produced.	
	Staff appraised, confirmed and promoted		Staff appraised, confirmed and promoted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,669	<i>Non Wage Rec't:</i> 5,056	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,669	Total 5,056	Total 10,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: 46 political leaders trained on Council rules of procedure, 50 HoD, Political leaders, CDOs and SCC reoriented on Cross Cutting issues of HIV, Gender, Environment and population, 38 political leaders trained on legislation, development of bylaw, ordinances and policies, 40 HoD and SCC trained in basic human resource management, 30 HoD and senior staff trained on ICT and OBT handling, 40 HoD and Political leaders trained on Budgeting and planning cycle, 30	0 (Not implemented)	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)
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Vote: 556 Yumbe District

Workplan Outputs

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

1a. Administration

	HoD and SCC oriented on handling staff disciplinary cases.)		
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)
Non Standard Outputs:	70 new staff inducted at District HQ.	20 Accounts staff supported for CPA and other professional courses. 4 Staff supported for career course.	55 new staff inducted at District HQ.
	2 laptop computers procured for Procurement Unit.	1 mentoring exercise conducted in all the 13LLGs.	Legal documents procured for District Council
	4 mentoring exercise conducted in all the 13LLGs.	12 staff supported for short courses.. 1 training committee meeting held. 1 training conducted on Performance contract.	4 mentoring exercise conducted in all the 13LLGs.
	20 Accounts staff supported for CPA and other professional courses.	6 personnel officers inducted on their roles and responsibility.	20 Accounts staff supported for CPA and other professional courses.
	2 Staff supported for career course.		2 Staff supported for career course.
	10 staff supported for short courses.		5 staff supported for short courses.
	13 trainings held at LLG level and reports produced		13 trainings held at LLG level and reports produced
	Training needs assesment conducted		Training needs assesment 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>	21,071	<i>Domestic Dev't</i>	69,344
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,344	Total	21,071	Total	69,344

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Percentage of LG posts filled across all department)	60 (Percentage of LG posts filled across all department)	75 (Percentage of LG posts filled across all department)
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	20,000	1,000	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	20,000	1,000	4,000

Output: Public Information Dissemination

Vote: 556 Yumbe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	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.		Quarterly display of inform at District HQs and LLG HQs.	
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.		Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 452	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 452	Total 4,000	

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs done.	Support staff on contract paid - general cleanness at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 32,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,000	Total 7,650	Total 32,000	

Output: Registration of Births, Deaths and Marriages

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities and report produced.)	4 (Number of monitoring visits conducted to various facilities)	
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Vote: 556 Yumbe District

Workplan Outputs

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

Ia. Administration

No. of monitoring reports generated	4 (number of monitoring reports generated)	1 (number of monitoring report generated)	4 (number of monitoring reports generated)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 4,821	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 4,821	Total 8,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	2 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	4 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))
No. of monitoring reports generated	8 (Number of monitoring reports generated)	2 (Number of monitoring reports generated)	4 (Number of monitoring reports generated)
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	2 Evaluation meeting held and minutes produced.	4 Evaluation meetings held and minutes produced.
	4 Quarterly report produced and submitted to OPM and acknowledged	2 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> 24,959	<i>Non Wage Rec't:</i> 32,867
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,648	Total 24,959	Total 32,867

Output: Local Policing

Non Standard Outputs:	Police deployed for emergency and parade	Police deployed for parade on Independence Day	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,200	Total 0

Output: Records Management

Vote: 556 Yumbe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	32 travels within and without the District.	Not implemented.	32 travels within and without the District.
	Pre printed file folders procured.		Pre printed file folders procured.
	100-box files procured for Records office.		100-box files procured for Records office.
	4 Workshops attended at regional and national level Reports produced and disseminated.		4 Workshops attended at regional and national level Reports produced and disseminated.
	450 folders procured for Records office.		450 folders procured for Records office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 0	Total 6,000

Output: Information collection and management

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Not implemented.	Quarterly information collected in various programs across the District and report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Output: Procurement Services

Vote: 556 Yumbe District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	1 Prequalified advert made in National papers	Prequalified contractors list in place. District procurement plan in place and implemented.	1 Prequalified advert made in National papers	
	Prequalified contractors list in place.	1 Work and Service Advertises made on the National papers and District HQs	Prequalified contractors list in place.	
	District procurement plan in place and implemented.	2 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	District procurement plan in place and implemented.	
	8 Work and Service Advertises made on the National papers and District HQs	3 contract award meetings held at Procurement Office and Report/Minutes produced.	8 Work and Service Advertises made on the National papers and District HQs	
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	1 meeting held with contractors at District HQ and minutes produced.	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	
	8 contract award meetings held at Procurement Office and Report/Minutes produced.	2 Staff meeting held procurement office and minutes produced.	8 contract award meetings held at Procurement Office and Report/Minutes produced.	
	4 Submissions made to PPDA and acknowledged	2 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.	2 Workshop attended at regional and national level reports produced and disseminated.	4 Workshops attended at regional and national level reports produced and disseminated.	
	4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.		4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.	
	4 meetings held with contractors at District HQ and minutes produced.		4 meetings held with contractors at District HQ and minutes produced.	
	8 Staff meeting held procurement office and minutes produced.		8 Staff meeting held procurement office and minutes produced.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,222	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	2,222	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	81,821	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	64,817
	<i>Non Wage Rec't:</i>	238,833	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	360,783
	<i>Domestic Dev't</i>	85,308	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,314
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	405,962	Total	0	Total	522,914

3. Capital Purchases

Vote: 556 Yumbe District

Workplan Outputs

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

Ia. Administration

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)		1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)	
No. of existing administrative buildings rehabilitated	1 (Number of existing Administration building rehabilitated - District Administration Block.)	0 (Not implemented)		0 (N/A)	
Non Standard Outputs:	District HQ fenced.	Not implemented		1 VIP latrine renovated at PDU office District HQ.	
	1 generator procured				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	100,245	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 97,565
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	100,245	Total	0	Total 97,565

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Number of administrative building constructed for DSC)	0 (Not implemented)		0 (N/A)	
No. of solar panels purchased and installed	8 (Number of solar pannels purchased and installed on Administration Block)	0 (Not implemented)		0 (N/A)	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)		1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.)	
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>	66,466	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	66,466	Total	0	Total 50,000

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (N/A)		0 (N/A)	
No. of motorcycles purchased	0 (N/A)	0 (N/A)		2 (Number of motorcyces purchased for Education Department.)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 30,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Number of Vehicles purchased for CAO)	1 (Number of Vehicles purchased for CAO)		1 (Number of Vehicles (Cesspool) purchased for Healthdepartment)	
No. of motorcycles purchased	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	N/A		N/A	

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<i>1a. Administration</i>						
	<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>	73,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,000	Total	0	Total	44,000
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	4 (Number of computers purchased (2 desk top and 2laptop computers))	0 (Not implemented)			1 (Number of computer purchased (1 laptop computer with printer))	
Non Standard Outputs:	N/A	N/A			1 photocopier procured for Procurement Unit.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0	Total	10,000
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	4 sets of office furniture procured for District Council	Not implemented			1 set of office furniture procured for CAOs office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<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	<i>Donor Dev't</i>	0
	Total	6,000	Total	0	Total	3,000
Output: Other Capital						

Vote: 556 Yumbe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Community demand driven projects under NUSAF monitored.	2 monitoring conducted for NUSAF	1 solar unit installed at District HQ PRDP coordination office.
	Quarterly submission of NUSAF progress made and acknowledged.	2 workshops attended by NUSAF desk office at regional and National level and report produced.	
	PMC trained per sub project.	Vehicle and Computers repaired and functional.	
	4 Review meetings of NUSAF conducted at District HQ and report produced.	DLSP coordination/execution at District and S/County facilitated	
	4 monitoring conducted for NUSAF	Quarterly submission of DLSP progress made and acknowledged.	
	8 workshops attended by NUSAF desk office at regional and National level and report produced.	1 monitoring conducted for DLSP	
	Vehicle and Computers repaired and functional.	1 Review meeting of DLSP conducted at District HQ and report produced.	
	DLSP coordination/execution at District and S/County facilitated	2 workshops attended by DLSP office at regional and National level and report produced.	
	Quarterly submission of DLSP progress made and acknowledged.	Vehicle and Computers repaired and functional.	
	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.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,305	<i>Domestic Dev't</i>	51,118	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,305	Total	51,118	Total	30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 556 Yumbe District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	22/07/2014 (Date for submitting Annual report to district Council and MoFPED)	29/07/2015 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged .	6submissions of financial report to Council and ministry made and acknowledged .	12 submissions of financial report to Council and ministry made and acknowledged.
	Finance Decentralised staff paid salaries.	Finance Decentralized staff paid salaries.	Finance Decentralized staff paid salaries.
	14 regional and national workshops and training attended and report produced and disseminated.	14 regional and national workshops produced and disseminated.	14 regional and national workshops and training attended and report produced and disseminated.
	4 departmental meeting held and minutes produced.	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, Motorcycles and Vehicles serviced and functional
	12 support supervision of all the 13 LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	2 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	2 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated

<i>Wage Rec't:</i>	257,511	<i>Wage Rec't:</i>	98,701	<i>Wage Rec't:</i>	257,511
<i>Non Wage Rec't:</i>	63,408	<i>Non Wage Rec't:</i>	79,572	<i>Non Wage Rec't:</i>	33,429
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	320,919	Total	178,274	Total	290,940

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	452024000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	166904000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	452524000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0 (No pontential hotel available)
Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	35845000 (Potential payers Across the District(Civil Servants and Political leaders))	64000000 (Potential payers Across the District(Civil Servants and Political leaders))

Vote: 556 Yumbe District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 revenue mobilisation sessions conducted	2 revenue mobilisation sessions conducted	4 revenue mobilisation sessions conducted
	1 training conducted for revenue mobilisers, Collector and supervisors		2 tax review meetings held with revenue mobilisers, Collector and supervisors
	1 dialog meeting held with taxpayers		1 dialog meeting held with taxpayers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,462	<i>Non Wage Rec't:</i> 8,424	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,462	Total 8,424	Total 25,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	13/03/2014 (Date of approval of plans by council at the District Council Hall District HQs)	15/05/2014 (Date of approval of plans for FY2014/15 by council at the District Council Hall District HQs)	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)
Date for presenting draft Budget and Annual workplan to the Council	08/04/2014 (Date of presenting draft budget to council at the District Council Hall District HQs)	22/05/2014 (Date of presenting draft budget for FY2014/15 to council at the District Council Hall District HQs)	15/04/2016 (Date of presenting draft budget to council at the District Council Hall District HQs)
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	Budget Circular prepared and distributed	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 Circulars prepared and distributed
	Budget for FY2014/15 approved.		Budget for FY2015/16 approved.
	Previous FY reviewed with the Council and other Stakeholders		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> 4,012	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,623	Total 4,012	Total 25,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels
	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 9,225	<i>Non Wage Rec't:</i> 26,219
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,000	Total 9,225	Total 26,219

Vote: 556 Yumbe District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	36,748	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,748
<i>Non Wage Rec't:</i>	72,456	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,636
<i>Domestic Dev't</i>	738	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,570
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,942	Total	0	Total	124,953

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle procured for revenue mobilisation. N/A 2 motorcycles procured for Senior finance officer incharge of revenue and chairperson Finance committee.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	0	Total	18,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Upgrading of computer softwares done Not implemented. 3 laptop computers procured for Audit Department and Finance Department

1 laptop computer procured for Audit Department

1 digital camera procured for internal audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	13,990	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,990	Total	0	Total	9,000

Vote: 556 Yumbe District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & 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 3 Council meeting held at District Council Hall and minutes produced 6 Council meetings held at District Council Hall and minutes produced

Elected Executive leaders(HLG/LLG chair persons) paid

Elected Executive leaders(HLG/LLG chair persons) paid

Elected Executive leaders(HLG/LLG chair persons) paid

20 District Councillors paid monthly allowance

20 District Councillors paid monthly allowance

20 District Councillors paid monthly allowance

LCI and II chaipersons paid ex-gratia

LCI and II chaipersons paid ex-gratia

Decentralised staff salary paid.

Decentralised staff salary paid.

1 study tour organised for the whole council to Gulu District LG.

1 study tour organised for Finance and Administration Committee to Masaka District LG

<i>Wage Rec't:</i>	146,016	<i>Wage Rec't:</i>	56,160	<i>Wage Rec't:</i>	146,016
<i>Non Wage Rec't:</i>	171,426	<i>Non Wage Rec't:</i>	75,721	<i>Non Wage Rec't:</i>	351,899
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,044	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	317,442	Total	150,925	Total	497,915

Output: LG procurement management services

Vote: 556 Yumbe District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of Prequalified contractors for district in place and disseminated to all LLG.
	4 bid adverts made on National Papers and District notice boards	1 bid advert made on National Papers and District notice boards	4 bid adverts made on National Papers and District notice boards
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced	3 meetings of bid evaluation held in Procurement Office and report/minutes produced	8 meetings of bid evaluation held in Procurement Office and report/minutes produced
	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.	1 quarterly procurement report prepared and submitted to PPDA and acknowledged.	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated	1 Quarterly program implementation monitoring conducted and report prepared and disseminated	4 Quarterly program implementation monitoring conducted and report prepared and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 4,220	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 4,220	Total 24,000

Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertise made in national papers	4 DSC meetings held at District Service offices at District HQs and minutes produced	2 Job Advertise made in national papers
	8 DSC meetings held at District Service offices at District HQs and minutes produced	1 Interview session conducted 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	Chairperson paid monthly salary.	1 Exchange visit organised
	Chairperson paid monthly salary.	2 (quarterly) report submitted to ministry	Chairperson paid monthly salary.
	4 Interview session conducted at District Service offices at District HQs and minutes produced	1 workshop attended and report produced.	2 Interview session conducted at District Service offices at District HQs and minutes produced
	4 (quarterly) reports submitted to ministry		4 (quarterly) reports submitted to ministry
	4 workshops attended and report produced.		4 workshops attended and report produced.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 40,430	<i>Non Wage Rec't:</i> 15,260	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,953	Total 24,260	Total 64,523

Vote: 556 Yumbe District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings held at District HQ	4 (Number of land board meetings held at District HQ)	2 (Number of land board meeting held at District HQ)	4 (Number of land board meetings held at District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	60 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)	75 (Number of land applications cleared across the District)
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	1 Quarterly field visit held to mobilize and sensitise community on land registration. 2 travel made to ministry	4 Quarterly field visits held to mobilise and sensitise community on land registration.
	4 travels made to ministry	3 workshops attended at regional and national levels	4 travels made to ministry
	6 workshops attended at regional and national levels		6 workshops attended at regional and national levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 15,440	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 15,440	Total 18,000

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)	2 (Number of PAC report submitted to the council at the District HQ)	4 (Number of PAC reports submitted to the council at the District HQ)
Non Standard Outputs:	8 PAC meetings held at District HQs and minutes produced	4 PAC meetings held at District HQs and minutes produced	4 PAC meetings held at District HQs and minutes produced
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated		4 PAC field visits held to project sites and LLGs and reports produced and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,643	<i>Non Wage Rec't:</i> 11,865	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,643	Total 11,865	Total 20,000

Output: LG Political and executive oversight

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	20 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.	9 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.	2 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.	2 Performance review meetings held in Chairman's office and minutes/report produced.	4 Performance review meetings held in Chairmans office and minutes/report produced.
	1 dialog meeting held with Development partners at the District HQs		1 dialog meeting held with Development partners at the District HQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 60,015	<i>Non Wage Rec't:</i> 58,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,000	Total 60,015	Total 58,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Number of District land board (1), Area land Committee(13) and LC courts (1) trained at District HQ)	0 (Not implemented)	15 (Number of District land board (1), Area land Committee(13) and LC courts (1) trained at District HQ)
Non Standard Outputs:	1 set of surveying Equipment procured	Not implemented	Apo S/C Headquater land Surveyed and titled.
	5 LLG Headquater land Surveyed.		Industrial Park land surveyed and titled.
	District HQ land surveyed.		1 set of equipment procured for the Cartographer.
			4 Radio talkshows held in Radio Pacis in Arua.
			4 Spot messages produced and aired Radio Pacis in Arua,
			16 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs
	<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> 35,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,674	Total 0	Total 35,100

Vote: 556 Yumbe District

Workplan Outputs

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	3 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.	3 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.	6 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	1 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.	5 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 0	Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 125,147	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 129,483
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,236
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,147	Total 0	Total 130,719

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 Motorcycles procured for the council.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 0	Total 0

Output: Office and IT Equipment (including Software)

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

Vote: 556 Yumbe District

Workplan Outputs

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

3. Statutory Bodies

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

Confirmation by Head of Department

Name : _____

Sign & 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))	1 (Number of technologies distributed to Small holder farmers across the District - Animals (heifer)- 147 heifers distributed under restocking to 147 farmers)	0 (N/A)
Non Standard Outputs:	230 household trained on farm and report produced	N/A	N/A

10 farmer groups supported with enterprise grant in Ariwa S/C, Odravu S/C, Kululu S/C, Kuru S/C, Drajini S/C, Lodonga S/C and Apo S/C

10 farmer groups trained on enterprise development and report produced

230 households mentored supported with enterprise grant in Ariwa S/C, 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>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>	12,308	<i>Domestic Dev't</i>	15,142	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,308	<i>Total</i>	15,142	<i>Total</i>	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe District

Workplan Outputs

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

4. Production and Marketing

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))	0 (N/A)
No. of farmers receiving Agriculture inputs	3359 (Number of farmers receiving agricultural inputs :3030 food security farmers, 303 modal farmers and 26 commercial farmers)	0 (not implemented)	0 (N/A)
No. of farmers accessing advisory services	9700 (Number of farmers accessing advisory serves)	0 (not implemented)	0 (N/A)
Non Standard Outputs:	2 review meetings held in LLGs (i.e Semi-annual and Annual)	not implemented	N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	270,629	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	270,629	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,096	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,625
<i>Domestic Dev't</i>	366,577	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,691
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	390,673	Total	0	Total	119,316

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 556 Yumbe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
Decentralized and Extension staff paid salary monthly.	Decentralized and Extension staff paid salary monthly.	Decentralized and Extension staff paid salary monthly.
World food day celebration organized.	NAADs staff (AASP) paid gratuity.	World food day celebration organized.
14 farmer leaders participated in national agricultural show in Jinja.	3 sector committee meeting held in Production Office and minutes produced.	4 SACCO audit reports produced and submitted to Ministry
4 Quarterly review and Coordination meetings held at the District HQ for NAADs	1 SACCO audit reports produced and submitted to Ministry	6 sector committee meetings held in Production Office and minutes produced
4 (quarterly) Monitoring conducted on NAADS at LLG levels	2 Program implementation monitoring conducted and report produced.	4 Program implementation monitoring conducted and report produced.
4 (quarterly) Mobilization and sensitization conducted at all levels on NAAD program	Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.	Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.
4 SACCO audit reports produced and submitted to Ministry	9 workshops attended at regional and national level and report produced	24 workshops attended at regional and national level and report produced
20 food storage facilities inspected and report produced	2 (Quarterly) report submitted to ministry and acknowledged.	4 (Quarterly) reports submitted to ministry and acknowledged.
6 sector committee meetings held in Production Office and minutes produced	4 travels made to line ministries	8 travel to line ministries
4 Program implementation monitoring conducted and report produced.	4 Support supervision visits of LLG extension staff conducted and report produced.	8 Support supervision of LLG extension staff conducted and report produced.
Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.	1 (monthly) price lists produced for all markets.	12 (monthly) price lists produced for all markets.
24 workshops attended at regional and national level and report produced	Sector planning meetings held.	4 Sector planning meetings held.
4 (Quarterly) reports submitted to ministry and acknowledged.	20 stakeholders sensitized on Agricultural policies.	
8 travel to line ministries	1 radio talkshow held in Pacis on agri business.	
8 Support supervision of LLG extension staff conducted and report produced.		
12 (monthly) price list produced for all markets.		
Sector planning meetings held.		
1 exchange visit organised to Soroti for the Production Committee.		
2 radio talkshows conducted.		

