

**Vote: 556** Yumbe District

**2016/17 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District  
2016/17. I confirm that the information provided in this report represents the actual performance achieved by  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Yumbe District**

Date: 1/10/2018

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

**Vote: 556** Yumbe District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	583,993	575,322	
2a. Discretionary Government Transfers	6,909,246	6,895,228	
2b. Conditional Government Transfers	21,002,415	20,356,865	
2c. Other Government Transfers	985,755	1,214,677	
4. Donor Funding	2,840,863	1,214,540	
<b>Total Revenues</b>	<b>32,322,272</b>	<b>30,256,632</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	2,108,829	2,652,259	2,509,876	126
2 Finance	465,515	316,938	316,538	68
3 Statutory Bodies	816,624	813,445	813,266	100
4 Production and Marketing	1,259,508	1,089,684	971,345	87
5 Health	6,449,605	5,432,426	5,031,238	84
6 Education	15,395,957	15,179,240	13,290,398	99
7a Roads and Engineering	1,767,550	1,683,506	1,678,478	95
7b Water	1,367,485	1,053,566	1,049,828	77
8 Natural Resources	340,443	1,061,064	853,023	312
9 Community Based Services	1,569,280	648,504	638,319	41
10 Planning	651,896	179,632	163,388	28
11 Internal Audit	129,581	107,852	104,848	83
<b>Grand Total</b>	<b>32,322,272</b>	<b>30,218,117</b>	<b>27,420,544</b>	<b>939</b>
<i>Wage Rec't:</i>	<i>16,751,454</i>	<i>16,767,963</i>	<i>14,905,267</i>	<i>100</i>
<i>Non Wage Rec't:</i>	<i>6,478,711</i>	<i>5,596,358</i>	<i>5,452,716</i>	<i>86</i>
<i>Domestic Dev't</i>	<i>6,251,244</i>	<i>6,639,256</i>	<i>6,171,503</i>	<i>106</i>
<i>Donor Dev't</i>	<i>2,840,863</i>	<i>1,214,540</i>	<i>891,058</i>	<i>43</i>

***Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17***

## **Vote: 556** Yumbe District

## **2016/17 Qu**

### **Summary: Overview of Revenues and Expenditures**

Of the total receipt, 99.8% was allocated to operational departments.0.2% was the remained un utilised from the treasury.

Of the total allocation to departments,91 % was spent by end of Q4. 9% remained because most staff had not internalized IFMIS operation and service providers lacked information required in the system for payment. The unspent salary remained in the

Of the total expenditure,55% was on salary, 17% on nonwage recurrent activities ,2 development and 4 % on donor activities.

Most departments received funds as planned but natural resources budget over performed of UNHCR support towards refugee hosting communities. While planning and commitment underperformed due to non remittance from development partners and other government transfers to special interest groups.

**Vote: 556** Yumbe District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>583,993</b>	<b>575,322</b>	
Other Court Fees	339	450	
Advertisements/Billboards	4,800	7,027	
Animal & Crop Husbandry related levies	112,231	48,815	
Application Fees	30,780	28,443	
Business licences	23,480	9,472	
Local Government Hotel Tax	3,480	0	
Local Service Tax	78,000	140,175	
Miscellaneous	49,840	3,568	
Other Fees and Charges	40,460	87,509	
Park Fees	16,500	40,645	
Property related Duties/Fees	55,156	27,441	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	4,500	
Registration of Businesses	4,618	12,648	
Sale of non-produced government Properties/assets		81,206	
Market/Gate Charges	156,309	83,424	
<b>2a. Discretionary Government Transfers</b>	<b>6,909,246</b>	<b>6,895,228</b>	
Urban Discretionary Development Equalization Grant	99,606	99,606	
Urban Unconditional Grant (Non-Wage)	159,341	157,348	
District Unconditional Grant (Wage)	1,652,942	1,652,943	
District Unconditional Grant (Non-Wage)	1,061,252	1,049,226	
District Discretionary Development Equalization Grant	3,798,268	3,798,268	
Urban Unconditional Grant (Wage)	137,838	137,837	
<b>2b. Conditional Government Transfers</b>	<b>21,002,415</b>	<b>20,356,865</b>	
Sector Conditional Grant (Wage)	14,960,674	14,960,674	
Development Grant	1,181,874	1,181,874	
Sector Conditional Grant (Non-Wage)	4,024,914	3,346,661	
Pension for Local Governments	228,069	228,069	
Gratuity for Local Governments	256,756	256,756	
General Public Service Pension Arrears (Budgeting)	26,387	26,387	
Transitional Development Grant	323,742	356,444	
<b>2c. Other Government Transfers</b>	<b>985,755</b>	<b>1,214,677</b>	
Development grant (Kei seed)		166,667	

**Vote: 556** Yumbe District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
UNICEF	2,100,000	69,905	
ICB	140,000	43,556	
IDI		35,178	
NTD	102,000	65,794	
WHO	131,060	163,858	
UNHCR		724,730	
UNFPA	367,803	111,520	
<b>Total Revenues</b>	<b>32,322,272</b>	<b>30,256,632</b>	

**(i) Cumulative Performance for Locally Raised Revenue**

Cummulatively the performance of Local Revenue (LR) by end of June 30th 2017 (Q4) was 98%. It was a good performance given that interruptions due to election where politicians could not ask electorates to fulfill their obligations were being voted in. The biggest boost was because of disposal of assets. The presence of refugees made local hotel fees rise especially in the town council and refugee hosting sub counties and the Town council.