<i>Wage Rec't:</i>	326,895	<i>Wage Rec't:</i>	147,353	<i>Wage Rec't:</i>	179,363
<i>Non Wage Rec't:</i>	90,783	<i>Non Wage Rec't:</i>	59,316	<i>Non Wage Rec't:</i>	67,875
<i>Domestic Dev't</i>	51,772	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,008	<i>Donor Dev't</i>	0
Total	469,449	Total	211,878	Total	247,237

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	400 litres of Cyermethrin /dimethoate procured and used for pest and disease control (300 farmers).	Data collected, processed and disseminated for decision making. 1 consultative visit made to the Ministry. 2 office computers serviced. Disaster assessment conducted and report produced. 35 agro input dealers trained on business skill and market linkages. 30 farmer learning platforms established in 30 groups using sunflower, soya bean, G Nuts and simsim. Routine Disease surveillance conducted across the district	220 litres of Cyermethrin /dimethoate procured and used for pest and disease control. 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. 40 spray pumps of 20liters procured for farmers. 80 bags of cassava cutting procured for farmers in Ariwa and Romogi. 1000kgs of simsim procured for farmers.
	Data collected, processed and disseminated for decision making.		
	1 national agricultural show attended in Jinja		1 national agricultural show attended in Jinja
	Disaster assessment conducted and report produced		Disaster assessment conducted and report produced
	2 seasonal yield data collected, analysed and disseminated.		2 seasonal yield data collected, analysed and disseminated.
	4 consultative visits made to the Ministry.		4 consultative visits made to the Ministry.
	2 office computers serviced.		2 office computers serviced.
	2 sensitisation meeting organised to promote mango processing into pulp.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,360	<i>Non Wage Rec't:</i>	7,251	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	23,641	<i>Domestic Dev't</i>	8,748	<i>Domestic Dev't</i>	23,670
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,001	Total	15,999	Total	30,570

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 10acreas of resistant cassava multiplication sites using Nase14 in Ariwa and Kululu sub counties)	1 (Number of pests, vector and Disease control interventions procured and distributed resistant cassava cutting Nase14 to farmers)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	6,000	5,325	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,000	5,325	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	28800 (number of livestock vaccinated across the District.)	10570 (number of livestock vaccinated across the District.)	45000 (number of livestock vaccinated across the District.)
No. of livestock by type undertaken in the slaughter slabs	7000 (Across the district)	570 (Number of livestock by type undertaken in the slaughter slabs across the district.)	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)

Vote: 556 Yumbe District

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed	5100 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu awaiting accaricide.)	6000 (number of livestock by type using dips at Dacha in Odravu)
Non Standard Outputs:	80 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	5 travels made to the ministry and for workshops	18 litres of accaricide procured and used at Dacha Dip in Odravu S/C.
	8000 doses of FMD vaccines procured and used to vaccinate livestock in the district	Conduct Routine inspection of meat and livestock markets	1 slaughter slab constructed at Barakala RGC in Romogi S/C
	12 travels made to the ministry and for workshops	Routine Disease surveillance conducted across the district.	12 travels made to the ministry and for workshops
	Conduct Routine inspection of meat and livestock markets		Conduct Routine inspection of meat and livestock markets
	1 computer and 1 motorcycle maintained and functional.		1 computer and 1 motorcycle maintained and functional.
	Routine Disease surveillance conducted across the district.		100 livestock farmers trained on modern farming methods.
			Routine Disease surveillance conducted across the district.
			13 trainings organised for livestock farmers.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,171	<i>Non Wage Rec't:</i> 3,840	<i>Non Wage Rec't:</i> 139,500
	<i>Domestic Dev't</i> 23,216	<i>Domestic Dev't</i> 19,102	<i>Domestic Dev't</i> 21,476
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,387	Total 22,942	Total 160,976

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	5 (Number of fish ponds Stocked: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)
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)	3 (Number of fish ponds renovated: Kululu S/C, Meruba Parish Dukurunga Village, Kei S/C, Ambala parish Lobe Village and Midigo S/C)	5 (Number of fish ponds constructed: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)
Non Standard Outputs:	1 landing site constructed at Ayago Natural valley Dam in Okuyo Parish in Ariwa S/C	1 visit made to Ministry and workshops 6000 tilapia and 100 cat fish species procured and distributed to fish farmers. Carry routine Fisheries inspection of fish mongers	12 visits made to Ministry and workshops, 5000 fish fries procured. 6000 kgs of fish feeds procured.
	2 fish nets procured for two fish farmers.	Carry routine Fisheries inspection of fish mongers	Carry routine Fisheries inspection of fish mongers
	12 visits made to Ministry and workshops	2 quarterly report submitted to ministry.	Carry routine Fisheries inspection of fish mongers
	Carry routine Fisheries inspection of fish mongers		4 quarterly reports submitted to ministry.
	4 quarterly reports submitted to ministry.		80 fish farmers trained

Vote: 556 Yumbe District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	3,768	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	23,600	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,100	Total	7,768	Total	30,900

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)	8 (number of parishes receiving anti vermin services in Kei, Apo and Kuru S/Cs)	13 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	3 (Number of anti vermini operations executed quarterly across the district in Kei, Apo and Kuru S/Cs)	4 (Number of anti vermini operations executed quarterly across the district)
Non Standard Outputs:	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.	not implemented	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.
	4 quarterly reports submitted to UWA HQs		4 quarterly reports submitted to UWA HQs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,036
<i>Domestic Dev't</i>	10,250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,750	Total	1,036

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	175 (Number of traps deployed including 30 biconical traps and maintained across the district)	0 (Not implemented)	0 (N/A)
Non Standard Outputs:	90 litres of pour on for baiting Heads of Cattle procured and used used farmers 40 spray pumps procured and Dtributed to farmers.	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used used farmers 100 spray pumps procured and Dtributed to 100 farmers.
	8 Travels made to Ministry and workshops.		8 Travels made to Ministry and workshops.
	Conduct comprehensive tsetse fly survey in 52 sites established in 12 Sub counties and report produced and disseminated		Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated
	Conduct surveillance on honey bee across the District		Conduct surveillance on honey bee across the District
	Community sensitisation on livestock diseases and pest control conducted.		Community sensitisation on livestock diseases and pest control conducted.
	Data Collected for decision making.		Data Collected for decision making.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	
<i>Donor Dev't</i>		<i>Donor Dev't</i>	
Total		Total	

Vote: 556 Yumbe District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	5,990	<i>Non Wage Rec't:</i>	2,544	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	23,234	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,224	Total	2,544	Total	26,900

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 grinding mill machine procured for value addition in Yumbe TC	1 grinding mill machine procured for value addition in Yumbe TC	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	6,924	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	6,924	Total	0

Output: Other Capital

Non Standard Outputs:	1 Solar Unit purchased and installed at Production Department.	BoQ for solar installation completed.	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	300	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No. of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	1 (Number plant clinic and veterinary laboratory constructed at District HQ)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

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 reahabilitated	0 (N/A)	0 (N/A)	0 (N/A)	

Vote: 556 Yumbe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 3 permanent cattle crushes constructed in Kochi S/C in Kochi Parish, Kululu in Yoyo parish and Ariwa S/C Rigbonga parish.

1 permanent cattle crush constructed in Kululu in Yoyo parish.
Dacha Dip retention paid.

3 permanent cattle crushes constructed in Romogi S/C in Locombo Parish, Kochi S/C in Kochi Village and Midigo S/C Migo parish.
1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish

<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>	12,100	<i>Domestic Dev't</i>	2,420	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,100	Total	2,420	Total	24,000

Output: PRDP-Market Construction

No. of rural markets constructed 0 (N/A) 0 (N/A) 0 (N/A)

No. of market stalls constructed 1 (Number of market stall constructed: Yumbe Town council Wolonga ward) 0 (Not implemented) 1 (Number of market stall constructed: Yumbe Town council Wolonga ward)

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>	8,255	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,955
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,255	Total	0	Total	4,955

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 0 (N/A) 00 (N/A) 4 (Number of cooperative groups Assisted across the District for registration.)

No. of cooperative groups mobilised for registration 0 (N/A) 0 (N/A) 4 (Number of cooperative groups mobilised across the District for registration.)

No of cooperative groups supervised 0 (N/A) 0 (N/A) 8 (Number of cooperative groups supervised across the District.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,161
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,161

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 556 Yumbe District

Workplan Outputs

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

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.	4 Sector committee meetings held in DHOs office and minutes produced.	6 Sector committee meetings held in DHOs office and minutes produced.
	10 staff supported for training in Health institutions.	4 Planning meetings in DHOs office and Minutes produced.	10 staff supported for training in Health institutions.
	24 Workshops attended at regional and National level, Reports produced and disseminated.	10 staff supported for training in Health institutions	24 Workshops attended at regional and National level, Reports produced and disseminated.
	All Health staff paid monthly salary	6 Workshops attended at regional and National level, Reports produced and disseminated.	All Health staff paid monthly salary
	4 Quarterly program Monitoring conducted and report produced.	All Health staff paid monthly salary	4 Quarterly program Monitoring conducted and report produced.
	4 Quarterly Support supervision conducted and report produced.	1 Quarterly program Monitoring conducted and report produced.	4 Quarterly Support supervision conducted and report produced.
	12 Monthly technical supervisions conducted and report produced.	2 Quarterly Support supervision conducted and report produced.	12 Monthly technical supervisions conducted and report produced.
	Office computers, motorcycles, Equipment and vehicles maintained and functional	24 Monthly technical supervisions conducted and report produced.	Office computers, motorcycles, Equipment and vehicles maintained and functional
	12 monthly HMS report produced, submitted and acknowledged	Office computers, motorcycles, Equipment and vehicles maintained and functional	12 monthly HMS report produced, submitted and acknowledged
	12 travels to ministry	6 monthly HMS report produced, submitted and acknowledged	12 travels to ministry
	4 Performance report produced, submitted to ministry and acknowledged	6 travels made to ministry	4 Performance report produced, submitted to ministry and acknowledged
	4 Staff general meeting held in DHOs office and Minutes produced	2 Performance report produced, submitted to ministry and acknowledged	4 Staff general meeting held in DHOs office and Minutes produced
	2 newspapers (New Vision and Monitor) purchased daily.	2 Staff general meeting held in DHOs office and Minutes produced	2 newspapers (New Vision and Monitor) purchased daily.
	40 DHT meetings in DHOs office and Minutes produced	5 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.	24 DHT meetings in DHOs office and Minutes produced	6 Planning meetings in DHOs office and Minutes produced.
	8 review meetings held and report produced	4 review meetings held and report produced	8 review meetings held and report produced

<i>Wage Rec't:</i>	2,768,612	<i>Wage Rec't:</i>	1,297,203	<i>Wage Rec't:</i>	2,845,429
<i>Non Wage Rec't:</i>	60,366	<i>Non Wage Rec't:</i>	23,354	<i>Non Wage Rec't:</i>	80,062

Vote: 556 Yumbe District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	97,691	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	9,415	<i>Donor Dev't</i>	0
Total	3,048,978	Total	1,427,664	Total	2,945,491

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	18 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organised and report produced. 8 MPDR committee supported functiona in all HCIII 3 oriation/dialog meeting held RH care for Health Workers 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.	World Aids Day Held at District HQ and report produced. 14 ambulance committees supported and functional 10 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Marternaland Child Health, Nutrition, Epidemics and Sanitation. International day of Midwifery and conference held at District HQ. 2 training conducted on customer care for Health Workers 4 MPDR committee supported functional in all HCIII 312 out reaches on family planning conducted 8 support supervision visits made. 7 active search and case investigation held on Polio and report produced 2 family Health days conducted across the District. 160 villages triggered, followed up, verified and certified. 4 radio talk shows and 32 spots aired at Radio Pacis Arua. 2 review meeting held on CLTS.	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organized and report produced. 8 MPDR committee supported functional in all HCIII 3 orientation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers 6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	344,558	<i>Domestic Dev't</i>	71,506	<i>Domestic Dev't</i>	209,385
<i>Donor Dev't</i>	1,143,768	<i>Donor Dev't</i>	355,007	<i>Donor Dev't</i>	1,721,220
Total	1,499,026	Total	426,513	Total	1,942,605

2. Lower Level Services

Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10240 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	5569 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	10500 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	90 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	71 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of total outpatients that visited the District/ General Hospital(s).	60700 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	16437 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	40000 (Number of total outpatients that visited 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)	1262 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced.	4 Hospital board meetings held at Hospital Board room and minutes produced. 2 Staff general meeting held at Hospital Board room and minutes produced.	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced.	
	Equipment, Motorcycle and motorvehicles maintained and functional.	Equipment, Motorcycle and motorvehicles maintained and functional.	Equipment, Motorcycle and motorvehicles maintained and functional.	
	Hospital compound cleaned.	Hospital compound cleaned.	Hospital compound cleaned.	
	Hospital VIP dislouned and used.	Hospital VIP dislouned and used.	Hospital VIP dislouned and used.	
	12 monthly outreach conducted and report produced.	6 monthly outreach conducted and report produced.	12 monthly outreach conducted and report produced.	
	1800 children immunised with DPT3	1102 children immunised with DPT3	1900 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> 131,577	<i>Non Wage Rec't:</i> 64,452	<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	
	Total 131,577	Total 64,452	Total 131,577	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	712 (Number of Children immunised at Kei Alnoor and Lodonga HU)	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1150 (Number of deliveries at Kei , Alnoor and Lodonga HU)	633 (Number of deliveries at Kei Alnoor and Lodonga HU)	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	
Number of inpatients that visited the NGO Basic health facilities	3600 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	1946 (Number of inpatients served at Kei, Alnoor and Lodonga HU)	3500 (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)	13466 (Number of out patients served at Kei, Alnoor and Lodonga HU)	20000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,992	<i>Non Wage Rec't:</i> 11,830	<i>Non Wage Rec't:</i> 22,991	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 556 Yumbe District

Workplan Outputs

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

5. Health

	<i>Total</i>	22,992	<i>Total</i>	11,830	<i>Total</i>	22,991
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
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.)		8019 (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.)		14500 (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.)	
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.)		236 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)		168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
No. of trained health related training sessions held.	84 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)		42 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)		90 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
Number of outpatients that visited the Govt. health facilities.	330000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)		99940 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)		332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
No. and proportion of deliveries conducted in the Govt. health facilities	11360 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)		4831 (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.)		8000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
%age of approved posts filled with qualified health workers	90 (Number of qualified health in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)		71 (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.)		75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)		99 (Percentage of villages with fuctional VHTs)		99 (Percentage of villages with fuctional VHTs)	
No. of children immunized with Pentavalent vaccine	15200 (Number of children immunised with pentavalent vaccine across the district)		7026 (Number of children immunised with pentavalent vaccine across the district)		15400 (Number of children immunised with pentavalent vaccine across the district)	
Non Standard Outputs:	N/A		N/A		N/A	

Vote: 556 Yumbe District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	140,913	Non Wage Rec't:	68,457	Non Wage Rec't:	219,279
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	140,913	Total	68,457	Total	219,279

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:	27,446	Non Wage Rec't:	0	Non Wage Rec't:	23,294
Domestic Dev't	58,315	Domestic Dev't	0	Domestic Dev't	85,301
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	85,761	Total	0	Total	108,596

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

4 metallic filling cabinets procured for DHOs office. N/A

1 computer table procured for DHOs office. N/A

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.

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	10,450	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,450	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

1 generator procured for DHOs Office'

6 acres of land acquired for Yumbe hospital including land for lagoon.

Yumbe Hospital land surveyed.

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 Hopital in Omba Parish in Kuru S/C fenced.

5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C

6 acres of land acquired for Yumbe hospital including land for lagoon.

Yumbe Hospital land surveyed.

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

5 stances VIP latrine completed at Yumbe Hospital in Kuru S/C

1 office table procured for DHO

6 health facility land leased and title: Apo HCII, Ariwa HCIII, Kochi HCIII, Yumbe HCIII, Midigo HCIV and Kulikulinga HCIII

4 stances VIP latrine constructed at Lobe HCII in Kei S/C

Yumbe Hopital in Omba Parish in Kuru S/C fenced.

6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 556 Yumbe District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,490	<i>Domestic Dev't</i>	35,330	<i>Domestic Dev't</i>	101,505
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,490	Total	35,330	Total	101,505

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (N/A)	1 (Number of staff house constructed at Moli HCII in Odravu S/C)
No of staff houses rehabilitated	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)	1 (Number of Staff house completed at Kochi HCIII in Kochi S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	3,093
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	3,093
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	73,290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	73,290

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Number of maternity ward completed at Dramba HCII in Drajin S/C)	1 (Number of maternity ward completed at Dramba HCII in Drajin S/C)	1 (Number of maternity ward rehabilitated at Yumbe HCIII in Yumbe TC)
No of maternity wards 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	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>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	21,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	3 (Number of Maternity ward rehabilitated at Yoyo HCIII in Kululu S/C, Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C)	2 (Number of , Apo HCII Apo S/C and Ariwa HCIII in Ariwa S/C)	0 (N/A)
No of maternity wards constructed	0 (N/A)	1 (N/A)	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu S/C.)
Non Standard Outputs:	1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid	1 solar unit installation completed at Yumbe Hospital Retention for projects of FY2013/14 paid Supervision of works conducted and report produced.	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>	145,144	<i>Domestic Dev't</i>	81,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,144	Total	81,660
<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>	145,144	<i>Domestic Dev't</i>	49,889
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,144	Total	49,889

Vote: 556 Yumbe District

Workplan Outputs

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

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Number of OPD constructed at Barakala HCII in Romogi S/C)	1 (Number of OPD constructed at Barakala HCII in Romogi S/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	52,212	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	52,212	Total 0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	3 (Number of OPD/Ward constructed: 1 OPD at Kochi HCII in Kochi S/C, 1 Ward at Ariwa HCIII in Ariwa S/C and 1 Ward at Kerwa HCII in Kerwa S/C)	1 (Number of OPD/Ward constructed: 1 ward Kochi HCII in Kochi S/C)	4 (Number of OPD/Ward constructed: 1 Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi and 1 OPD at Nyori HCIII in Lodonga S/C.)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C)
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 Drajinini 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	1 OPD completed at Moli HCII in Odravu S/C. 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	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajinini S/C
	<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>	267,133	<i>Domestic Dev't</i> 327,853
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	267,133	Total 327,853

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	1609 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1568 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
No. of teachers paid salaries	1609 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1568 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 9,432,344	<i>Wage Rec't:</i> 4,095,280	<i>Wage Rec't:</i> 9,955,210
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,432,344	Total 4,095,280	Total 9,955,210

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:	3 training sessions conducted for Headteachers at Coordinating Centre level	1 education stakeholder meeting held	3 training sessions conducted for Headteachers at Coordinating Centre level
	1 education stakeholder meeting held		1 education stakeholder meeting held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,000	<i>Domestic Dev't</i> 7,900	<i>Domestic Dev't</i> 29,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 7,900	Total 29,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	73914 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	74841 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
No. of student drop-outs	0 (Number Student dropouts in all 123 government aided schools across the district)	3650 (Number Student dropouts in all 123 government aided schools across the district (record not available))	5000 (Number Student dropouts in all 123 government aided schools across the district)
No. of pupils sitting PLE	2302 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2188 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
No. of Students passing in grade one	120 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (N/A)	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 682,858	<i>Non Wage Rec't:</i> 331,805	<i>Non Wage Rec't:</i> 734,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	682,858	Total	331,805	Total	734,609

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,064	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,308
<i>Domestic Dev't</i>	261,467	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,264
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	274,531	Total	0	Total	185,572

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

All implemented projects supervised and monitored by stakeholders	All implemented projects supervised and monitored by stakeholders	All implemented projects supervised and monitored by stakeholders.			
Retention for completed projects paid	2 classrooms in Nyori Completed.	Retention for completed projects in FY 2014/15 paid.			
Col. Ezaruku Technical Institute project variation paid.					
2 classrooms in Nyori Completed.					
1 Classroom block in Barakala community school completed					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,190	<i>Domestic Dev't</i>	61,788	<i>Domestic Dev't</i>	25,835
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,190	Total	61,788	Total	25,835

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Number of classrooms constructed in UPE in Aligo P/S Kerwa S/C)	0 (Not implemented)	0 (N/A)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,979	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	9 (Number of classrooms constructed in UPE schools: Ombechi P/S (3), Inia P/S (2), Lodonga Black P/S (2), Paduru P/S (2).)	2 (Number of classrooms constructed in UPE schools: Lodonga Black P/S (2)- - finishes stage)	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2))

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	1 Education Resource Centre completed at District HQ	1 Education Resource Centre completed at District HQ	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga P/S.	
	<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> 230,512	<i>Domestic Dev't</i> 42,355	<i>Domestic Dev't</i>	265,890
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 230,512	Total 42,355	Total	265,890
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	30 (Number of VIP stances constructed at: Kuru Is P/S (5), Adranga P/S (5) Midigo P/S (5), Oria P/S (5), Barakala P/S (5) and Rimbe P/S(5))	0 (N/A)	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.	
	<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> 108,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	139,450
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 108,000	Total 0	Total	139,450
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	5 (Number of latrine stances constructed at Ariwa P/S Ariwa S/C)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 19,072	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 19,072	Total 0	Total	0
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	1 (Number of schools receiving furniture: Yumbe P/S(36))	0 (N/A)	5 (Number of schools receiving furniture: Ombokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(18) and lodonga P/S(30))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 4,577	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	21,600

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,577	<i>Total</i>	0	<i>Total</i>	21,600
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))		2 (Number of schools receiving furniture: Inia P/S(08) and Odravu P/S(36).)		4 (Number of schools receiving furniture:Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30))	
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>	42,694	<i>Domestic Dev't</i>	5,153	<i>Domestic Dev't</i>	18,560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	42,694	<i>Total</i>	5,153	<i>Total</i>	18,560

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	1071 (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))	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))			
No. of students passing O level	820 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))			
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	85 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	720,556	<i>Wage Rec't:</i>	295,516	<i>Wage Rec't:</i>	634,588
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	720,556	<i>Total</i>	295,516	<i>Total</i>	634,588

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi	7270 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi
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Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

	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))	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))	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,171,329	<i>Non Wage Rec't:</i> 564,755	<i>Non Wage Rec't:</i> 914,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,171,329	Total 564,755	Total 914,016	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viillage..	
			APL1 support project completed in Yumbe SS 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 422,629	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 422,629	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	640 (number of students in tertiary education in Lodonga PTC)	433 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)	
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	39 (Number of tertiary education instructors paid salaries in Lodonga PTC)	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 684,345	<i>Wage Rec't:</i> 126,312	<i>Wage Rec't:</i> 334,047	
	<i>Non Wage Rec't:</i> 376,252	<i>Non Wage Rec't:</i> 187,700	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,060,598	Total 314,012	Total 334,047	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	
	<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> 549,951	

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	549,951

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 meeting held with BoG	2 meetings held with head teachers on performance of teachers.	4 meeting held with BoG
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	2 meeting held with BoG 3 Education Sector Committee meeting held in DEOs Board room and minutes produced.	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.
	4 radio talkshows held.	Termly payroll verification and teacher attendance conducted.	4 radio talkshows held.
	3 meetings held with head teachers on performance of teachers.	Decentralised staff salary paid Staff Appraisal done	3 meetings held with head teachers on performance of teachers.
	Termly payroll verification and teacher attendance conducted.	4 Education Department Staff meeting held in DEOs Board room and minutes produced.	Termly payroll verification and teacher attendance conducted.
	10 disciplinary meeting held	Quarterly reports Submitted to Ministry and acknowledged.	10 disciplinary meeting held
	Decentralised staff salary paid	5 Workshop, trainings and meeting attended and reports produced	Decentralised staff salary paid
	Staff Appraisal done	2 travels made to ministry	Staff Appraisal done
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.	Co curriculum facilitated (Music,drama and dance, tour)	8 Education Department Staff meeting held in DEOs Board room and minutes produced.
	6 meetings with Heatteachers held in DEOs Board room and minutes produced.		6 meetings with Heatteachers held in DEOs Board room and minutes produced.
	Equipment, motorcycles and vehicle maintained and functional.		Equipment, motorcycles and vehicle maintained and functional.
	Staff, SMC and PTA inducted and report produced		Staff, SMC and PTA inducted and report produced
	Quaterly reports Submitted to Ministry and acknowledged.		Quaterly reports Submitted to Ministry and acknowledged.
	20 Workshop, trainings and meeting attended and reports produced		20 Workshop, trainings and meeting attended and reports produced
	8 travels to ministry		8 travels to ministry
	Co curriculum facilitated (Music,drama and dance, tour)		Co curriculum facilitated (Music,drama and dance, tour)
	1 Education Stackeholders Meeting held and report produced.		1 Education Stackeholders Meeting held and report produced.
	Teachers day organised and report produced		Teachers day organised and report produced

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	58,831	<i>Wage Rec't:</i>	36,659	<i>Wage Rec't:</i>	58,831
<i>Non Wage Rec't:</i>	66,928	<i>Non Wage Rec't:</i>	6,182	<i>Non Wage Rec't:</i>	30,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,340	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	400,000
Total	125,759	Total	54,181	Total	489,455

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	6 (Number of Monthly inspection reports sub mitted to council)	12 (Number of Monthly inspection reports sub mitted to council)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) 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)	24 (number of Secondary schools inspected in a quarter: All 5 government aided and 19 private)	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced	2 termly evaluation meeting held and minutes produced 4 Meetings CCTs (2 per term) and repot produce.	4 monitoring and support supervisions conducted and reports produced
	6 Meetings CCTs (2 per term) and repot produce.	2 monitoring and support supervision conducted and reports produced	6 Meetings CCTs (2 per term) and repot produce.
	3 termly evaluation meetings held and minutes produced		3 termly evaluation meetings held and minutes produced
	Candidates registered for PLE		Candidates registered for PLE
	Mock and PLE Administered		Mock and PLE Administered
	School registers and lesson scheme books supplied and being used		School registers and lesson scheme books supplied and being 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>	19,018	<i>Non Wage Rec't:</i>	17,763	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,183	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,000	<i>Donor Dev't</i>	28,438	<i>Donor Dev't</i>	0
Total	32,018	Total	65,384	Total	25,000

Output: Sports Development services

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	1 Sports meeting held at district HQs and minutes produced Athletics, ball games and sports	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)	Equipment procured and used 1 ball games and sports groups supported and participated in regional and national events (primary and post primary)	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)	1 Sports meeting held at district HQs and minutes produced	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> 20,000	<i>Non Wage Rec't:</i> 4,080	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,633	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 5,713	Total 20,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 motorcycles procured for DIS	N/A	1 motorcycle 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> 25,058	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,058	Total 0	Total 16,500

Output: Office and IT Equipment (including Software)

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

Output: Other Capital

Non Standard Outputs:	Col Ezaruku Technical institute and Apo Army Boarding School Lands documented.	N/A	Col Ezaruku Technical institute surveyed and titled. 1 solar set installed at Education Resource centre at District HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 28,500

Vote: 556 Yumbe District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & 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:	2014/15	2015/16
Departmental Staff salary paid	Departmental Staff salary paid	Departmental Staff salary paid
6 Sector Committee meetings Held in Works department and minutes produced	3 Sector Committee meeting Held in Works department and minutes produced	6 Sector Committee meetings Held in Works department and minutes produced
BoQ prepared and used	BoQs prepared and used	BoQ prepared and used
12 staff meeting Held in Works department and minutes produced	4staff 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.	2 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.
7 visits made to ministry	7 workshops/training attended and reports produced and disseminated.	7 visits made to ministry
7 workshops/training attended and reports produced and disseminated.	Equipment and Vehicles maintained and all functional	7 workshops/training attended and reports produced and disseminated.
Equipment and Vehicles maintained and all functional		Equipment and Vehicles maintained and all functional
1 photocopier procured		1 photocopier procured
1 book shelf procured		
<i>Wage Rec't: 73,444</i>	<i>Wage Rec't: 33,603</i>	<i>Wage Rec't: 73,444</i>
<i>Non Wage Rec't: 35,000</i>	<i>Non Wage Rec't: 22,193</i>	<i>Non Wage Rec't: 58,000</i>
<i>Domestic Dev't 592</i>	<i>Domestic Dev't 16,310</i>	<i>Domestic Dev't 0</i>
<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
Total 109,036	Total 72,107	Total 131,444

Output: Promotion of Community Based Management in Road Maintenance

Vote: 556 Yumbe District

Workplan Outputs

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

7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,607
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	0	Total	30,607

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Number of bottle necks removed- Turu stream Culvert installed, Spot gravelling on Ariwa - Ombechi Road Completed, 6 km CAR constructed from Adibo RGC to Galaba P/S, 5 kms CAR opened from Juba 2 to Lobe, Kendra Culvert on Mijale RGC-Matu Road Completed, 4 kms CAR opened from Kochi RGC to Kanda, Indufuru Culvert on Gila TC-Ojinga P/S completed, 3 kms GobiriKochi-Illekile road rehabilitaion complete, Okpo culvert on Nyori-Rembeta P/S Road and 2.5 km CAR maintained Kenyenga Sign Post to Kenyenga P/S, Olobio stream culvert installed and 8km CAR from Wagilo-Orerea maintained, 7 kms CAR maintained from Pakayo P/S sign Post to Lodenga, Twajiji stream Culvert installed and 8km CAR from Iyete-Bidibidi maintained.)	0 (Not implemented)	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC toSavana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	144,569	<i>Non Wage Rec't:</i>	144,572	<i>Non Wage Rec't:</i>	144,569
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	144,569	Total	144,572	Total	144,569

Vote: 556 Yumbe District

Workplan Outputs

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

7a. Roads and Engineering

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)	9 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	14 (length in km of urban unpaved roads periodically maintained in Yumbe TC)
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	18 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Non Standard Outputs:	2 km of Road tarmacked	Not implemented	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> 658,355	<i>Non Wage Rec't:</i> 177,177	<i>Non Wage Rec't:</i> 258,355
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 658,355	Total 177,177	Total 258,355

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.)	1 (Number of bridges maintained: Kochi Drift Bridge on Kuru - Lobe Road.)	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)
Length in Km of District roads periodically maintained	29 (length of district road periodically maintained: Kuru-Lobe (17km) and Okoi P/S sign post- Abinika Falls (12km))	25 (length of district road periodically maintained: Odravu-Lodonga (8.1km), Kiri - Kurunga (9km) and Okubani Para (8km))	28 (Length of district road periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)
Length in Km of District roads routinely maintained	168 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	139 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru - Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (18km), Yumbe Barakala (9km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (10km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km))	286 (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 (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)
Non Standard Outputs:	Protective gears and Tools procured.	Not implemented	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 503,421	<i>Non Wage Rec't:</i> 282,396	<i>Non Wage Rec't:</i> 511,814
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 503,421	Total 337,396	Total 511,814

Vote: 556 Yumbe District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,625	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,625
<i>Non Wage Rec't:</i>	6,417	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,370
<i>Domestic Dev't</i>	6,696	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,096
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,738	Total	0	Total	35,091

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained			
Tyres and spare parts procured for road equipment	Tyres and spare parts procured for road equipment	Tyres and spare parts procured for road equipment			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,364	<i>Non Wage Rec't:</i>	29,885	<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
Total	109,364	Total	29,885	Total	109,364

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 Drajjini, 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))	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 Drajjini, 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))	0 (N/A)		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	1 bridge constructed on Atu River in Drajjini S/C	Not implemented	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,543,586	<i>Domestic Dev't</i>	855,386	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,543,586	Total	855,386	Total	0

Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed and completed: Kulupi River bridge on Bidibidi - Iyete Road Romogi S/C)	0 (N/A)	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)
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Vote: 556 Yumbe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	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>	78,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,000	Total	0

7a. Roads and Engineering

Output: PRDP-Bridge Construction				
No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C)	0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C - on going)	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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>	161,606
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	472,165	Total	161,606

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	DWO staff salary paid	DWO staff salary paid	
	12 workshops attended at regional and national levels and reports produced and disseminated	6 workshops attended at regional and national levels and reports produced and disseminated	14 workshops attended at regional and national levels and reports produced and disseminated	
	4 travels to Ministry to submit Quarterly reports and acknowledged	2 travels to Ministry to submit Quarterly 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.	1 study tour to Soroti District conducted and report produced.		
		Procured fuel for general operation of the DWO		
	<i>Wage Rec't:</i>	18,874	<i>Wage Rec't:</i>	11,951
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	57,428	<i>Domestic Dev't</i>	39,209
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,302	Total	51,160

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	195 (Number of supervision visits made during and after construction at the following water points and other construction sites: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village 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 Drajin S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajin S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village	91 (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 Drajin S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajin S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/C, Machule Community Borehole in Machule Village	225 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajin S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugobe Village, Goboro parish and 1 in
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Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

	Orogbo parish Lodonga S/C, Ujji EastBorehole 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 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 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 Drajjini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajjini	Orogbo parish Lodonga S/C, Ujji EastBorehole 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 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 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 Drajjini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Ombokolo parish Drajjini	Buruburuchu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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.)	S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	2 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	2 (Number of DWSSC meeting held in District water office and minutes produced)	4 (Number of DWSSC meeting held in District water office and minutes produced)	
No. of sources tested for water quality	30 (Number of water sources tested for water quality across the District.)	0 (Number of water sources tested for water quality across the District.)	46 (Number of water sources tested for water quality across the District.)	
No. of water points tested for quality	30 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)	
Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned	Regular data collection and analysis of water facilities in the district conducted and report produced	30 Functional new boreholes(water points) and New shallow wells commissioned	
	4 Quarterly Project monitoring conducted and report produced		4 Quarterly Project monitoring conducted and report produced	
	Facility data Collected and report produced.		Facility data Collected and report produced.	
	Study tour to Soroti conducted and report produced			
	Water quality surveillance for 6 new sources and 20 old sources conducted and report produced and disseminated			
	4 DWSSCC Meetings held and minutes produced			
	4 Mandatory public notices displayed at the sub county headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 37,356	<i>Domestic Dev't</i> 14,239	<i>Domestic Dev't</i> 37,811	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,356	Total 14,239	Total 37,811	
Output: Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. of water points rehabilitated

24 (Number of water points (deep boreholes) rehabilitated:-Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C, Rigbonga Community Borehole in Kiringa Village Rigbonga parish Ariwa S/C, Ombadri Community Borehole in Ombadri Village Aupi parish Drajiini S/C, Yumbe Modricha Community Borehole in Modricha Village Pena parish Apo S/C, Omba Community Borehole in Omba Village Omba parish Kululu S/C, Inja-amadricha Community Borehole in Bidibidi parish Romogi S/C, Gojuru P/S Borehole in Gojuru Village Gojuru parish Kuru S/C, Ichikitibo Community Borehole in Ichikitibo Village Orogbo parish Lodonga S/C, Gbogbo Community Borehole in Gbogbo Village Awinga parish Ariwa S/C, Narago Community Borehole in Narago Village Omgbokolo parish Drajiini S/C, Awijia Community Borehole in Awijia Village Pena parish Apo S/C, Jomorogo Community Borehole in Jomorogo Village Yoyo parish Kululu S/C, Likichonga Community Borehole in Likichonga Village Onoko parish Romogi S/C.)	0 (Number of water points (deep boreholes) rehabilitated:-Osubira Community Borehole in Osubira Village Osubira parish Kerwa S/C, Kilaji Community Borehole in Kilaji Village Rodo parish Kerwa S/C, Logole Community Borehole in Logole Village Migo parish Midigo S/C, Midigo HC Borehole in Medenga parish Midigo S/C, East Koka Community Borehole in East Koka Village Kochi S/C, Okoi Community Borehole in Okoi Village Kochi S/C, Awoba P/S Borehole in Awoba parish Kei S/C, Kechuru P/S Borehole in Kechuru Village Rukuja parish Kei S/C, Kulikulinga HC Borehole in Kulikulinga Village Oluba parish Odravu S/C, Odravu P/S Borehole in Kiyi Village Lui parish Odravu S/C, Kuru P/S Borehole in Omba parish Kuru S/C, Kenyanga Community Borehole in Kenyanga Village Nyori parish Lodonga S/C.)	33 (Number of water points (deep boreholes) rehabilitated:-Oluga Community Borehole in Oluga Village Wandi parish Kerwa S/C, Lobe Community Borehole in Lobe Village Ambala parish, Oria Community Borehole in Oria Village Joke parish Kei S/C, Lombe PS Borehole in Aliodranysusi Village Lombe parish, Okoi PS Community Borehole in Ananga Village Okoi Parish Kochi S/C, Obomiri Community Borehole in Limu Village Komge Parish, Alociyo Community Borehole in Alociyo Village ojinga Parish Kululu SC, Imvenga Borehole in Imvenga Village Imvenga parish, Barifa community Borehole in Barifa Village Renda Parish Kuru S/C, Malisi Community Borehole in Malisi Village Ambelechu parish, Ludara community Borehole in ludara Village Ludara parish Odravu S/C, Matu P/S Borehole in Matu parish, Aligo PS Community Borehole in Aligo Village Wandi parish Kerwa S/C, Karunga Community Borehole in Kiringa Village Rigbonga parish, Irezeli Community Borehole in Ikafe parish Ariwa S/C, Paladru Community Borehole in Paladru Village Olivu parish, Ichinga Community Borehole in Icinga Village Aupi parish Drajiini S/C, Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha parish, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locombo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)		0 (N/A)
% of rural water point sources functional (Shallow Wells)	85 (% of rural water points functional(shallowwell))	85 (% of rural water points functional(shallowwell))		90 (% of rural water points functional(shallowwell))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		1 Solar Unit repaired
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	94,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,200	Total	0
				Total 150,200

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. of water user committees formed.

30 (Number of user committees formed: for new water points - yet to be identified including shallow wells: :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajinii S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajinii 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	30 (Number of user committees formed for 30 new water points - :Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locomgbo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajinii S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajinii 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	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajinii S/C, Wandii Community Borehole in Wandii Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village Iomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)
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Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

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.)

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained

270 (Number of user committees trained: for new water points namely: ;Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C, Ndrundrua Community Borehole in Omba Village Omba parish Kuru S/C, Okubani Community Borehole in Okubani Village Awinga parish Ariwa S/C, Lugbaricaku Community Borehole in Lugbaricaku Village Rigbonga parish Ariwa S/C, Boki Central Community Borehole in Boki Village Ojinga parish Kululu S/C, Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village 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 in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C, hand dug	0 (Number of user committees trained: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 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	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)
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Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) implemented	Conducted demand creation activities (CTLS follow up on triggered communities) implemented	Conducted demand creation activities (CTLS follow up on triggered communities) implemented	
	12 Planning and Advocacy meetings held at sub county level	30 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	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 were new facilities are constructed	42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	
	Baseline survey conducted on Household sanitation in the areas were new facilities are constructed	30 new water user committees established	Baseline survey conducted on Household sanitation in the areas were new facilities are constructed	
	32 new water user committees established	18 old WUC supported	18 old WUC supported	
	32 new water user committees trained	2 planning and review meetings held for extension workers held at the District Hq	4 planning and review meetings held for extension workers held at the District Hq.	
	18 old WUC supported	conducted refresher training to Yumbe district hand pump mechanics association members on maintenance of boreholes	8 pump mechanics supported with tools.	
	4 planning and review meetings held for extension workers held at the District Hq		15 pump mechanics trained on borehole maintenance.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 7,120	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 56,806	<i>Domestic Dev't</i> 32,288	<i>Domestic Dev't</i> 61,286	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,060	<i>Donor Dev't</i> 200,000	
	Total 78,806	Total 52,468	Total 283,286	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,197	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	44,424	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,626

Vote: 556 Yumbe District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,621	Total	0	Total	37,226

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention fo projects completed in FY 2013/14 paid.		Paid retention for borehole rehabilitation for FY 2013/14		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,351	<i>Domestic Dev't</i>	13,658	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,351	Total	13,658	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed at Kochi RGC Parish kochi S/C)	0 (Number of public latrines constructed at Kochi RGC Parish kochi S/C)	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,069	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,048
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,069	Total	0	Total	19,048

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Number of hand dug shallow wells constructed in the following location: Orinji B Village, Nyori parish Lodonga S/C, Kela Village Medenga Parish Midigo S/C, Ayido Village Wandu parish Kerwa S/C, Aluku Village Awoba parish Kei S/C, Bikicia Village, Geya Parish Kululu S/C and Wale Village Wand Parish Kerwa S/C.)	0 (N/A)	6 (Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburuchu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,000	Total	0	Total	39,000

Output: Borehole drilling and rehabilitation

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

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Kurunga Community Borehole in Kurunga Village Chabili parish Romogi S/C, Kikpe Community Borehole in Kikpe Village Locombo parish Romogi S/C, Adubu Community Borehole in Adubu Village Medenga parish Midigo S/C, Aliku Community Borehole in Aliku Village Migo parish Midigo S/C, Koonga Community Borehole in Koonga Village Yeta parish Apo S/C, Anafio Community Borehole in Anafio Village Kerila parish Apo S/C, Ambala Community Borehole in Ambala Village Mijikita parish Kerwa S/C, Kendra Mosque Community Borehole in Kendra Village Kopionga parish Kerwa S/C, Kendra Community Borehole in Kendra Village in Kochi Parish and Molondo Community Borehole in Molondo Village Yayari parish Kochi S/C, Fifionga Community Borehole in Fifionga Village Rodo parish Kei S/C, Rikachu Community Borehole in Rikachu Village Palaja parish Kei S/C, Upper Namadri Community Borehole in Upper namadri Village Pajama parish Drajini S/C, Ajumbiri Community Borehole in Ajumbiri Village Omgbokolo parish Drajini S/C, Idradriforo Community Borehole in Idradriforo Village, Driwala Parish Lodonga S/S, Machule Community Borehole in Machule Village Orogbo parish Lodonga S/C, Ujji East Borehole in Ujji East Village Geya parish Kululu S/C.)	0 (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)	17 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village Iomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)
Non Standard Outputs:	Siting of boreholes done Borehole Installations done	N/A	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 Total 334,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 361,188 <i>Donor Dev't</i> 0 Total 361,188

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	0 (Number of boreholes Constructed and functional: Kakwa Community Borehole in Kakwa Village Nyoko parish Odravu S/C, Kinyanga Community Borehole in	7 (Number of boreholes Constructed and functional: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in
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Vote: 556 Yumbe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 Avinga 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)	Kinyanga Village Oluba parish Odravu S/C, Kemeru Community Borehole in Kemeru Village Alinga parish Kuru S/C,)	Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajinii S/C, Wandii Community Borehole in Wandii Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C.)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Siting of boreholes	N/A	Siting of boreholes	
	Borehole Installations		Borehole Installations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 144,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 133,000	133,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 144,000	Total 0	Total 133,000	

Confirmation by Head of Department

Name : _____

Sign & 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

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

8. Natural Resources

Non Standard Outputs:	Decentralized staff salary paid	Decentralized staff salary paid	Decentralized staff salary paid
	GIS software installed for NR mapping.	5 Workshops/trainings attended and report produced and disseminated.	12 Staff meetings held
	8 Workshops/trainings attended and report produced and disseminated.	2 Sector committee meeting held in Natural resources office and minutes recorded.	6 Sector committee meetings organized
	6 Sector committee meeting held in Natural resources office and minutes recorded.		Supervision of sector staff/activities done
	12 staff meetings be held in Natural resources office and minutes recorded.		4 (Quarterly) monitoring conducted and report produced.
	Office equipment and computers maintained.		Office equipments maintained
	Quarterly sector monitoring by committee members		
	4 Review meetings held in Natural resources office and minutes recorded.		
	60 district and LLG projects screened		

<i>Wage Rec't:</i>	61,287	<i>Wage Rec't:</i>	31,561	<i>Wage Rec't:</i>	61,287
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	3,481	<i>Non Wage Rec't:</i>	33,100
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,287	Total	35,043	Total	94,387

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (number of people participating in tree planting days at Yumbe District HQs)	200 (number of people participating in tree planting days at Yumbe District HQs)			
Area (Ha) of trees established (planted and surviving)	2 (Area (Ha) of trees established at Kei S/Cs)	6 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)			
Non Standard Outputs:	10,000 seedlings procured and distributed to institutions in the District.	10,000 seedlings procured and distributed to institutions in the District.			
	Assorted hand tools provided to nursery operators and woodlot owners.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	8,466	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	8,704	<i>Domestic Dev't</i>	17,500

Vote: 556 Yumbe District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,000	<i>Total</i>	17,169	<i>Total</i>	24,500

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.	1 training organised for nursery operators and tree managers on best practices of nursery establishment and tree management.	N/A	
	2 training organised for women groups on energy conservation-energy saving stoves.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,346
	<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>Total</i>	5,000	<i>Total</i>	1,346
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	0 (N/A)	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	
Non Standard Outputs:	12 meetings held with forest staff.	N/A	12 meetings held with forest staff.	
	Forest activities quarterly monitored and report produced		Forest activities quarterly monitored and report produced	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	6,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1 Radio spot message produced and aired on Radio Pacis.	2 trainings held for wetland users for wetlands of Gburule (54 participants attended) and Tritri wetland (48 Participants attended)	N/A	
	4 trainings held for wetland users for wetlands of Ibizu Gburule and Aliamu	1 Radio spot message produced and aired		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,452	<i>Non Wage Rec't:</i>	1,346
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,185
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 556 Yumbe District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	4,452	<i>Total</i>	2,531	<i>Total</i>	0
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	2 (Area in (Ha) of river banks restored along River Dacha and Kochi)		0 (N/A)		0 (N/A)	
No. of Wetland Action Plans and regulations developed	0 (N/A)		0 (N/A)		3 (Number of Wetland action plans and regulations developed for Arilo in Kei, Kogbo in Odravu and Ambia in Kuru)	
Non Standard Outputs:	1000 trees planted along Yumbe-Arua Road		1000 trees planted along Yumbe-Arua Road		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>	5,800
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	1,500	Total	5,800
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	0 (N/A)		0 (N/A)		158 (Number of community members trained in EENR monitoring)	
Non Standard Outputs:	N/A		N/A		2 Radio talk show organized on Radio Pacis and spot message produced and aired on radio Pacis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	5,786
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,786
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	75 (Number of community leaders trained in ENR)		86 (Number of community leaders trained in ENR)		85 (Number of Community members trained in ENR in Kei S/C;)	
Non Standard Outputs:	World environment day observed 2 sensitization meetings of community on sustainable environment and natural resource management held at District HQ and reports produced 3 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kuru and Kei S/Cs 30 copies of DEAP produced and disseminated. 1 radio talk show held on wise wetland management at Radio Pacis in Arua		1 radio spot messages developed on wise wetland management at Radio Pacis in Arua		World environment day observed. 5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,543	<i>Non Wage Rec't:</i>	8,766
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 556 Yumbe District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000	<i>Total</i>	2,543	<i>Total</i>	8,766

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of monitoring and compliance surveys undertaken in wetlands of Nakamure in Lodonga, Irezali in Kei, Gangu in Ariwa, Lomiriji in Romogi S/Cs, Odujo in Kerwa S/C, Obubua in Apo S/C done.)	0 (Not implemented)	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)
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Non Standard Outputs:	8 trading centres of Wolo, Barakala, Midigo, Kuru, Lobe, YTC, Kerila and odonga and other ecosystems monitored and inspected for compliances on policies, regulation and legislation.	Not implemented	45 Capital development projects screened for compliance
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1 ordinance formulated on environment and enforced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,200	<i>Total</i>	0	<i>Total</i>	8,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	8 (Number of environmental monitoring visits conducted across the District.)
Non Standard Outputs:	N/A	N/A	Environment and Natural Resource Ordinance formulated and developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,000

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)	0 (Not implemented)	16 (Numbe of new land disputes settled across all the sub counties in the District)
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Vote: 556 Yumbe District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	3 Parcels of Poor households surveyed and registered in Drajini S/Cs	Support supervision and technical backstopping to Lower Local governments done.	15,000 Land registration forms procured (forms 23, 10 and 4)
	8 sets of office furniture procured for Area Land Committees of Ariwa, Kochi, YTC, Romogi, Kei, Midigo and Kerwa S/Cs.	Support to ALCs/DLB provided.	
	Support supervision and technical backstopping to Lower Local governments done.		
	Quarterly reports prepared and submitted to ministry.		
	Support to ALCs/DLB provided.		
	Surveying and Registration of Army Boarding School Land done.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	5,050	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,500	Total	5,050	Total	3,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 556 Yumbe District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & 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	2 Quarterly performance review meetings held in district community hall and report produced.	12 sector staff meeting held in the Community hall and minutes produced
	Decentralised staff salary paid	Support supervision conducted and report produced.	Decentralised staff salary paid
	6 sector committee meeting held in the Community hall and minutes produced	2 Quarterly reports Submitted to ministry and acknowledged	6 sector committee meeting held in the Community hall and minutes produced
	Equipment, computers, motorcycles and vehicles maintained and all functional	Decentralized staff salary paid Assorted learning material procured and distributed.	Equipment, computers, motorcycles and vehicles maintained and all functional
	4 travels to ministry (accountability submitted) and acknowledged	National Independence Day organized. Equipment and motorcycles maintained and all functional.	4 travels to ministry (accountability submitted) and acknowledged
	12 workshops attended, reports produced and disseminated.	2 workshops attended, reports produced and disseminated.	12 workshops attended, reports produced and disseminated.
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	54 FAL groups facilitated and all are active.	4 quarterly monitoring programmes and support supervisions conducted and reports produced.
	300 CBO registered/renewed and functional	2 sector committee meeting held in the Community hall and minutes produced	240 CBO registered/renewed and functional
	National/International events organised (Labour Day, Womens Day, Independence Day etc)		National/International events organised (Labour Day, Womens Day, Independence Day etc)

<i>Wage Rec't:</i>	107,084	<i>Wage Rec't:</i>	57,460	<i>Wage Rec't:</i>	107,084
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	769	<i>Non Wage Rec't:</i>	12,001
<i>Domestic Dev't</i>	11,734	<i>Domestic Dev't</i>	2,719	<i>Domestic Dev't</i>	10,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,818	Total	60,947	Total	129,744

Output: Probation and Welfare Support

No. of children settled	75 (Number of children settled across the District)	0 (Not implemented)	60 (Number of children settled across the District)
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Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Follow up visits to OVC care givers made and report produced.	Not implemented	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.
	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.		OVC data base up dated at the district community offices.
	OVC data base up dated at the district community offices.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	4,000

Output: Social Rehabilitation Services

Non Standard Outputs:	5 PWD supported for skills training	Not implemented	8 PWD supported for skills training
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,001	Total	0	Total	4,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Number of active Community development Workers.)	31 (Number of active Community development Workers.)	25 (Number of active Community development Workers.)
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Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 exchange visit made and report produced.	Quarterly support supervision in all parishes conducted.	Quarterly support supervision in all parishes conducted.
	Quarterly support supervision in all parishes conducted.	Quarterly Sub County review meetings held and reports produced	Quarterly Sub County review meetings held and reports produced
	Quarterly Sub County review meetings held and reports produced	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP
	120 HHMs / FAL instructors trained and facilitated in Apo, drajini, Kuru and Odravu S/Cs	Quarterly District Review meetings held and reports produced.	Quarterly District Review meetings held and reports produced.
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	Motorcycles and computers maintained and all functional	Motorcycles and computers maintained and all functional
	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.		
	Quarterly District Review meetings held and reports produced.		
	Motorcycles and computers maintained and all functional		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,989	<i>Non Wage Rec't:</i>	1,621	<i>Non Wage Rec't:</i>	4,989
<i>Domestic Dev't</i>	38,462	<i>Domestic Dev't</i>	15,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,451	Total	17,021	Total	4,989

Output: Adult Learning

No. FAL Learners Trained	7900 (Number of FAL learners across the District)	3200 (Number of FAL learners trained across the District)	1000 (Number of FAL learners trained across the District)
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Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2 proficient tests conducted for all FAL classes.	2 Quarterly performance review meetings held in district community hall and report produced.	2 proficient tests conducted for all FAL classes (Level 1 and 2).
	4 Quarterly performance review meetings held in district community hall and report produced.	Support supervision conducted and report produced. 2 Quarterly reports Submitted to ministry and acknowledged	4 Quarterly performance review meetings held in district community hall and report produced.
	4 Radio talkshow conducted Radio Pacis Arua.	Assorted learning material procured and distributed.	Support supervision conducted and report produced.
	Support supervision conducted and report produced.	Equipment and motorcycles maintained and all functional.	Assorted learning material procured and distributed.
	Assorted learning material procured and distributed.	54 FAL groups facilitated and all are active.	Equipment and motorcycles maintained and all functional.
	Equipment and motorcycles maintained and all functional.		26 FAL groups facilitated and all are active.
	54 FAL groups facilitated and all are active.		4 Quarterly reports Submitted to ministry and acknowledged
	4 Quarterly reports Submitted to ministry and acknowledged		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,696	<i>Non Wage Rec't:</i> 9,655	<i>Non Wage Rec't:</i> 19,696
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,696	Total 9,655	Total 19,696

Output: Gender Mainstreaming

Non Standard Outputs:	GBV prevention and response plan developed and approved	1 District GBV review meetings held and reports produced.	GBV Data base cascaded.
	16 days of Activism against GBV observed.	1 Sub county GBV review meetings held in 3 LLG and reports produced.	16 days of Activism against GBV observed.
	4 District GBV review meetings held and reports produced.	16 days of Activism against GBV observed.	4 District GBV review meetings held and reports produced.
	Community management structures on SGBV established and trained.		4 Subcounty GBV review meetings held in all LLG and reports produced.
	4 Subcounty GBV review meetings held in all LLG and reports produced.		4 community dialog meetings held and report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 53,203	<i>Donor Dev't</i> 17,220	<i>Donor Dev't</i> 246,080
	Total 58,203	Total 17,220	Total 254,080

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	45 (Number of children cases (Juveniles) handled and settled across the District.)	0 (Not implemented)	30 (Number of children cases (Juveniles) handled and settled across the District.)
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Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Radio talkshows held in Radio Pacis on childrens rights	2 stakeholders meetings held on Youth livelihood project (YLP).	40 youth groups trained and supported.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,261	<i>Domestic Dev't</i> 450,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 8,261	Total 450,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	1 youth council meeting held at District Offices and minutes produced.	4 youth council meeting held at District Offices and minutes produced.
	4 quarterly monitoring of LLG development program activities and 2 youth groups supported. report produced.	1 quarterly monitoring of LLG development program activities and report produced.	4 quarterly monitoring of LLG development program activities and report produced.
	2 Radio talkshows held at radio Pacis FM Arua.	8 Youth executive meetings Held at District offices and report produced.	
	8 Youth executive meetings Held at District offices and report produced.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,186	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 9,186
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,186	Total 3,400	Total 9,186

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	2 (Number of assisted aids supplied to Disabled and elderly community in the district)
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Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Quarterly Special Grant Committee meetings held	Quarterly Sensitisation meetings held at LLG HQs and report produced	Quarterly Special Grant Committee meetings held
	12 PWD groups supported in IGA	Quarterly Special Grant Committee meetings held	12 PWD groups supported in IGA
	12 Elders Executive (4) and Disability Executive (8) meetings held at the district and minutes produced.	1 Radio talk show Conduct at Radio Pacis Arua and report produced. National Elders day Celebrated.	8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced.
	8 Disability councils held at the district and minutes produced.		4 Disability councils held at the district and minutes produced.
	Day of the Elders held at the district HQ and report produced.		Day of the Elders held at the district HQ and report produced.
	Day of the Disability held at the district HQ and report produced.		Day of the Disability held at the district HQ and report produced.
	Quarterly Sensitisation meetings held at LLG HQs and report produced		Quarterly Sensitisation meetings held at LLG HQs and report produced
	4 Radiotalkshow Conduct at Radio Pacis Arua and report produced.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,101	<i>Non Wage Rec't:</i>	5,902	<i>Non Wage Rec't:</i>	43,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,101	Total	5,902	Total	43,101

Output: Culture mainstreaming

Non Standard Outputs:	1 training conducted for HoD and LLG staff on culture mainstreaming.	1 training conducted for HoD and LLG staff on culture mainstreaming.
	14 dialogue meetings held on Culture	14 dialogue meetings held on Culture

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	8,000

Output: Work based inspections

Non Standard Outputs:	Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders.	Not implemented	Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,000

Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	1 meeting held with employees across the District.		2 meeting held with employees across the District.	
	Quarterly inspection of firms/companies that employ labour.		Quarterly inspection of firms/companies that employ labour.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 2,000	

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	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.	2 women groups facilitated and supported.	4 Women Council meetings held at District HQs and minutes produced.	
	8 women groups facilitated and supported.	2 Executive meetings of women council held at District HQs and minutes produced.	6 women groups facilitated and supported.	
	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.	4 Executive meetings of women council held at District HQs and minutes produced.	
	1 training held for Women leaders on leadership skills, planning and decision making.		1 training held for Women leaders on leadership skills, planning and decision making.	
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.		2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.	
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.		2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.	
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		Quarterly monitoring of LLG development programs conducted and report produced and disseminated.	
	Motorcycle maintained and functional		Motorcycle maintained and functional	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,186	<i>Non Wage Rec't:</i> 3,451	<i>Non Wage Rec't:</i> 9,186	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,186	Total 3,451	Total 9,186	

2. Lower Level Services

Vote: 556 Yumbe District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	55 community demand driven projects funded across the District.	15 community demand driven projects funded across the District.	60 community demand driven projects funded across the District.
	Quarterly monitoring of the projects conducted.		Quarterly monitoring of the projects conducted.
	Quarterly review meetings held.		Quarterly review meetings held.
	Quarterly reports produced and submitted to ministry.		Quarterly reports produced and submitted to ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 206,387	<i>Domestic Dev't</i> 46,000	<i>Domestic Dev't</i> 202,535
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 206,387	Total 46,000	Total 202,535

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,519
	<i>Non Wage Rec't:</i> 32,419	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 46,900
	<i>Domestic Dev't</i> 4,550	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,981
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,969	Total 0	Total 96,400

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 stances VIP constructed at Community Hall District HQ	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,965	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,965	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 556 Yumbe District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	6 computer sets maintained and functional.	3 quarterly PFB reports and BFP 2015/16 prepared and submitted.	6 computer sets maintained and functional.
	Staff salary paid	Staff salary paid	Staff salary paid
	12 travels to Ministry to submit reports and consult.	5 meetings and workshops attended regional and national and report produced and disseminated.	12 travels to Ministry to submit reports and consult.
	20 meetings and workshops attended regional and national and report produced and disseminated	2 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	20 meetings and workshops attended regional and national and report produced and disseminated
	Repair and maintainance of equipment(Solar, Funiture).		Repair and maintainance of equipment(Solar, Funiture).
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)		8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)
	4 quarterly PFB reports prepared and submitted.		4 quarterly PFB reports prepared and submitted.
	<i>Wage Rec't:</i> 34,361	<i>Wage Rec't:</i> 20,960	<i>Wage Rec't:</i> 34,361
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,361	Total 26,960	Total 54,361

Output: District Planning

No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	3 (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)	6 (Number of minutes of TPC meetings filled in the DPU)	12 (Number of minutes of TPC meetings filled in the DPU)
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.
	Review meetings held	Review meetings held	Review meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 1,000	Total 10,000

Output: Statistical data collection

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	28 copies of district statistical Abstract produced.	Not 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	
	Total 5,000	Total 0	Total 5,000	

Output: Demographic data collection

Non Standard Outputs:	5 P&D Planning meetings held in 7 LLGs	Data for decision making generated and disseminated.	28 P&D Planning meetings held and report produced at LLG	
	3 P&D planning meeting held at District level to discuss priorities in relation to population and development.	2 P&D Planning meetings held at District HQs.	4 P&D planning meeting held at District level to discuss priorities in relation to population and development.	
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	LLG staff and HoD trained on integration of population and development in Development plan.	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	Birth certificates printed and Distributed.	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC).	
	10 copies of DPAP produced, Distributed and implemented.	Conducted National Population and Housing census in the District.	Data for decision making generated and disseminated	
	Data for decision making generated and disseminated		Mass Birth registration conducted in Kuru, Kululu and Apo	
	LLG staff and HoD trained on integration of population and development in Development plan.		Birth short certificates produced and distributed to the population.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 763,043	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 207,000	<i>Donor Dev't</i> 101,018	<i>Donor Dev't</i> 417,563	

Vote: 556 Yumbe District

Workplan Outputs

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

10. Planning

	<i>Total</i>	212,000	<i>Total</i>	864,060	<i>Total</i>	422,563
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Output: Development Planning

Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.	5 Copies of BFP for FY2015/16 produced and distributed	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.			
	5 copies of Draft DDP 2015/16 produced , Distributed and implemeted.		5 copies of Draft DDP 2016/17 produced , Distributed and implemeted.			
	5 Copies of Final PC Form B for FY2015/16 produced and distributed		5 Copies of Final PC Form B for FY2015/16 produced and distributed			
	15 Copies of BFP for FY2015/16 produced and distributed		15 Copies of BFP for FY2016/17 produced and distributed			
	5 Copies of draft PC Form B for FY2015/16 produced and distributed		5 Copies of draft PC Form B for FY2016/17 produced and distributed			
	23 copies of Internal assessment reports and disseminate to all key stakeholders		23 copies of Internal assessment reports and disseminate to all key stakeholders			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0			
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000			
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0			
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0			
	Total 17,000	Total 0	Total 15,000			

Output: Management Information Systems

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Harmonised data base operationalised in all sectors and reports generated and disseminated.			
	District Profile updated and distributed.		District Profile updated and distributed.			
	Softwares installed, upgraded and functional		Softwares installed, upgraded and functional			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0			
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0			
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0			
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000			
	Total 5,000	Total 0	Total 20,000			

Output: Operational Planning

Non Standard Outputs:	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	N/A	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning			
	All Plans are intergrated and of required quality at all levels		All Plans are intergrated and of required quality at all levels			

Vote: 556 Yumbe District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted.	N/A	4 monitoring conducted.
	4 Program evaluation meetings held		4 Program evaluation meetings held
	4 quarterly reports prepared and submitted(LGMSDP)		4 quarterly reports prepared and submitted(LGMSDP)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,492
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,979	Total	0	Total	42,492

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,783	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,853
<i>Domestic Dev't</i>	13,650	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,433	Total	0	Total	51,921

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	2 laptop computer procured for DP and Statistician		
<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>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	3 sets of office furniture procured for DP, SP and statistician		
<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>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Vote: 556 Yumbe District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	2 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 report and acknowledged	4 travels to Kampala to submit report and acknowledged
	8 Workshops attended at regional and national level and reports submitted	1 Workshops attended at regional and national level and reports submitted	8 Workshops attended at regional and national level and reports submitted
	Audit staff salary paid.	Audit staff salary paid.	Audit staff salary paid.
	Computers, Motorcycle and Vehicle maintained and functional		Computers, Motorcycle and Vehicle maintained and functional
			4 meetings held (quarterly) with Vote controllers.
	<i>Wage Rec't:</i> 32,612	<i>Wage Rec't:</i> 18,148	<i>Wage Rec't:</i> 32,612
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,612	Total 22,648	Total 48,612

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audits)	2 (Number of Internal department Audits report produced and submitted to council.)	4 (Number of Internal department Audit reports produced.)
Date of submitting Quaterly Internal Audit Reports	15/07/14 (15/10/14, 15/01/15 and 15/04/15 Dates of submitting Internal Audit Reports to Council and Ministry.)	30/10/2014 (15/07/2014: Dates of submitting Internal Audit Reports to Council and Ministry.)	15/07/15 (15/10/15, 15/01/16 and 15/04/16 Dates of submitting Internal Audit Reports to Council and Ministry.)

Vote: 556 Yumbe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	All 12 LLGs audited.	22 Health Units audited report produced and disseminated.	
	All 12 LLGs audited.	11 Sectors Audited , report produced and disseminated.	All 12 LLGs audited.	
	11 Sectors Audited , report produced and disseminated.	All projects audited for value for money, report produced and disseminated.	11 Sectors Audited , report produced and disseminated.	
	All projects audited for value for money, report produced and disseminated.	All supply assessed for value for money, report produced and disseminated.	All projects audited for value for money, report produced and disseminated.	
	All supply assessed for value for money, report produced and disseminated.		All supply assessed for value for money, report produced and disseminated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 24,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 4,600	Total 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>	13,359
<i>Non Wage Rec't:</i>	8,631	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,661
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,631	Total	0	Total	25,820

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,102,802	<i>Wage Rec't:</i>	6,517,546	<i>Wage Rec't:</i>	15,354,504
<i>Non Wage Rec't:</i>	6,018,874	<i>Non Wage Rec't:</i>	3,411,529	<i>Non Wage Rec't:</i>	6,020,376
<i>Domestic Dev't</i>	7,745,058	<i>Domestic Dev't</i>	1,946,393	<i>Domestic Dev't</i>	5,067,210
<i>Donor Dev't</i>	1,707,016	<i>Donor Dev't</i>	536,862	<i>Donor Dev't</i>	3,110,863
Total	32,573,750	Total	12,412,331	Total	29,552,953

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 4 Quarterly monitoring of programmes conducted and reports produced and disseminated. 28 workshops attended and reports produced and disseminated. 24 travel to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 General staff meetings held in Community Hall and minutes produced. Peace day and Yumbe day celebrated. International and National days celebrated. 8 GGAC coordination meetings held.	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Pension and Gratuity for Local Governments</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	452,772 36,000 4,627 2,000 500 500 500 46,000 1,064 500 5,000 500 2,500 500 28,000 2,000 2,000 1,000 Wage Rec't: 452,772 Non Wage Rec't: 27,191 Domestic Dev't 0 Donor Dev't 106,000 Total 585,962
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Output: Human Resource Management

<i>Allowances</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	900
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	600
<i>Telecommunications</i>	500
<i>Travel inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.
	Staff pension processed
	Payslips printed and distributed to staff
	12 Submissions made to Ministry and acknowledged.
	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 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:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)	<i>Workshops and Seminars</i>	44,500
		<i>Staff Training</i>	18,363
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	<i>Bank Charges and other Bank related costs</i>	1,481
		<i>Travel inland</i>	2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	55 new staff inducted at District HQ.	
	Legal documents procured for District Council	
	4 mentoring exercise conducted in all the 13LLGs.	
	20 Accounts staff supported for CPA and other professional courses.	
	2 Staff supported for career course.	
	5 staff supported for short courses.	
	13 trainings held at LLG level and reports produced	
	Training needs assessment conducted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 69,344
		<i>Donor Dev't</i> 0
		Total 69,344
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odравu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	<i>Travel inland</i> 2,000 <i>Maintenance - Vehicles</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,000
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	<i>Advertising and Public Relations</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000
	Quarterly display of inform at District HQs and LLG HQs.	<i>Travel inland</i> 2,000
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,000
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	<i>Cleaning and Sanitation</i> 32,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 32,000
		<i>Domestic Dev't</i> 0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	32,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	4 mobilisation meetings held	<i>Allowances</i>	500
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	<i>Computer supplies and Information Technology (IT)</i>	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)	<i>Printing, Stationery, Photocopying and Binding</i>	500
	8 talkshows conducted in Radio Pacis Arua on BDR	<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	<i>Allowances</i>	500
No. of monitoring reports generated	4 (number of monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	5,300
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (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))	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,000
No. of monitoring reports generated	4 (Number of monitoring reports generated)	<i>Bank Charges and other Bank related costs</i>	1,000
Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	<i>Travel inland</i>	19,867
	4 Quarterly report produced and submitted to OPM and acknowledged	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,867
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

		<i>Total</i>	32,867
Output: Records Management			
Non Standard Outputs:	32 travels within and without the District.	<i>Allowances</i>	500
	Pre printed file folders procured.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	100-box files procured for Records office.	<i>Small Office Equipment</i>	500
	4 Workshops attended at regional and national level Reports produced and disseminated.	<i>Postage and Courier</i>	500
	450 folders procured for Records office	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000
Output: Information collection and management			
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	<i>Allowances</i>	500
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000
Output: Procurement Services			
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	200

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	94,564
No. of administrative buildings constructed	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)	<i>Other Fixed Assets (Depreciation)</i>	3,000
No. of existing administrative buildings rehabilitated	0 (N/A)		
Non Standard Outputs:	1 VIP latrine renovated at PDU office District HQ.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	97,565
		<i>Donor Dev't</i>	0
		<i>Total</i>	97,565

Output: PRDP-Buildings & Other Structures

No. of administrative	0 (N/A)	<i>Residential buildings (Depreciation)</i>	50,000
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
buildings constructed			
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (Number of existing structure completed at Kuru Sub County HQ in Omba Parish.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000
Output: Vehicles & Other Transport Equipment			
No. of vehicles purchased	0 (N/A)	<i>Transport equipment</i>	30,000
No. of motorcycles purchased	2 (Number of motorcycles purchased for Education Department.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (Number of Vehicles (Cesspool) purchased for Healthdepartment)	<i>Transport equipment</i>	44,000
No. of motorcycles purchased	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>	44,000
		<i>Donor Dev't</i>	0
		Total	44,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	1 (Number of computer purchased (1 laptop computer with printer))	<i>Machinery and equipment</i>	10,000
Non Standard Outputs:	1 photocopier procured for Procurement Unit.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	1 set of office furniture procured for CAOs office.	<i>Furniture and fittings (Depreciation)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Donor Dev't 0

Total 3,000

Output: Other Capital

Non Standard Outputs:	1 solar unit installed at District HQ PRDP coordination office.	<i>Machinery and equipment</i>	30,000
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 30,000

Donor Dev't 0

Total 30,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	452,772
		<i>Non Wage Rec't:</i>	140,058
		<i>Domestic Dev't</i>	333,909
		<i>Donor Dev't</i>	106,000
		Total	1,032,738

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/07/2015 (Date for submitting Annual report to district Council and MoFPED)	<i>General Staff Salaries</i>	257,511
		<i>Allowances</i>	2,000
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged.	<i>Medical expenses (To employees)</i>	1,000
	Finance Decentralized staff paid salaries.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	14 regional and national workshops and training attended and report produced and disseminated.	<i>Workshops and Seminars</i>	2,400
	4 departmental meeting held and minutes produced.	<i>Books, Periodicals & Newspapers</i>	1,000
	Computer sets, Motorcycles and Vehicles serviced and functional	<i>Computer supplies and Information Technology (IT)</i>	2,000
	12 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	<i>Welfare and Entertainment</i>	2,000
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,872
		<i>Maintenance - Vehicles</i>	2,078
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Fines and Penalties/ Court wards</i>	2,000
		<i>Fines and Penalties – to other govt units</i>	2,079
		<i>Wage Rec't:</i>	257,511
		<i>Non Wage Rec't:</i>	33,429
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	290,940

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	452524000 (Value of Local revenue from different sources such as Markets Forest fee, produce fee, tender fee, trading licences Collectec across the District)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Hotel Tax Collected	0 (No potential hotel available)	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	14,000
Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs:

- 4 revenue mobilisation sessions conducted
- 2 tax review meetings held with revenue mobilisers, Collector and supervisors
- 1 dialog meeting held with taxpayers

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)	<i>Allowances</i>	2,000
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date of presenting draft budget to council at the District Council Hall District HQs)	<i>Workshops and Seminars</i>	9,000
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Budget Circulars prepared and distributed	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Budget for FY2015/16 approved.	<i>Travel inland</i>	4,000
	Previous FY reviewed with the Council and other Stakeholders	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000

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

Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	<i>Printing, Stationery, Photocopying and Binding</i>	19,219
	Quarterly supervision of LLG, institutions and Departments conducted	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,219
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,219

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Date of submission of LG final accounts to Auditor General Arua)	<i>Allowances</i>	2,000
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	<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

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
	<i>Fuel, Lubricants and Oils</i>	2,500
	<i>Maintenance - Vehicles</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	22,000
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	2 motorcycles procured for Senior finance officer incharge of revenue and chairperson Finance committee.	<i>Transport equipment</i> 18,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 18,000
		<i>Donor Dev't</i> 0
		Total 18,000
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	3 laptop computers procured for Audit Department and Finance Department	<i>Machinery and equipment</i> 9,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 9,000
		<i>Donor Dev't</i> 0
		Total 9,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	257,511
		<i>Non Wage Rec't:</i>	131,648
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	416,159

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	<i>General Staff Salaries</i>	146,016
		<i>Allowances</i>	152,522
	Elected Executive leaders(HLG/LLG chair persons) paid	<i>Pension for Teachers</i>	85,711
		<i>Pension and Gratuity for Local Governments</i>	36,163
	20 District Councillors paid monthly allowance	<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
	LCI and II chaipersons paid ex- gratia	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	6,000
	Decentralised staff salary paid.	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	1 study tour organised for the whole council to Gulu District LG.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
	1 study tour organised for Finance and Administration Committee to Masaka District LG	<i>Bank Charges and other Bank related costs</i>	1,360
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	61,472
			<i>Fuel, Lubricants and Oils</i>
		<i>Wage Rec't:</i>	146,016
		<i>Non Wage Rec't:</i>	351,899
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	497,915

Output: LG procurement management services

<i>Allowances</i>	3,000
<i>Advertising and Public Relations</i>	10,500
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	500
<i>Telecommunications</i>	1,000
<i>Travel inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	500
<i>Maintenance – Machinery, Equipment & Furniture</i>	500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	<p>1 set of Prequalified contractors for district in place and disseminated to all LLG.</p> <p>4 bid adverts made on National Papers and District notice boards</p> <p>8 meetings of bid evaluation held in Procurement Office and report/minutes produced</p> <p>8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated</p> <p>4 quarterly procurement report prepared and submitted to PPDA and acknowledged.</p> <p>4 Quarterly program implementation monitoring conducted and report prepared and disseminated</p>
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<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
<i>Total</i>	24,000

Output: LG staff recruitment services

Non Standard Outputs:	<p>2 Job Advertise made in national paper</p> <p>8 DSC meetings held at District Service offices at District HQs and minutes produced</p> <p>1 Exchange visit organised</p> <p>Chairperson paid monthly salary.</p> <p>2 Interview session conducted at District Service offices at District HQs and minutes produced</p> <p>4 (quarterly) reports submitted to ministry</p> <p>4 workshops attended and report produced.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Books, Periodicals & Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance – Machinery, Equipment & Furniture</i></p>	<p>24,523</p> <p>4,000</p> <p>18,220</p> <p>1,000</p> <p>1,800</p> <p>2,000</p> <p>500</p> <p>500</p> <p>500</p> <p>1,000</p> <p>6,480</p> <p>2,000</p> <p>1,000</p> <p>1,000</p> <p style="text-align: right;"><i>Wage Rec't:</i></p> <p style="text-align: right;"><i>Non Wage Rec't:</i></p> <p style="text-align: right;"><i>Domestic Dev't</i></p> <p style="text-align: right;"><i>Donor Dev't</i></p> <p style="text-align: right;"><i>Total</i></p>
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Output: LG Land management services

No. of Land board meetings	<p>4 (Number of land board meetings held at District HQ)</p> <p><i>Workshops and Seminars</i></p>	<p><i>Allowances</i></p> <p>3,000</p> <p>4,000</p>
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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>
3. Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land applications cleared across the District)	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 travels made to ministry	<i>Small Office Equipment</i>	500
	6 workshops attended at regional and national levels	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	<i>Allowances</i>	2,000
No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	4 PAC meetings held at District HQs and minutes produced	<i>Books, Periodicals & Newspapers</i>	1,000
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: LG Political and executive oversight

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	<i>Allowances</i>	3,000
	12 executive meetings held in Chairmans office and minutes produced.	<i>Medical expenses (To employees)</i>	2,500
	4 monitoring to HLG project sites and LLG projects held and report produced.	<i>Incapacity, death benefits and funeral expenses</i>	4,000
	4 Performance review meetings held in Chairmans office and minutes/report produced.	<i>Advertising and Public Relations</i>	4,000
	1 dialog meeting held with Development partners at the District HQs	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
	<i>Travel inland</i>	20,000
	<i>Fuel, Lubricants and Oils</i>	4,000
	<i>Maintenance - Vehicles</i>	4,000
	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	58,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	58,000

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)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	12,974 1,000
Non Standard Outputs:	Apo S/C Headquarter land Surveyed and titled.	<i>Telecommunications</i> <i>Consultancy Services- Short term</i>	1,000 18,000
	Industrial Park land surveyed and titled.	<i>Travel inland</i>	2,126
	1 set of equipment procured for the Cartographer.		
	4 Radio talkshows held in Radio Pacis in Arua.		
	4 Spot messages produced and aired Radio Pacis in Arua,		
	16 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,100

Output: Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i>	2,000 4,000 1,000
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	1,000 500
	12 Finance committee meeting sessions held in Community hall and minutes produced.	<i>Telecommunications</i> <i>Travel inland</i>	500 3,000
	4 field monitoring sessions held to project site and reports produced	<i>Fuel, Lubricants and Oils</i>	2,000
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	170,539
		<i>Non Wage Rec't:</i>	561,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	732,538

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly.	General Staff Salaries	179,363
	World food day celebration organized.	Allowances	4,800
	4 SACCO audit reports produced and submitted to Ministry	Medical expenses (To employees)	1,000
	6 sector committee meetings held in Production Office and minutes produced	Incapacity, death benefits and funeral expenses	1,000
	4 Program implementation monitoring conducted and report produced.	Advertising and Public Relations	2,000
	Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional.	Workshops and Seminars	4,600
	24 workshops attended at regional and national level and report produced	Books, Periodicals & Newspapers	1,200
	4 (Quarterly) reports submitted to ministry and acknowledged.	Computer supplies and Information Technology (IT)	1,000
	8 travel to line ministries	Welfare and Entertainment	4,000
	8 Support supervision of LLG extension staff conducted and report produced.	Printing, Stationery, Photocopying and Binding	2,000
	12 (monthly) price lists produced for all markets.	Small Office Equipment	500
	4 Sector planning meetings held.	Bank Charges and other Bank related costs	2,204
		Telecommunications	1,000
		Travel inland	31,571
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		<i>Wage Rec't:</i>	179,363
		<i>Non Wage Rec't:</i>	67,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	247,237

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	1,400
		Medical and Agricultural supplies	12,670
		Agricultural Supplies	11,000
		Travel inland	5,500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	220 litres of Cyermethrin /dimethoate procured and used for pest and disease control.
	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.
	40 spray pumps of 20liters procured for farmers.
	80 bags of cassava cutting procured for farmers in Ariwa and Romogi. 1000kgs of simsim procured for farmers.

Wage Rec't:	0
Non Wage Rec't:	6,900
Domestic Dev't	23,670
Donor Dev't	0
Total	30,570

Output: Livestock Health and Marketing

No. of livestock vaccinated	45000 (number of livestock vaccinated across the District.)	Allowances	6,000
No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	Workshops and Seminars	75,000
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	18 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	Printing, Stationery, Photocopying and Binding	2,200
	1 slaughter slab constructed at Barakala RGC in Romogi S/C	Medical and Agricultural supplies	12,476
	12 travels made to the ministry and for workshops	Travel inland	48,600
	Conduct Routine inspection of meat and livestock markets	Fuel, Lubricants and Oils	4,000
	1 computer and 1 motorcycle maintained and functional.	Maintenance - Civil	5,000
	100 livestock farmers trained on modern farming methods.	Maintenance – Machinery, Equipment & Furniture	6,700
	Routine Disease surveillance conducted across the district.		
	13 trainings organised for livestock farmers.		

Wage Rec't: 0

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			
		<i>Non Wage Rec't:</i>	139,500
		<i>Domestic Dev't</i>	21,476
		<i>Donor Dev't</i>	0
		Total	160,976
Output: Fisheries regulation			
Quantity of fish harvested	0 (N/A)	<i>Agricultural Supplies</i>	10,000
No. of fish ponds stocked	5 (Number of fish ponds Stocked: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	200
No. of fish ponds constructed and maintained	5 (Number of fish ponds constructed: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	<i>Maintenance - Civil</i>	14,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	900
Non Standard Outputs:	12 visits made to Ministry and workshops,	<i>Workshops and Seminars</i>	800
	5000 fish fries procured.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	6000 kgs of fish feeds procured.		
	Carry routine Fisheries inspection of fish mongers		
	4 quarterly reports submitted to ministry.		
	80 fish farmers trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	30,900
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)	<i>Workshops and Seminars</i>	2,000
		<i>Uniforms, Beddings and Protective Gear</i>	3,330
		<i>Travel inland</i>	4,900
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>	6,900
		<i>Domestic Dev't</i>	3,330
		<i>Donor Dev't</i>	0
		Total	10,230
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (N/A)	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	100
		<i>Medical and Agricultural supplies</i>	20,000

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:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used farmers 100 spray pumps procured and Dtributed to 100 farmers. 8 Travels made to Ministry and workshops. Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated Conduct surveillance on honey bee across the District Community sensitisation on livestock diseases and pest control conducted. Data Collected for decision making.	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	2,000 200 1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	26,900
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	<i>Machinery and equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: PRDP-Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	1 (Number plant clinic and veterinary laboratory constructed at District HQ)	<i>Non Residential buildings (Depreciation)</i>	30,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
Output: PRDP-Cattle dip construction and rehabilitation			
No. of cattle dips constructed	0 (N/A)	<i>Other Fixed Assets (Depreciation)</i>	24,000
No. of cattle dips reahabilitated	0 (N/A)		
Non Standard Outputs:	3 permanent cattle crushes constructed in Romogi S/C in Locomgbo Parish, Kochi S/C in kochi Village and Midigo S/C Migo parish. 1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish		
		<i>Wage Rec't:</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0
Total	24,000

Output: PRDP-Market Construction

No. of rural markets constructed	0 (N/A)	<i>Other Fixed Assets (Depreciation)</i>	4,955
No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,955
		<i>Donor Dev't</i>	0
		Total	4,955

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperative groups Assisted across the District for registration.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilised across the District for registration.)	<i>Travel inland</i>	2,661
No. of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,161

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	179,363
		<i>Non Wage Rec't:</i>	238,136
		<i>Domestic Dev't</i>	157,431
		<i>Donor Dev't</i>	0
		Total	574,930

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.	<i>General Staff Salaries</i>	2,845,429
	10 staff supported for training in Health institutions.	<i>Allowances</i>	18,361
	24 Workshops attended at regional and National level, Reports produced and disseminated.	<i>Medical expenses (To employees)</i>	500
	All Health staff paid monthly salary	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	4 Quarterly program Monitoring conducted and report produced.	<i>Advertising and Public Relations</i>	500
	4 Quarterly Support supervision conducted and report produced.	<i>Workshops and Seminars</i>	8,000
	12 Monthly technical supervisions conducted and report produced.	<i>Staff Training</i>	20,000
	Office computers, motorcycles, Equipment and vehicles maintained and functional	<i>Books, Periodicals & Newspapers</i>	1,000
	12 monthly HIMS report produced, submitted and acknowledged	<i>Computer supplies and Information Technology (IT)</i>	2,000
	12 travels to ministry	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 Performance report produced, submitted to ministry and acknowledged	<i>Small Office Equipment</i>	500
	4 Staff general meeting held in DHOs office and Minutes produced	<i>Bank Charges and other Bank related costs</i>	2,400
	2 newspapers (New Vision and Monitor) purchased daily.	<i>Telecommunications</i>	1,000
	40 DHT meetings in DHOs office and Minutes produced	<i>Postage and Courier</i>	500
	6 Planning meetings in DHOs office and Minutes produced.	<i>Uniforms, Beddings and Protective Gear</i>	5,000
	8 review meetings held and report produced	<i>Travel inland</i>	14,206
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	8,750
		<i>Maintenance – Machinery, Equipment & Furniture</i>	6,344
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	2,845,429
		<i>Non Wage Rec't:</i>	80,062
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	2,945,491

Output: Promotion of Sanitation and Hygiene

	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	36,000
	<i>Allowances</i>	72,100
	<i>Advertising and Public Relations</i>	8,000
	<i>Workshops and Seminars</i>	915,777
	<i>Books, Periodicals & Newspapers</i>	8,000
	<i>Computer supplies and Information Technology (IT)</i>	8,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
Non Standard Outputs:	<p>24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation.</p> <p>World Aids Day Held at District HQ and report produced.</p> <p>Sanitation Week organized and report produced.</p> <p>8 MPDR committee supported functional in all HCIII</p> <p>3 orientation/dialog meeting held RH bylaws and midwife practices</p> <p>International day of Midwifery and conference held at District HQ</p> <p>624 out reaches on family planning conducted</p> <p>16 support supervision visits made.</p> <p>12 active search and case investigation held on Polio and report produced</p> <p>4 family Health days conducted across the District</p> <p>14 ambulance committees supported and functional</p> <p>4 trainings conducted on customer care for Health Workers</p> <p>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.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 4,000</p> <p><i>Small Office Equipment</i> 2,000</p> <p><i>Bank Charges and other Bank related costs</i> 3,900</p> <p><i>Telecommunications</i> 4,400</p> <p><i>Medical and Agricultural supplies</i> 285,600</p> <p><i>Travel inland</i> 518,828</p> <p><i>Fuel, Lubricants and Oils</i> 18,000</p> <p><i>Maintenance – Machinery, Equipment & Furniture</i> 58,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,000</p> <p><i>Domestic Dev't</i> 209,385</p> <p><i>Donor Dev't</i> 1,721,220</p> <p>Total 1,942,605</p>

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	<i>Transfers to other govt. units</i>	131,577
% age of approved posts filled with trained health workers	76 (% 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).	40000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)		
No. and proportion of deliveries in the District/General hospitals	2500 (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>UShs Thousand</i>
5. Health		
Non Standard Outputs:	<p>6 Hospital board meetings held at Hospital Board room and minutes produced.</p> <p>4 Staff general meetings held at Hospital Board room and minutes produced.</p> <p>Equipment, Motorcycle and motorvehicles maintained and functional.</p> <p>Hospital compound cleaned.</p> <p>Hospital VIP dislouned and used.</p> <p>12 monthly outreach conducted and report produced.</p> <p>1900 children immunised with DPT3</p>	
		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)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	<i>Transfers to other govt. units</i>	22,991
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)		
Number of inpatients that visited the NGO Basic health facilities	3500 (Number of inpatients served at Kei , Alnoor and Lodonga HU)		
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served 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)

Number of inpatients that visited the Govt. health facilities.	14500 (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.)	<i>Transfers to other govt. units</i>	219,279
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. of trained health related training sessions held.	90 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (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	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	219,279
Domestic Dev't	0
Donor Dev't	0
Total	219,279

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 office table procured for DHO 6 health facility land leased and title: Apo HCII, Ariwa HCIII, Kochi HCIII, Yumbe HCIII, Midigo HCIV and Kulikulinga HCIII 4 stances VIP latrine constructed at Lobe HCII in Kei S/C Yumbe Hopital in Omba Parish in Kuru S/C fenced. 6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)	<i>Furniture and fittings (Depreciation)</i> <i>Other Fixed Assets (Depreciation)</i> <i>Land</i>	4,980 33,000 63,525
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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>
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5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,505
<i>Donor Dev't</i>	0
Total	101,505

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Number of staff house constructed at Moli HCII in Odravu S/C)	<i>Residential buildings (Depreciation)</i>	73,290
No of staff houses rehabilitated	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>	73,290
		<i>Donor Dev't</i>	0
		Total	73,290

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Number of marternity ward rehabilitated at Yumbe HCIII in Yumbe TC)	<i>Non Residential buildings (Depreciation)</i>	21,000
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>	21,000
		<i>Donor Dev't</i>	0
		Total	21,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	49,889
No of maternity wards constructed	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu 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>	49,889
		<i>Donor Dev't</i>	0
		Total	49,889

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	4 (Number of OPD/Ward constructed: 1 Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi and 1 OPD at Nyori HCIII in Lodonga S/C.)	<i>Non Residential buildings (Depreciation)</i>	276,874
		<i>Monitoring, Supervision & Appraisal of capital works</i>	18,887
		<i>Other Structures</i>	32,092
No of OPD and other wards rehabilitated	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C)		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Non Standard Outputs:

4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C
 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C
 4 stances VIP completed at Pajama HCII in Drajini S/C

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	327,853
<i>Donor Dev't</i>	0
<i>Total</i>	327,853

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,845,429
		<i>Non Wage Rec't:</i>	465,908
		<i>Domestic Dev't</i>	802,921
		<i>Donor Dev't</i>	1,721,220
		Total	5,835,479

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	General Staff Salaries	9,955,210
No. of teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,955,210
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,955,210

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	24,000
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level	Printing, Stationery, Photocopying and Binding	1,000
	1 education stakeholder meeting held	Travel inland	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		Total	29,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	Transfers to other govt. units	734,609
No. of student drop-outs	5000 (Number Student dropouts in all 123 government aided schools across the district)		
No. of pupils sitting PLE	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)		
No. of Students passing in grade one	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)		
Non Standard Outputs:	N/A		

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 734,609 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 734,609			
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2014/15 paid.	<i>Non Residential buildings (Depreciation)</i> <i>Monitoring, Supervision & Appraisal of capital works</i>	7,100 18,735
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 25,835 <i>Donor Dev't</i> 0 Total 25,835			
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	265,890
No. of classrooms constructed in UPE	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2))		
Non Standard Outputs:	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga P/S.		
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 265,890 <i>Donor Dev't</i> 0 Total 265,890			
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	<i>Other Fixed Assets (Depreciation)</i>	139,450
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.		
<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 139,450 <i>Donor Dev't</i> 0 Total 139,450			
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (Number of schools receiving furniture: Ombokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(18) and lodonga P/S(30))	<i>Furniture and fittings (Depreciation)</i>	21,600

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,600
<i>Donor Dev't</i>	0
<i>Total</i>	21,600

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Number of schools receiving furniture: Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30))	<i>Furniture and fittings (Depreciation)</i>	18,560
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,560
<i>Donor Dev't</i>	0
<i>Total</i>	18,560

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	<i>General Staff Salaries</i>	634,588
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No. of students passing O level	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
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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)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	634,588
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	634,588

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS,	<i>Transfers to other govt. units</i>	914,016
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Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
6. Education		
Non Standard Outputs:	4 meeting held with BoG	<i>Medical expenses (To employees)</i> 1,000
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	<i>Incapacity, death benefits and funeral expenses</i> 1,000
	4 radio talkshows held.	<i>Workshops and Seminars</i> 244,000
	3 meetings held with head teachers on performance of teachers.	<i>Computer supplies and Information Technology (IT)</i> 2,000
	Termly payroll verification and teacher attendance conducted.	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
	10 disciplinary meeting held	<i>Small Office Equipment</i> 1,000
	Decentralised staff salary paid	<i>Bank Charges and other Bank related costs</i> 1,400
	Staff Appraisal done	<i>Telecommunications</i> 1,000
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.	<i>Travel inland</i> 168,000
	6 meetings with Heateachers held in DEOs Board room and minutes produced.	<i>Fuel, Lubricants and Oils</i> 2,000
	Equipment, motorcycles and vehicle maintained and functional.	<i>Maintenance - Vehicles</i> 3,000
	Staff, SMC and PTA inducted and report produced	<i>Maintenance – Machinery, Equipment & Furniture</i> 1,512
	Quaterly 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	
		<i>Wage Rec't:</i> 58,831
		<i>Non Wage Rec't:</i> 30,624
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 400,000
		Total 489,455
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	<i>Allowances</i> 3,600
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> 4,000
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>Computer supplies and Information Technology (IT)</i> 1,000
		<i>Printing, Stationery, Photocopying and Binding</i> 2,000
		<i>Travel inland</i> 12,000
		<i>Fuel, Lubricants and Oils</i> 1,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of secondary schools inspected in quarter	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,400
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced		
	6 Meetings CCTs (2 per term) and report 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>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000
Output: Sports Development services			
Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	<i>Allowances</i>	4,000
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	<i>Workshops and Seminars</i>	6,000
	2 Athletics groups supported and participated in regional and national events (primary and post primary)	<i>Travel inland</i>	10,000
	Athletics, ball games and sports Equipment procured and used		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1 motorcycle procured for DIS	<i>Machinery and equipment</i>	16,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		Total	16,500
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 laptop computer procured for DIS. 3 digital cameras procured for DEO, DIS and EO	<i>Machinery and equipment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
6. Education		
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	5,000
Output: Other Capital		
Non Standard Outputs:	Col Ezaruku Technical institute surveyed and titled.	<i>Land</i>
	1 solar set installed at Education Resource centre at District HQ	28,500
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		0
		<i>Domestic Dev't</i>
		28,500
		<i>Donor Dev't</i>
		0
		Total
		28,500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 10,982,676 <i>Non Wage Rec't:</i> 2,274,200 <i>Domestic Dev't</i> 972,964 <i>Donor Dev't</i> 400,000 Total 14,629,840

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	2,000
	BoQ prepared and used	Medical expenses (To employees)	1,000
	12 staff meeting Held in Works department and minutes produced	Incapacity, death benefits and funeral expenses	1,450
	4 Quarterly report produced and submitted to ministry and acknowledged.	Advertising and Public Relations	2,500
	Project implementation Supervision and monitoring conducted and reports produced.	Workshops and Seminars	2,000
	Site meetings held and reports produced	Books, Periodicals & Newspapers	1,200
	12 visits to ministry	Computer supplies and Information Technology (IT)	2,000
	16 workshops/training attended and reports produced and disseminated.	Welfare and Entertainment	2,500
	Equipment and Vehicles maintained and all functional	Printing, Stationery, Photocopying and Binding	4,000
	1 photocopier procured	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,500
		Telecommunications	2,000
		Water	1,000
		Uniforms, Beddings and Protective Gear	2,000
		Travel inland	18,850
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	5,000
		Maintenance – Machinery, Equipment & Furniture	3,000
		Maintenance – Other	1,000
		Wage Rec't:	73,444
		Non Wage Rec't:	58,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	131,444

Output: Promotion of Community Based Management in Road Maintenance

Contract Staff Salaries (Incl. Casuals, Temporary)	6,480
Workshops and Seminars	6,000
Telecommunications	1,000
Agricultural Supplies	8,000
Travel inland	4,000
Maintenance - Vehicles	3,127

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	<p>22 road gangs, 2 road overseers, 14 headmen and 5 road committees trained on routine maintenance skills.</p> <p>18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.</p> <p>4 radio talkshow conducted at Radio Pacis Arua and report produced.</p> <p>ADRICS carried on all District Roads and report produced.</p>	2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 30,607
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 30,607

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	<p>12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)</p>	<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
			Total 144,569

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	14 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	<i>Transfers to other govt. units</i>	258,355
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:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 258,355
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

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			Total 258,355
Output: District Roads Maintenance (URF)			
No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	<i>Conditional transfers for Road Maintenance</i>	511,814
Length in Km of District roads periodically maintained	28 (Length of district road periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)		
Length in Km of District roads routinely maintained	286 (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 (17km), Yumbe Barakala (10km), Bidbidi-Locongbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km). Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranysu Kali(9km), Yumbe OdravuSS (12km), Kuru locongbo (6km), Mongoyo Adibo (14km).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	511,814
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	511,814
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained	<i>Machinery and equipment</i>	109,364
	Tyres and spare parts procured for road equipment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,364
Output: Bridge Construction			
No. of Bridges Constructed	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)	<i>Roads and bridges (Depreciation)</i>	91,706
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	91,706

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	91,706
Output: PRDP-Bridge Construction			
No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))	<i>Roads and bridges (Depreciation)</i>	448,557
Non Standard Outputs:	N/A	<i>Monitoring, Supervision & Appraisal of capital works</i>	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
		Total	472,165

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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	<i>General Staff Salaries</i>	18,874
	14 workshops attended at regional and national levels and reports produced and disseminated	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,364
	4 travels to Ministry to submit Quarterly reports and acknowledged	<i>Workshops and Seminars</i>	4,000
	vehicle and equipment maintained and functional	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	21,783
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	6,300
		<i>Wage Rec't:</i>	18,874
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	52,747
		<i>Donor Dev't</i>	0
		<i>Total</i>	83,621

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	225 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe	<i>Workshops and Seminars</i>	6,384
		<i>Travel inland</i>	31,427

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)

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))

No. of District Water Supply and Sanitation Coordination Meetings

4 (Number of DWSSC meeting held in District water office and minutes produced)

No. of water sources tested for water quality

46 (Number of water sources tested for water quality across the District.)

No. of water points tested for quality

46 (Number of Water points tested for quality: Asampled points will be tested and report produced)

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	37,811
Donor Dev't	0
Total	37,811

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

No. of public sanitation sites rehabilitated

0 (N/A)

Fuel, Lubricants and Oils
Maintenance - Civil

2,000
148,200

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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7b. Water

No. of water points rehabilitated

33 (Number of water points (deep boreholes) rehabilitated:-Oluga Community Borehole in Oluga Village Wandí parish Kerwa S/C, Lobe Community Borehole in Lobe Village Ambala parish, Oria Community Borehole in Oria Village Joke parish Kei S/C, Lombe PS Borehole in Aliodranysu Village Lombe parish, Okoi PS Community Borehole in Ananga Village Okoi Parish Kochi S/C, Obomiri Community Borehole in Limu Village Kongbe Parish, Alociyo Community Borehole in Alociyo Village ojinga Parish Kululu SC, Imvenga Borehole in Imvenga Village Imvenga parish, Barifa community Borehole in Barifa Village Renda Parish Kuru S/C, Malisi Community Borehole in Malisi Village Ambelechu parish, Ludara community Borehole in Ludara Village Ludara parish Odravu S/C, Matu P/S Borehole in Matu parish, Aligo PS Community Borehole in Aligo Village Wandí parish Kerwa S/C, Karunga Community Borehole in Kiringa Village Rigbonga parish, Irezeli Community Borehole in Ikafe parish Ariwa S/C, Paladru Community Borehole in Paladru Village Olivu parish, Ichinga Community Borehole in Icinga Village Aupi parish Drajini S/C, Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha parish, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)

% of rural water point sources functional (Gravity Flow Scheme)

0 (N/A)

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
% of rural water point sources functional (Shallow Wells)	90 (% of rural water points functional(shallowwell))	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	
Non Standard Outputs:	1 Solar Unit repaired	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,000
		<i>Domestic Dev't</i> 140,200
		<i>Donor Dev't</i> 0
		Total 150,200

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	<i>Workshops and Seminars</i> <i>Travel inland</i>	153,002
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1) , and National hand washing activities in the District(1))		130,283

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. of water user committees formed.

24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village Iomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

No. Of Water User
Committee members
trained

216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

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	<i>UShs Thousand</i>
7b. Water		
Non Standard Outputs:	<p>Conducted demand creation activities (CTLS follow up on triggered communities) implemented</p> <p>12 Planning and Advocacy meetings held at sub county level</p> <p>42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.</p> <p>Baseline survey conducted on Household sanitation in the areas were new facilities are constructed</p> <p>18 old WUC supported</p> <p>4 planning and review meetings held for extension workers held at the District Hq.</p> <p>8 pump mechanics supported with tools</p> <p>15 pump mechanics trained on borehole maintenance.</p>	
		Wage Rec't: 0
		Non Wage Rec't: 22,000
		Domestic Dev't 61,286
		Donor Dev't 200,000
		Total 283,286

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C)	Other Fixed Assets (Depreciation)	19,048
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,048
		Donor Dev't	0
		Total	19,048

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: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C)	Other Fixed Assets (Depreciation)	39,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,000
		Donor Dev'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		Total	39,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	<i>Other Fixed Assets (Depreciation)</i>	361,188
No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinj A Village Nyori parish Lodonga S/C.)		
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>	361,188
		<i>Donor Dev't</i>	0
		Total	361,188
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (Number of boreholes Constructed and functional: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C.)	<i>Other Fixed Assets (Depreciation)</i>	133,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

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>	133,000
<i>Donor Dev't</i>	0
<i>Total</i>	133,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	92,318
		<i>Non Wage Rec't:</i>	1,156,709
		<i>Domestic Dev't</i>	1,408,152
		<i>Donor Dev't</i>	200,000
		Total	2,857,178

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	<i>General Staff Salaries</i>	61,287
	12 Staff meetings held	<i>Allowances</i>	4,000
	6 Sector committee meetings organized	<i>Workshops and Seminars</i>	6,000
	Supervision of sector staff/activities done	<i>Computer supplies and Information Technology (IT)</i>	1,000
	4 (Quarterly) monitoring conducted and report produced.	<i>Welfare and Entertainment</i>	2,500
	Office equipments maintained	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	8,200
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,400
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	61,287
		<i>Non Wage Rec't:</i>	33,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,387

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (number of people participating in tree planting days at Yumbe District HQs)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,500
		<i>Workshops and Seminars</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Area (Ha) of trees established (planted and surviving)	6 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)	<i>Medical and Agricultural supplies</i>	15,000
		<i>Travel inland</i>	2,000
Non Standard Outputs:	10,000 seedlings procured and distributed to institutions in the District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	17,500
		<i>Donor Dev't</i>	0
		Total	24,500

Output: Forestry Regulation and Inspection

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	4,000
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>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Workshops and Seminars</i>	5,800
No. of Wetland Action Plans and regulations developed	3 (Number of Wetland action plans and regulations developed for Arilo in Kei, Kogbo in Odravu and Ambia in Kuru)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,800
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	158 (Number of community members trained in EENR monitoring)	<i>Workshops and Seminars</i>	3,786
		<i>Travel inland</i>	2,000
Non Standard Outputs:	2 Radio talk show organized on Radio Pacis and spot message produced and aired on radio Pacis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,786
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,786
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	85 (Number of Community members trained in ENR in Kei S/C;)	<i>Workshops and Seminars</i>	3,766
		<i>Travel inland</i>	5,000
Non Standard Outputs:	World environment day observed. 5 sensitisation meeting of community or environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,766
Output: Monitoring and Evaluation of Environmental Compliance			

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of monitoring and compliance surveys undertaken	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	45 Capital development projects screened for compliance	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	8,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	8 (Number of environmental monitoring visits conducted across the District.)	<i>Workshops and Seminars</i>	8,000
Non Standard Outputs:	Environment and Natural Resource Ordinance formulated and developed	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	16 (Number of new land disputes settled across all the sub counties in the District)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4)	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 Laptop procured for SLMO	<i>Machinery and equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	1 set of office furniture procured for staff surveyor	<i>Furniture and fittings (Depreciation)</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	61,287
		<i>Non Wage Rec't:</i>	84,952
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	176,239

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>General Staff Salaries</i>	107,084
	Decentralised staff salary paid	<i>Printing, Stationery, Photocopying and Binding</i>	5,071
	6 sector committee meeting held in the Community hall and minutes produced	<i>Bank Charges and other Bank related costs</i>	1,009
	Equipment, computers, motorcycles and vehicles maintained and all functional	<i>Travel inland</i>	13,581
	4 travels to ministry (accountability submitted) and acknowledged	<i>Fuel, Lubricants and Oils</i>	1,000
	12 workshops attended, reports produced and disseminated.	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.		
	240 CBO registered/renewed and functional		
	National/International events organised (Labour Day, Womens Day, Independence Day etc)		
		<i>Wage Rec't:</i>	107,084
		<i>Non Wage Rec't:</i>	12,001
		<i>Domestic Dev't</i>	10,660
		<i>Donor Dev't</i>	0
		Total	129,744

Output: Probation and Welfare Support

No. of children settled	60 (Number of children settled across the District)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	4 OVC/DOVC coordination meetings held in Community Hall and report/minutes produced.	<i>Travel inland</i>	2,000
	OVC data base up dated at the district community offices.	<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0

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			
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Social Rehabilitation Services			
Non Standard Outputs:	8 PWD supported for skills training	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	25 (Number of active Community development Workers.)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Quarterly support supervision in all parishes conducted.	<i>Travel inland</i>	2,889
		<i>Fuel, Lubricants and Oils</i>	700
	Quarterly Sub County review meetings held and reports produced		
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP		
	Quarterly District Review meetings held and reports produced.		
	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>	0
		<i>Donor Dev't</i>	0
		Total	4,989
Output: Adult Learning			
No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	<i>Allowances</i>	4,700
		<i>Workshops and Seminars</i>	4,600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,296
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>2 proficient tests conducted for all FAL classes (Level 1 and 2).</p> <p>4 Quarterly performance review meetings held in district community hall and report produced.</p> <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed.</p> <p>Equipment and motorcycles maintained and all functional.</p> <p>26 FAL groups facilitated and all are active.</p> <p>4 Quarterly reports Submitted to ministry and acknowledged</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,696
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,696

Output: Gender Mainstreaming

Non Standard Outputs:	<p>GBV Data base cascaded.</p> <p>16 days of Activism against GBV observed.</p> <p>4 District GBV review meetings held and reports produced.</p> <p>4 Subcounty GBV review meetings held in all LLG and reports produced.</p> <p>4 community dialog meetings held and report produced.</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Civil</i></p>	<p>80,000</p> <p>13,195</p> <p>1,000</p> <p>2,300</p> <p>140,393</p> <p>7,192</p> <p>10,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	246,080
<i>Total</i>	254,080

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>30 (Number of children cases (Juveniles) handled and settled across the District.)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Agricultural Supplies</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>8,000</p> <p>1,635</p> <p>500</p> <p>430,865</p> <p>5,000</p> <p>2,000</p> <p>2,000</p>
Non Standard Outputs:	<p>40 youth groups trained and supported.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	450,000
<i>Donor Dev't</i>	0

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		Total	450,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Number of Youth councils supported at district level)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 quarterly monitoring of LLG development program activities and report produced.	<i>Telecommunications</i>	286
	8 Youth executive meetings Held at District offices and report produced.	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,300
		<i>Maintenance - Vehicles</i>	1,000
		<i>Donations</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,186
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Quarterly Special Grant Committee meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	1,194
	12 PWD groups supported in IGA	<i>Telecommunications</i>	550
	8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced.	<i>Agricultural Supplies</i>	34,657
	4 Disability councils held at the district and minutes produced.	<i>Travel inland</i>	3,500
	Day of the Elders held at the district HQ and report produced.	<i>Fuel, Lubricants and Oils</i>	1,200
	Day of the Disability held at the district HQ and report produced.		
	Quarterly Sensitisation meetings held at LLG HQs and report produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,101
Output: Culture mainstreaming			
Non Standard Outputs:	1 training conducted for HoD and LLG staff on culture mainstreaming.	<i>Allowances</i>	2,000
	14 dialogue meetings held on Culture	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0

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			
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Work based inspections			
Non Standard Outputs:	Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders.	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
		<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
		Total	2,000
Output: Labour dispute settlement			
Non Standard Outputs:	2 meeting held with employers across the District.	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
	Quarterly inspection of firms/companies that employ labour.		
		<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
		Total	2,000
Output: Representation on Women's Councils			
No. of women councils supported	1 (Number of women council supported at District level)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	6 women groups facilitated and supported.	<i>Telecommunications</i>	586
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
	4 Executive meetings of women council held at District HQs and minutes produced.	<i>Donations</i>	1,600
	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>	9,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,186

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	60 community demand driven projects funded across the District. <i>Transfers to other govt. units</i>	202,535
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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>	202,535
<i>Donor Dev't</i>	0
<i>Total</i>	202,535

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	107,084
		<i>Non Wage Rec't:</i>	126,159
		<i>Domestic Dev't</i>	663,194
		<i>Donor Dev't</i>	246,080
		Total	1,142,517

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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.	<i>General Staff Salaries</i>	34,361
		<i>Allowances</i>	2,000
	Staff salary paid	<i>Workshops and Seminars</i>	1,000
	12 travels to Ministry to submit reports and consult.	<i>Computer supplies and Information Technology (IT)</i>	2,400
	20 meetings and workshops attended regional and national and report produced and disseminated	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Repair and maintainance of equipment(Solar, Funiture).	<i>Small Office Equipment</i>	600
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback	<i>Telecommunications</i>	1,000
	4 quarterly PFB reports prepared and submitted.	<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	34,361
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,361

Output: District Planning

No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	<i>Workshops and Seminars</i>	2,000
No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolution filled in DPU.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	Planning Guideline/tool disseminated.	<i>Travel inland</i>	2,000
	Review meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Statistical data collection

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	28 copies of district statistical Abstract produced.	<i>Workshops and Seminars</i> 2,000
	Distributed the copies DSA to 15 LLG and Directorates	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
	5 Copies of District inventory produced and disseminated	<i>Travel inland</i> 2,000
	30 HoD and LLG staff trained in data collection and management	
	Data collection exercise conducted	
	Data collection tool developed	
		<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
		Total 5,000

Output: Demographic data collection

Non Standard Outputs:	28 P&D Planning meetings held and report produced at LLG	<i>Allowances</i> 146,000
	4 P&D planning meeting held at District level to discuss priorities in relation to population and development	<i>Workshops and Seminars</i> 187,563
	100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC).	<i>Computer supplies and Information Technology (IT)</i> 6,000
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC).	<i>Printing, Stationery, Photocopying and Binding</i> 9,000
	Data for decision making generated and disseminated	<i>Small Office Equipment</i> 1,000
	Mass Birth registration conducted in Kuru, Kululu and Apo	<i>Bank Charges and other Bank related costs</i> 2,000
	Birth short certificates produced and distributed to the population.	<i>Telecommunications</i> 3,000
		<i>Travel inland</i> 64,000
		<i>Fuel, Lubricants and Oils</i> 2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i> 2,000
		<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> 417,563
		Total 422,563

Output: Development Planning

<i>Workshops and Seminars</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Travel inland</i>	8,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted	
	5 copies of Draft DDP 2016/17 produced , Distributed and implemeted	
	5 Copies of Final PC Form B for FY2015/16 produced and distributed	
	15 Copies of BFP for FY2016/17 produced and distributed	
	5 Copies of draft PC Form B for FY2016/17 produced and distributed	
	23 copies of Internal assessment reports and disseminate to all key stakeholders	
		Wage Rec't: 0
		Non Wage Rec't: 15,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 15,000
Output: Management Information Systems		
Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Workshops and Seminars 12,000
	District Profile updated and distributed	Computer supplies and Information Technology (IT) 2,000
	Softwares installed, upgraded and functional	Printing, Stationery, Photocopying and Binding 2,000
		Travel inland 2,000
		Fuel, Lubricants and Oils 2,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 20,000
		Total 20,000
Output: Operational Planning		
Non Standard Outputs:	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	Printing, Stationery, Photocopying and Binding 1,000
	All Plans are intergrated and of required quality at all levels	Travel inland 4,000
		Wage Rec't: 0
		Non Wage Rec't: 5,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 monitoring conducted.	Workshops and Seminars 8,000
	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 2,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

<i>Bank Charges and other Bank related costs</i>	1,200
<i>Telecommunications</i>	500
<i>Travel inland</i>	18,292
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,492
<i>Donor Dev't</i>	0
Total	42,492

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computer procured for DP and Statistician	<i>Machinery and equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 sets of office furniture procured for DP, SP and statistician	<i>Furniture and fittings (Depreciation)</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	34,361
		<i>Non Wage Rec't:</i>	60,000
		<i>Domestic Dev't</i>	62,492
		<i>Donor Dev't</i>	437,563
		Total	594,416

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>General Staff Salaries</i>	32,612
		<i>Allowances</i>	2,000
	4 travels to Kampala to submit report and acknowledged	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	8 Workshops attended at regional and national level and reports submitted	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Audit staff salary paid.	<i>Subscriptions</i>	500
	Computers, Motorcycle and Vehicle maintained and functional	<i>Telecommunications</i>	500
		<i>Travel inland</i>	4,000
	4 meetings held (quarterly) with Vote controllers.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
		<i>Wage Rec't:</i>	32,612
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,612

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Date of submitting Quaterly Internal Audit Reports	15/07/15 (15/10/15, 15/01/16 and 15/04/16 Dates of submitting Internal Audit Reports to Council and Ministry.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	20,000
	All 12 LLGs audited.	<i>Fuel, Lubricants and Oils</i>	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>	24,000
		<i>Domestic Dev't</i>	0

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

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

Vote: 556 Yumbe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	72,612

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: APO		<i>LCIV: ARINGA</i>		144,446.11
Sector: Works and Transport				27,620.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,620.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,820.00
LCII: Kerila				
LLG	Culvert Repair on Kerila - Apo seed School	Other Transfers from Central Government	263104 Transfers to other govt. units	13,820.00
Output: District Roads Maintenance (URF)				13,800.00
LCII: Acholi				
9 kms of Road link Maintained	Yumbe - Barakala Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,800.00
<i>Lower Local Services</i>				
Sector: Education				59,941.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,481.31</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,481.31
LCII: Acholi				
Agonga Primary School	Agonga P/S Piajo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,595.87
LCII: Aria				
Kisimunga Primary School	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,830.35
Bilijia Primary School	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,040.09
LCII: Aringa				
Banika Is Primary School	Banika Is P/S Banika Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,408.74
LCII: Kerila				
Eleke Primary School	Eleke P/S Eleke Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,158.47
LCII: Orinji				
Logoa Primary School	Logoa P/S Logoa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,611.65
LCII: Pena				
Fataha Primary School	Fataha P/S Fatah Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,937.50
Omba Primary School	Omba P/S Omba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,040.09
LCII: Yeta				
Acholi Primary School	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,858.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,460.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				2,460.00
LCII: Acholi				

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)
Apo Seed SS	Apo Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	2,460.00
<i>Lower Local Services</i>				
Sector: Health				16,034.12
LG Function: Primary Healthcare				16,034.12
<i>Capital Purchases</i>				
Output: Other Capital				5,570.00
LCII: Kerila				
Surveying and titling of land	Apo HCII	District Equalisation Grant	311101 Land	5,570.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464.12
LCII: Kerila				
Apo Health Unit	Apo HCIII Wada Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				25,500.00
LG Function: Rural Water Supply and Sanitation				25,500.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,500.00
LCII: Orinji				
1 shallow well constructed.	Inanga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Acholi				
1 borehole drilled	Kozinga Community Borehole in Kozinga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				15,350.67
LG Function: Community Mobilisation and Empowerment				15,350.67
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,350.67
LCII: Kerila				
LLG	Apo S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	15,350.67
<i>Lower Local Services</i>				
LCIII: ARIWA		LCIV: ARINGA		216,648.98
Sector: Agriculture				3,000.00
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				3,000.00
LCII: Rigbonga				
1 permanent crush Completed.	Rigbonga Village	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				31,386.00
LG Function: District, Urban and Community Access Roads				31,386.00

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>				
Output: Community Access Road Maintenance (LLS)				7,526.00
LCII: Rigbonga				
LLG	4 kms CAR constructed from Aiiivu-Loli	Other Transfers from Central Government	263104 Transfers to other govt. units	7,526.00
Output: District Roads Maintenance (URF)				23,860.00
LCII: Okuyu				
7 kms of Road link Rehabilitated	Okubani-Para road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,000.00
LCII: Rigbonga				
8 kms of Road link Maintained	Ariwa - Tokuro Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,860.00
<i>Lower Local Services</i>				
Sector: Education				84,962.74
LG Function: Pre-Primary and Primary Education				84,962.74
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				19,490.00
LCII: Ikafe				
2 classroom Completed	Ombechi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,490.00
Output: Latrine construction and rehabilitation				25,000.00
LCII: Awinga				
1 5stance VIP constructed	Awinga P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,472.74
LCII: Awinga				
Awinga Primary School	Awinga P/S Awinga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,516.95
LCII: Ikafe				
Tokuro Primary School	Tokuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,877.70
Ombechi Primary School	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,044.64
LCII: Okuyu				
Okuyu Primary School	Okuyu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,834.90
Ayago Primary School	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,527.11
LCII: Rigbonga				
Ariwa Primary School	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,671.45
<i>Lower Local Services</i>				
Sector: Health				45,762.17
LG Function: Primary Healthcare				45,762.17
<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)
Output: Other Capital				8,570.00
LCII: Rigbonga				
Fumigation of Health Facilities.	Ariwa HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
Surveying and titling of land	Ariwa HCIII	District Equalisation Grant	311101 Land	5,570.00
Output: PRDP-OPD and other ward construction and rehabilitation				22,243.84
LCII: Rigbonga				
1 General ward completed	Ariwa HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	22,243.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948.33
LCII: Okuyu				
Okuyo Health Unit	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Rigbonga				
Ariwa Health Unit	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Awinga				
1 borehole drilled	Kitoli Community Borehole in Kitoli Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Ikafe				
1 borehole drilled	Maife Community Borehole in Maife Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,538.07
LG Function: Community Mobilisation and Empowerment				13,538.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,538.07
LCII: Rigbonga				
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,538.07
<i>Lower Local Services</i>				
LCIII: DRAJINI		LCIV: ARINGA		284,416.28
Sector: Works and Transport				19,144.00
LG Function: District, Urban and Community Access Roads				19,144.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,124.00
LCII: Olivu				
LLG	Invetre Culvert installed	Other Transfers from Central Government	263104 Transfers to other govt. units	8,124.00
Output: District Roads Maintenance (URF)				11,020.00

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: Alivu				
14 kms of Road link Maintained	Mongoyo Adibo Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,420.00
LCII: Aupi				
8 kms of Road link Maintained	Lodonga-Adibo Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,600.00
<i>Lower Local Services</i>				
Sector: Education				169,003.80
LG Function: Pre-Primary and Primary Education				143,200.80
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				72,000.00
LCII: Pajama				
2 classroom construced	Oniku P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,000.00
Output: Latrine construction and rehabilitation				5,250.00
LCII: Aupi				
1 5stance VIP Completed	Adranga P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	5,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,950.80
LCII: Alivu				
Galaba Primary School	Galaba P/S Galaba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,017.48
LCII: Arubako				
Dondi Primary School	Dondi P/S Dondi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,479.76
LCII: Aupi				
Dramba Primary	Dramba P/S Dramba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,979.23
Adranga Primary School	Adranga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,607.10
LCII: Olivu				
Okuvuru Primary School	Okuvuru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,240.73
Mgbilinji Primary School	Mgbilinji P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,019.75
Olivu Primary School	Olivu P/S Matu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,201.27
LCII: Ombokolo				
Ombokolo Primary School	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,114.46
Pajama Primary School	Pajama P/S Malindri Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,948.73
LCII: Pajama				
Oniku Primary School	Oniku P/S Owayi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,514.67

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: Yaa				
Naku Primary School	Naku P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,872.08
Mongoyo Primary School	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,955.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,803.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,803.00
LCII: Olivu				
Drajini Hill SS	Drajini Hill SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	25,803.00
<i>Lower Local Services</i>				
Sector: Health				26,076.40
LG Function: Primary Healthcare				26,076.40
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				6,643.87
LCII: Pajama				
4 Stances VIP Construcion completed	Pajama HCII	Conditional Grant to PHC - development	312104 Other	6,643.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,432.54
LCII: Arubako				
Mongoyo Health Unit	Mongoyo HCII Kalukalu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Aupi				
Dramba Health Unit	Dramba HCIII Dramba Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
LCII: Pajama				
Pajama Health Unit	Pajama HCII Malandi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
<i>Lower Local Services</i>				
Sector: Water and Environment				57,000.00
LG Function: Rural Water Supply and Sanitation				57,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				57,000.00
LCII: Arubako				
1 borehole drilled	Aiina Community Borehole in AiinaVillage	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Olivu				
1 borehole drilled	Rokoze Community Borehole in Rokoze Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Pajama				
1 borehole drilled	Namadri Community Borehole in Namadri Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,192.08
LG Function: Community Mobilisation and Empowerment				13,192.08

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>				
Output: Community Development Services for LLGs (LLS)				13,192.08
LCII: Aupi				
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,192.08
<i>Lower Local Services</i>				
LCIII: KEI		LCIV: ARINGA		1,574,629.16
Sector: Works and Transport				750,059.80
LG Function: District, Urban and Community Access Roads				750,059.80
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				448,556.80
LCII: Rodo				
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	231003 Roads and bridges (Depreciation)	448,556.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,008.00
LCII: Akaya				
LLG	2 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	263104 Transfers to other govt. units	15,008.00
Output: District Roads Maintenance (URF)				286,495.00
LCII: Awoba				
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,940.00
17 kms of Road link Maintained	Kuru-Lobe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,400.00
LCII: Gichara				
6 kms of Road link Maintained	Urungu-Matuma Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,340.00
LCII: Gimere				
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	169,080.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00
LCII: Rodo				
17 km of Road link maintained	Rodo-Kaya road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,940.00
LCII: Toliki				
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	49,795.00
<i>Lower Local Services</i>				
Sector: Education				614,662.83

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				208,382.83
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				72,000.00
LCII: Akaya				
2 classroom constructed	Drachia Hill P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,000.00
Output: Latrine construction and rehabilitation				44,000.00
LCII: Joke				
1 5stance VIP constructed	Oria P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Toliki				
1 5stance VIP constructed	Tuliki P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,382.83
LCII: Akaya				
Drachia Hill Primary School	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,258.79
LCII: Ambala				
Kanabu Hill Primary School	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,061.49
LCII: Awoba				
Awoba Primary School	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,937.50
Akia Primary School	Akia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,093.06
LCII: Gichara				
Jalata Primary School	Jalata P/S Jalata Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,906.99
Gichara Primary School	Gichara P/S Gichara Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,264.40
Kechuru Primary School	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,432.41
LCII: Gimere				
Matuma Primary School	Matuma P/S Magu village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,124.63
Tuliki Primary School	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,864.19
Lamgba Primary School	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,930.67
LCII: Gobu				
Kubali Primary School	Kubali P/S Gobu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,011.86
LCII: Joke				
Oria Primary School	Oria P/S Oria Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,193.38
LCII: Koka				

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)
Koka Primary School	Koka P/S Koka Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,976.95
LCII: Palaja				
Urungu Primary School	Urungu P/S Ambala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,633.05
Lobe Primary School	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,716.52
LCII: Rodo				
Keyi Primary School	Keyi P/S Rodo village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,976.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				406,280.00
<i>Capital Purchases</i>				
Output: Other Capital				322,667.00
LCII: Akaya				
4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2)	Kei Seed SS Drachia Village.	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	322,667.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,613.00
LCII: Gichara				
Loil SS	Loil SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	83,613.00
<i>Lower Local Services</i>				
Sector: Health				50,650.74
LG Function: Primary Healthcare				50,650.74
<i>Capital Purchases</i>				
Output: Other Capital				18,000.00
LCII: Awoba				
4 stances VIP with uniral shelter at Lobe HCII	Lobe HCII	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	15,000.00
LCII: Gimere				
Fumigation of Health Facilities.	Matuma HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,734.00
LCII: Rodo				
Kei Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,734.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,916.74
LCII: Akaya				
Lobe Health Unit	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Gichara				
Gichara Health Unit	Gichara HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21

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: Gimere				
Tuliki Health Unit	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
matuma Health Unit	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				44,500.00
LG Function: Rural Water Supply and Sanitation				44,500.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,500.00
LCII: Akaya				
1 shallow well constructed.	Yakata Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
Output: PRDP-Borehole drilling and rehabilitation				38,000.00
LCII: Gobu				
1 borehole drilled	Unguleyo Community Borehole in Unguleyo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Koka				
1 borehole drilled	Dulla Community Borehole in Dulla Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				20,191.40
LG Function: Community Mobilisation and Empowerment				20,191.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,191.40
LCII: Akaya				
LLG	Kei S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	20,191.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				94,564.40
LG Function: District and Urban Administration				94,564.40
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				94,564.40
LCII: Akaya				
1 Administration block Completed	Kei S/C HQs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	94,564.40
<i>Capital Purchases</i>				
LCIII: KERWA		LCIV: ARINGA		212,892.75
Sector: Works and Transport				14,527.00
LG Function: District, Urban and Community Access Roads				14,527.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,127.00
LCII: Kerwa				
LLG	Bangatulu Culvert installed on Meroa stream	Other Transfers from Central Government	263104 Transfers to other govt. units	9,127.00
Output: District Roads Maintenance (URF)				5,400.00
LCII: Kerwa				

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)
6 kms of Road link Maintained	Mijale-Kilaji Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,400.00
<i>Lower Local Services</i>				
Sector: Education				107,895.42
LG Function: Pre-Primary and Primary Education				107,895.42
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				72,000.00
LCII: Wandii				
2 classroom constructed	Aligo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,895.42
LCII: Kopionga				
Matu Primary School	Matu P/S Barakuto Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,722.14
LCII: Mijikita				
Kerwa Primary School	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,984.85
Mijikita Primary	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,175.32
LCII: Osubira				
Osubira Primary School	Osubira P/S Osubira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,832.62
LCII: Rodo				
Mijale Primary School	Mijale P/S Mijale Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,673.72
Kilaji Primary School	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,506.78
<i>Lower Local Services</i>				
Sector: Health				39,623.96
LG Function: Primary Healthcare				39,623.96
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				35,139.75
LCII: Kopionga				
1 General ward completed	Kerwa HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	35,139.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,484.21
LCII: Kopionga				
Kerwa Health Unit	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
<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)
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Kerwa				
1 borehole drilled	Tirre Community Borehole in Tirre Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Mijikita				
1 borehole drilled	Kulachar Community Borehole in Kulachar Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,846.38
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,846.38</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,846.38
LCII: Kerwa				
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	12,846.38
<i>Lower Local Services</i>				
LCIII: KOCHI		LCIV: ARINGA		532,464.23
Sector: Agriculture				7,000.00
<i>LG Function: District Production Services</i>				<i>7,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				7,000.00
LCII: Kochi				
1 permanent crush constructed	Kochi Village	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				107,461.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,461.48</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				91,706.48
LCII: Limidia				
1 Culvert Bridge Constructed	Odua Culvert Bridge on Kochi-Binagoro Road	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	91,706.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,375.00
LCII: Kochi				
LLG	12 kms CAR opened from Kochi RGC to Savana	Other Transfers from Central Government	263104 Transfers to other govt. units	12,375.00
Output: District Roads Maintenance (URF)				3,380.00
LCII: Goboro				
9 kms of Road link Maintained	Aliodrananyi Kali road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,380.00
<i>Lower Local Services</i>				
Sector: Education				307,619.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,251.71</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,251.71

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: Goboro				
Goboro Primary School	Goboro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,891.21
LCII: Kochi				
Kochi Bridge Primary School	Kochi Bridge P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,564.30
LCII: Limidia				
Limidia Primary School	Limidia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,466.26
LCII: Lokpe				
Amaguru Primary School	Amaguru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,000.63
Akande Primary School	Akande P/S Akande Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,133.58
LCII: Lombe				
Lombe Primary School	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,487.65
LCII: Okoi				
Okoi Primary School	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,514.67
LCII: Ombaci				
Manibe Is Primary School	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,674.78
Lokopio Primary School	Lokopio P/S Koro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,027.65
LCII: Yayari				
East Koka Primary School	East Koka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,490.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,168.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,168.00
LCII: Limidia				
Limidia SS	Limidia SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,734.00
LCII: Yayari				
Romogi Seed SS	Romogi Seed SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,434.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Ombaci				
Lokopio Technical Institute	Lokopio Village	Conditional Transfers for Non Wage Technical & Farm Schools	263104 Transfers to other govt. units	134,200.00
<i>Lower Local Services</i>				
Sector: Health				41,009.37
LG Function: Primary Healthcare				41,009.37

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)
<i>Capital Purchases</i>				
Output: Other Capital				11,570.00
LCII: Kochi				
Surveying and titling of land	Kochi HCIII	District Equalisation Grant	311101 Land	5,570.00
Fumigation of Health Facilities.	Kochi HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Limidia				
Fumigation of Health Facilities.	Alnoor HCII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,522.63
LCII: Limidia				
Alnoor Health Unit	Alnoor HCII - Gadania Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,522.63
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Goboro				
Goboro Health Unit	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Kochi				
Kochi Health Unit	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
LCII: Lokpe				
Lobe Health Unit	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Ombaci				
Ombachi Health Unit	Ombachi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
<i>Lower Local Services</i>				
Sector: Water and Environment				51,000.00
LG Function: Rural Water Supply and Sanitation				51,000.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				13,000.00
LCII: Goboro				
1 shallow well constructed.	Odrugogbe Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
LCII: Lombe				
1 shallow well constructed.	Buruburuchu Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Goboro				
1 borehole drilled	Alema Community Boreholes in Alema Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Ombaci				
1 borehole drilled	Oche Borehole in Oche Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				18,373.67
LG Function: Community Mobilisation and Empowerment				18,373.67

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>				
Output: Community Development Services for LLGs (LLS)				18,373.67
LCII: Kochi				
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	18,373.67
<i>Lower Local Services</i>				
LCIII: KULULU		LCIV: ARINGA		406,991.05
Sector: Works and Transport				21,612.00
LG Function: District, Urban and Community Access Roads				21,612.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,112.00
LCII: Aliapi				
LLG	Logolebu Culvert completed	Other Transfers from Central Government	263104 Transfers to other govt. units	11,112.00
Output: District Roads Maintenance (URF)				10,500.00
LCII: Lomonga				
12 kms of Road link Maintained	lomonga-Barakala road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,900.00
LCII: Yoyo				
8 kms of Road link Maintained	Yoyo-Komgbe Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,600.00
<i>Lower Local Services</i>				
Sector: Education				135,839.81
LG Function: Pre-Primary and Primary Education				87,476.81
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,000.00
LCII: Lomonga				
1 5stance VIP constructed	Kululu P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,476.81
LCII: Aliapi				
Aliapi Primary School	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,793.16
LCII: Ewafa				
Kululu Primary School	Kululu P/S Kululu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,274.57
LCII: Geya				
Govule Primary School	Govule P/S Govule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,521.50
Geya Primary School	Geya P/S Uji Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,265.62
LCII: Komgbe				
Dradranga Primary School	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,674.78
Komgbe Primary School	Komgbe P/S Limu Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,256.51

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lomonga				
Lomonga Primary School	Lomonga P/S Kawule village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,803.33
LCII: Meroba				
Aliba Is Primary School	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,109.90
LCII: Ojinga				
Ojinga Primary School	Ojinga P/S Gila village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,264.40
LCII: Yoyo				
Mengo Primary School	Mengo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,569.91
Yoyo Primary School	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,943.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,363.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,363.00
LCII: Lomonga				
Lomunga SS	Lomunga SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	48,363.00
<i>Lower Local Services</i>				
Sector: Health				197,654.61
LG Function: Primary Healthcare				197,654.61
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				49,889.00
LCII: Yoyo				
1 maternity ward completed	Yoyo HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	49,889.00
Output: PRDP-OPD and other ward construction and rehabilitation				132,817.28
LCII: Aliapi				
4 Stances VIP Constructed	AliapiHCII	Conditional Grant to PHC - development	312104 Other	18,000.00
LCII: Yoyo				
1 General Ward constructed	Yoyo HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	114,817.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948.33
LCII: Aliapi				
Aliapi Health Unit	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Yoyo				
Yoyo Health Unit	Yoyo HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00

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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>				
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Lomonga				
1 borehole drilled	Kaule Community Borehole in Kaule Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Ojinga				
1 borehole drilled	Drobeke Community borehole in Drobeke Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,884.63
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,884.63</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,884.63
LCII: Aliapi				
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,884.63
<i>Lower Local Services</i>				
LCIII: KURU		LCIV: ARINGA		503,307.10
Sector: Works and Transport				24,554.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,554.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,034.00
LCII: Alinga				
LLG	Ijosi Culvert completed	Other Transfers from Central Government	263104 Transfers to other govt. units	11,034.00
Output: District Roads Maintenance (URF)				13,520.00
LCII: Mechu				
6 kms of Road link Maintained	Kuru Lomorojo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,340.00
LCII: Omba				
12 kms of Road link Maintained	Kuru Ilekile lodonga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,900.00
LCII: Rendra				
9 kms of Road link Maintained	Lomonga Kuru Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,380.00
12 kms of Road link Maintained	Yumbe Odravu SS Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,900.00
<i>Lower Local Services</i>				
Sector: Education				158,948.05
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,139.05</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,139.05
LCII: Alinga				
Alinga Primary School	Alinga P/S Alinga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,146.02
LCII: Emvenga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Langi Primary School	Langi P/S Langi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,451.53
Imvenga Primary School	Imvenga P/S Imvenga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,445.92
LCII: Gojuru				
Kuru Is Primary School	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,036.75
Gojuru Primary School	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,485.38
LCII: Omba				
Kuru Primary School	Kuru P/S Omba village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,337.71
LCII: Rendra				
Aringa Is Primary School	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,519.22
LCII: Rogale				
Inia Primary School	Inia P/S Inia Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,716.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,809.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,809.00
LCII: Omba				
Kuru SS	Kuru SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	109,809.00
<i>Lower Local Services</i>				
Sector: Health				202,253.39
LG Function: Primary Healthcare				202,253.39
<i>Capital Purchases</i>				
Output: Other Capital				37,519.88
LCII: Omba				
Fencing of Yumbe Hospital land	Yumbe Hospital	LGMSD (Former LGDP)	311101 Land	32,029.88
Surveying and titling of land	Yumbe hospital	LGMSD (Former LGDP)	311101 Land	5,490.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,576.67
LCII: Omba				
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	131,576.67
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,156.84
LCII: Omba				
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	33,156.84
<i>Lower Local Services</i>				
Sector: Water and Environment				51,000.00
LG Function: Rural Water Supply and Sanitation				51,000.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				13,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alinga				
1 shallow well constructed.	Kemeru Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
LCII: Mechu				
1 shallow well constructed.	Ramada Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Libua				
1 borehole drilled	Chunabe Community Borehole in Chunabe Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Rogale				
1 borehole drilled	Arumaje Community Borehole in Arumaje Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				16,551.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,551.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,551.66
LCII: Omba				
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	16,551.66
<i>Lower Local Services</i>				
Sector: Public Sector Management				50,000.00
<i>LG Function: District and Urban Administration</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				50,000.00
LCII: Omba				
1 semi detached staff house completed	Kuru S/C HQ	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
LCIII: LODONGA		LCIV: ARINGA		460,084.70
Sector: Works and Transport				21,491.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,491.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,091.00
LCII: Nyori				
LLG	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Other Transfers from Central Government	263104 Transfers to other govt. units	10,091.00
Output: District Roads Maintenance (URF)				11,400.00
LCII: Yiba				
15 kms of Road link Maintained	Tara-Lodonga Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,400.00
<i>Lower Local Services</i>				
Sector: Education				349,013.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,462.04</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mijale				
2 classroom Completed	Iodonga P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,500.00
LCII: Orogbo				
2 classroom Completed	Paduru P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,462.04
LCII: Mijale				
Lodonga Black Primary School	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,523.78
LCII: Nyori				
Kenyanga Primary School	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,435.75
LCII: Orogbo				
Paduru Primary School	Paduru P/S Paduru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,548.51
LCII: Rembeta				
Rembeta Primary School	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,003.97
LCII: Yiba				
Yiba Parents Primary School	Yiba Parents P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,335.43
Lodonga Demo Primary School	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,355.77
Lodonga Girls Primary School	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,277.91
LCII: Yumele				
Nyori Primary School	Nyori P/S Dacha Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,911.54
Lomorojo Primary School	Lomorojo P/S Yumele	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,069.38
<i>Lower Local Services</i>				
LG Function: Skills Development				281,551.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				281,551.00
LCII: Yiba				
St John Bosco PTC Lodonga	Basilica Village	Conditional Transfers for Primary Teachers Colleges	263104 Transfers to other govt. units	281,551.00
<i>Lower Local Services</i>				
Sector: Health				38,734.00
LG Function: Primary Healthcare				38,734.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: Nyori				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 OPD constructed	Nyori HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,734.00
LCII: Yiba				
Lodonga Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,734.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Nyori				
1 borehole drilled	Werejenga Community Borehole in Werejenga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
1 borehole drilled- No 2	Orinji A Borehole in Orinji A Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,846.66
LG Function: Community Mobilisation and Empowerment				12,846.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,846.66
LCII: Nyori				
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	12,846.66
<i>Lower Local Services</i>				
LCIII: MIDIGO		LCIV: ARINGA		305,123.42
Sector: Agriculture				7,000.00
LG Function: District Production Services				7,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				7,000.00
LCII: Migo				
1 permanent crush constructed	Bela A Village	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				18,305.00
LG Function: District, Urban and Community Access Roads				18,305.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,305.00
LCII: Mocha				
LLG	Dube culvert installed on Dube stream	Other Transfers from Central Government	263104 Transfers to other govt. units	18,305.00
<i>Lower Local Services</i>				
Sector: Education				187,636.78
LG Function: Pre-Primary and Primary Education				64,261.78
<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)
Output: Latrine construction and rehabilitation				21,200.00
LCII: Mocha				
1 5stance VIP Completed	Midigo P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	21,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,061.78
LCII: Kopoa				
Aligo Primary School	Aligo P/S Aligo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,672.51
LCII: Medenga				
Binagoro Primary School	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,329.82
LCII: Migo				
Hilalitopio Primary School	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,185.48
Achilaka Primary School	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,343.32
LCII: Mocha				
Midigo Primary School	Midigo P/S Meta Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,249.83
LCII: Mulumbe				
Ombetiku Primary School	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,203.54
Mulumbe Primary School	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,077.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,375.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,375.00
LCII: Migo				
Midigo SS	Midigo SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	123,375.00
<i>Lower Local Services</i>				
Sector: Health				40,419.56
LG Function: Primary Healthcare				40,419.56
<i>Capital Purchases</i>				
Output: Other Capital				3,805.00
LCII: Migo				
Surveying and titling of land	Midigo HCIV	Conditional Grant to PHC - development	311101 Land	3,805.00
Output: PRDP-OPD and other ward construction and rehabilitation				7,448.23
LCII: Migo				
4 Stances VIP Construcion completed	Midigo HCIV	Conditional Grant to PHC - development	312104 Other	7,448.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,166.33
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)
Midigo Health Unit	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	24,682.12
LCII: Mulumbe				
Mocha Health Unit	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				38,000.00
LCII: Mocha				
1 borehole drilled	Tunjia Community Borehole in Tunjia Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Mulumbe				
1 borehole drilled	Wandi Community Borehole in Wandu Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,762.08
LG Function: Community Mobilisation and Empowerment				13,762.08
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,762.08
LCII: Migo				
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,762.08
<i>Lower Local Services</i>				
LCIII: ODRAVU		LCIV: ARINGA		383,282.81
Sector: Works and Transport				69,643.00
LG Function: District, Urban and Community Access Roads				69,643.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,683.00
LCII: Pakayo				
LLG	6 kms CAR maintained from Aliba-Moju	Other Transfers from Central Government	263104 Transfers to other govt. units	15,683.00
Output: District Roads Maintenance (URF)				53,960.00
LCII: Nyoko				
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00
LCII: Wolo				
12 kms of Road link Rehabilitated and Maintained	Odravu-Lodonga Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	44,960.00
<i>Lower Local Services</i>				
Sector: Education				169,032.64
LG Function: Pre-Primary and Primary Education				116,403.64
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,000.00
LCII: Lui				

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)
1 5stance VIP constructed	Odravu P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,403.64
LCII: Abara				
Kado Primary School	Kado P/S Kado Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,277.91
Oluba Primary School	Oluba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,238.45
LCII: Ambelechu				
Wetikoro Primary School	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,528.18
LCII: Bangotuti				
Abiriamajo Primary School	Abiriamajo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,266.68
LCII: Lui				
Pakayo Primary School	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,087.44
Lodenga Primary School	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,264.40
Odravu Primary School	Odravu P/S Ululuwine	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,355.77
LCII: Moli				
Alaba Is Primary School	Alaba Is P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,430.13
Rimbe Primary School	Rimbe P/S Idace Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,576.74
Moli Primary School	Moli P/S Moli Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,201.27
LCII: Nyoko				
Nyoko Kobo Primary School	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,327.54
Nyoko Primary School	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,548.51
LCII: Oluba				
Kulikulinga Primary School	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,833.84
Kumia Primary School	Kumia P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,978.02
LCII: Wolo				
Wolo Primary School	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,843.85
Kumuna Primary School	Kumuna P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,274.57
Kulinga Primary School	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,370.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,629.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,629.00

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: Lui				
Odravu SS	Odravu SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,629.00
<i>Lower Local Services</i>				
Sector: Health				92,722.54
LG Function: Primary Healthcare				92,722.54
Capital Purchases				
Output: Staff houses construction and rehabilitation				73,290.00
LCII: Moli				
1 semi detached staff house	Moli HCII	District Equalisation Grant	231002 Residential buildings (Depreciation)	73,290.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,432.54
LCII: Bangotuti				
Abiriamajo Health Unit	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Lui				
Ambelechu Health Unit	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Oluba				
Kulikuling Health Unit	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Abara				
1 borehole drilled	Bolomoni Community Borehole in Bolomoni Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
LCII: Moju				
1 borehole drilled	Aridruwe Community Borehole in Aridruwe Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				13,884.63
LG Function: Community Mobilisation and Empowerment				13,884.63
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,884.63
LCII: Wolo				
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	13,884.63
<i>Lower Local Services</i>				
LCIII: ROMOGI		LCIV: ARINGA		267,121.39
Sector: Agriculture				7,000.00
LG Function: District Production Services				7,000.00
<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)
Output: PRDP-Cattle dip construction and rehabilitation				7,000.00
LCII: Locomgbo				
1 permanent crush constructed	Kiri Village	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				46,539.00
LG Function: District, Urban and Community Access Roads				46,539.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,364.00
LCII: Chabili				
LLG	8km CAR from Iyete-Bidibidi opened	Other Transfers from Central Government	263104 Transfers to other govt. units	12,364.00
Output: District Roads Maintenance (URF)				34,175.00
LCII: Bidibidi				
12 kms of Road link Maintained	Bidibidi-Locongbo Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00
5 kms of Road link Maintained	Bidibidi-Kiiri Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
LCII: Locomgbo				
10.7 kms of Road link Maintained	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,175.00
<i>Lower Local Services</i>				
Sector: Education				45,934.93
LG Function: Pre-Primary and Primary Education				45,934.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,934.93
LCII: Baringa				
East Alipi Primary School	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,595.87
LCII: Bidibidi				
Obero Primary School	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,767.21
Obero West Primary School	Obero West P/S Obero Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,051.32
LCII: Iyete				
Iyete Primary School	Iyete P/S Iyete village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,988.19
LCII: Locomgbo				
Legu Primary School	Legu P/S Gboro Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,096.40
Locongbo Primary School	Locongbo P/S Kikpe Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,033.26
LCII: Onoko				
Barakala Primary School	Barakala P/S Luzira Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,733.52
LCII: Swinga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Swinga Is Primary School	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,669.17
<i>Lower Local Services</i>				
Sector: Health				92,621.27
<i>LG Function: Primary Healthcare</i>				<i>92,621.27</i>
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Locomgbo				
Fumigation of Health Facilities.	Locomgbo HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				74,672.94
LCII: Baringa				
1 OPD construction completed	Barakala HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	74,672.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948.33
LCII: Locomgbo				
Locomgbo Health Unit	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,484.21
LCII: Onoko				
Barakala Health Unit	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				57,048.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,048.11</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				19,048.11
LCII: Baringa				
4 stances VIP constructed with Urinal shelter	Barakala RGC	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,048.11
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Swinga				
1 borehole dilled	Kui community borehole in Kui Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
1 borehole	Idralu Community Borehole in Idralu Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
Sector: Social Development				17,978.09
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,978.09</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,978.09
LCII: Onoko				
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	17,978.09
<i>Lower Local Services</i>				
LCIII: YUMBE TC		LCIV: ARINGA		1,524,279.89
Sector: Agriculture				40,955.00

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>LG Function: District Production Services</i>				40,955.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Arunga				
2 desktop computer with accessories procured	Production Office - Yumbe District HQ	Conditional transfers to Production and Marketing	231005 Machinery and equipment	6,000.00
Output: PRDP-Plant clinic/mini laboratory construction				30,000.00
LCII: Arunga				
1 plant clinic and veterinary Laboratory	Production department - Yumbe DHQ	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	30,000.00
Output: PRDP-Market Construction				4,955.00
LCII: Charanga				
1 Produce Market stall Constructed	Wolonga Cell	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	4,955.00
<i>Capital Purchases</i>				
Sector: Works and Transport				435,631.25
<i>LG Function: District, Urban and Community Access Roads</i>				435,631.25
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				109,364.00
LCII: Arunga				
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	231005 Machinery and equipment	109,364.00
Output: PRDP-Bridge Construction				23,608.25
LCII: Arunga				
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	23,608.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				258,355.00
LCII: Bilewu				
Yumbe TC	Yumbe TC HQ	Other Transfers from Central Government	263104 Transfers to other govt. units	258,355.00
Output: District Roads Maintenance (URF)				44,304.00
LCII: Arunga				
Supervision and monitoring	Yumbe DHQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	44,304.00
<i>Lower Local Services</i>				
Sector: Education				752,049.34
<i>LG Function: Pre-Primary and Primary Education</i>				120,091.24
<i>Capital Purchases</i>				
Output: Other Capital				25,835.15
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)
Supervision and monitoring	Yumbe District HQ - Education Department.	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	18,735.15
Retention for completed projects in the FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,100.00
Output: PRDP-Classroom construction and rehabilitation				15,400.00
LCII: Arunga				
Retention for projects completed in FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,400.00
Output: Provision of furniture to primary schools				21,600.00
LCII: Arunga				
144 desks procured	Omgbokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(30) and Lodonga P/S(24)	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	21,600.00
Output: PRDP-Provision of furniture to primary schools				18,560.00
LCII: Arunga				
116 three seater desks purchased	Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30)	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	18,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,696.10
LCII: Ariguyi				
Odropi Primary School	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,353.49
Yumbe Primary School	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,806.82
Takwa Primary School	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,567.79
LCII: Lukutua				
Lukutua Primary School	Lukutua P/S Arobu Cell	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,968.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				447,758.10
<i>Capital Purchases</i>				
Output: Other Capital				99,962.10
LCII: Arunga				
APL 1 projects completed	Yumbe SS Mijale Village	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	99,962.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				347,796.00
LCII: Ariguyi				
Aringa SS	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	117,492.00
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)
Yumbe SS	Yumbe SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	66,462.00
Yumbe Town View College	Yumbe Town View College	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,320.00
LCII: Charanga				
Green Valley College	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	90,522.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Arunga				
Col Ezaruku Technical Institute	Mijale Village	Conditional Transfers for Non Wage Technical & Farm Schools	263104 Transfers to other govt. units	134,200.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				50,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				16,500.00
LCII: Arunga				
1 motorcycle procured for DIS	Yumbe District HQ- Education department	LGMSD (Former LGDP)	231005 Machinery and equipment	16,500.00
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Arunga				
1 laptop computer and 3 camera procured for DIS and DEO	Yumbe District HQ- Education Department	LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
Output: Other Capital				28,500.00
LCII: Arunga				
1 Solar Unit installed at Education Resource Centre	Yumbe DLG HQ	LGMSD (Former LGDP)	311101 Land	19,000.00
Surveying of Col Ezaruku Institute land	Col. Ezaruku Institute and Army School	LGMSD (Former LGDP)	311101 Land	9,500.00
<i>Capital Purchases</i>				
Sector: Health				63,821.22
LG Function: Primary Healthcare				63,821.22
<i>Capital Purchases</i>				
Output: Other Capital				13,470.00
LCII: Arunga				
1 office table for DHO	DHOs office Yumbe District HQ	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,980.00
LCII: Charanga				
Fumigation of Health Facilities.	Yumbe HCIII	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,000.00
Surveying and titling of land	Yumbe HCIII	LGMSD (Former LGDP)	311101 Land	5,490.00
Output: Maternity ward construction and rehabilitation				21,000.00
LCII: Charanga				

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)
1 martenity Ward Rehabilitated	Yumbe HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	21,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				18,887.10
LCII: Arunga				
Project monitoring and supervision	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	18,887.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464.12
LCII: Charanga				
Yumbe Health Unit	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,464.12
<i>Lower Local Services</i>				
Sector: Water and Environment				44,688.19
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,188.19</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,188.19
LCII: Arunga				
Retention for 18 boreholes constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,865.17
Retention for boreholes Rehabilitated in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,805.59
Retention for VIP constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,004.48
Retention for 6 shallowwells Constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,512.95
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				6,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Arunga				
1 laptop for SLMO	Natural Resources Office - Yumbe DHQ	LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,500.00
LCII: Arunga				
1 set of office furniture for surveyor	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,500.00
<i>Capital Purchases</i>				
Sector: Social Development				20,134.68
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,134.68</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,134.68
LCII: Ariguyi				

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	Yumbe TC HQ	LGMSD (Former LGDP)	263204 Transfers to other govt. units	20,134.68
<i>Lower Local Services</i>				
Sector: Public Sector Management				140,000.21
LG Function: District and Urban Administration				120,000.21
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				3,000.21
LCII: Arunga				
1 VIP renovated	Yumbe District HQ- PDU	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.21
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Arunga				
2 motorcycles procured	Yumbe DLG HQ Education Department	LGMSD (Former LGDP)	231004 Transport equipment	30,000.00
Output: PRDP-Vehicles & Other Transport Equipment				44,000.00
LCII: Arunga				
1 motorvehicle (Cess pool emptier) purchased	Yumbe District HQ - Education Department	LGMSD (Former LGDP)	231004 Transport equipment	44,000.00
Output: PRDP-Office and IT Equipment (including Software)				10,000.00
LCII: Arunga				
1 photocopier procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	231005 Machinery and equipment	6,000.00
1 laptop and aprinter procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	231005 Machinery and equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Arunga				
1 set of office furniture procured	Yumbe District HQ-Council (CAOs Office)	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
Output: Other Capital				30,000.00
LCII: Arunga				
1 solar Unit installed	Yumbe DLG HQ PRDP Coordination Office	LGMSD (Former LGDP)	231005 Machinery and equipment	30,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				20,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,000.00
LCII: Arunga				
2 laptop computers	District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				12,000.00
LCII: Arunga				
3 sets of Office Furniture	District planning Unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
Sector: Accountability				27,000.00
LG Function: Financial Management and Accountability(LG)				27,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
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)
Procurement of 2 MotorCycles Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	231004 Transport equipment	18,000.00
Output: Office and IT Equipment (including Software)				9,000.00
LCII: Arunga				
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	231005 Machinery and equipment	9,000.00
<i>Capital Purchases</i>				