**(ii) Cumulative Performance for Central Government Transfers**

The cumulative performance of all Central Government (CG) transfers by end of Q4 (30th June 2017) was 120%. The performance was above the expected threshold because 100% of development budget was released and there was a good release of conditional non wage budget. Over 95% of unconditional grant (NW) was also received. The development grant for health was increased with nearly 50% as well as that of education by 20% more. Uganda also was 11% above the planned budget. Lastly education statistical data fund and health workers recruitment were not budgeted for.

**(iii) Cumulative Performance for Donor Funding**

Cummulatively, the performance of Donor funding by end of June 30th 2017 (Q4) was 43%. The low performance was due to most of the Development partners changing their mode of operation due to refugee presence. They limited their operations to the district in some critical areas. Secondly, the low utilization of funds as a result of the new IFMIS to account for project accounts in commercial banks made the donors' funds flow slower.

**Vote: 556** Yumbe District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,413,881	1,756,485	124%	353,470	3
General Public Service Pension Arrears (Budgeting)	26,387	26,387	100%	6,597	
Pension for Local Governments	228,069	228,069	100%	57,017	
Gratuity for Local Governments	256,756	256,756	100%	64,189	
Locally Raised Revenues	43,413	110,960	256%	10,853	
Multi-Sectoral Transfers to LLGs	328,512	390,195	119%	82,128	
District Unconditional Grant (Non-Wage)	129,478	128,056	99%	32,370	
Urban Unconditional Grant (Wage)		12,181		0	
District Unconditional Grant (Wage)	401,267	603,881	150%	100,317	1
<i>Development Revenues</i>	694,948	895,774	129%	173,737	
Multi-Sectoral Transfers to LLGs	414,796	520,627	126%	103,699	
District Discretionary Development Equalization Gra	280,152	375,147	134%	70,038	
<b>Total Revenues</b>	<b>2,108,829</b>	<b>2,652,259</b>	<b>126%</b>	<b>527,207</b>	<b>3</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,413,881	1,626,677	115%	353,470	4
Wage	463,081	680,987	147%	115,770	2
Non Wage	950,801	945,689	99%	237,700	2
<i>Development Expenditure</i>	694,948	883,199	127%	173,737	1
Domestic Development	694,948	883,199	127%	173,737	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>2,108,829</b>	<b>2,509,876</b>	<b>119%</b>	<b>527,207</b>	<b>6</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		129,808	9%		
<i>Development Balances</i>		12,575	2%		
Domestic Development		12,575	2%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>142,384</b>	<b>7%</b>		

The Administration Department received 126% of its annual budget by end of June 2017. The wage performed because new staffs were transferred to the department. Due to critical management issues, b

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
%age of LG establish posts filled	75	75
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
%age of staff trained in Records Management	15	9
No. of computers, printers and sets of office furniture purchased	2	2
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	2	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,108,829</b>	<b>2,509,876</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>2,108,829</b>	<b>2,509,876</b>

District CB plan prepared, approved, Payslips printed and distributed to staff

3 Submissions made to Ministry and pay processed.

2 staff meetings held at HR office and minutes produced. 18 Accounts staff supported for CPA and other courses.

1 mentoring exercise conducted in all the 13 LLGs and report produced. Quarterly District Supplement produced in New Vision and

Monitor Papers. BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)

BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Mic Odravu, Ariwa, Romogi, Kochi and Yumbe TC).

2 talk shows conducted in Radio Pacis Arua and report produced.

Quarterly display of inform at

Directorate HQ and LLG HQ

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	420,966	290,387	69%	105,242	
Locally Raised Revenues	52,000	27,232	52%	13,000	
Multi-Sectoral Transfers to LLGs	91,534	75,917	83%	22,884	
District Unconditional Grant (Non-Wage)	64,000	57,346	90%	16,000	
District Unconditional Grant (Wage)	213,432	129,892	61%	53,358	
<i>Development Revenues</i>	44,548	26,552	60%	11,137	
Multi-Sectoral Transfers to LLGs	44,548	26,552	60%	11,137	
<b>Total Revenues</b>	<b>465,515</b>	<b>316,938</b>	<b>68%</b>	<b>116,379</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	420,966	289,986	69%	105,242	
Wage	238,212	157,110	66%	59,553	
Non Wage	182,754	132,877	73%	45,689	
<i>Development Expenditure</i>	44,548	26,552	60%	11,137	
Domestic Development	44,548	26,552	60%	11,137	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>465,515</b>	<b>316,538</b>	<b>68%</b>	<b>116,379</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		400	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>400</b>	<b>0%</b>		

Finance department received a cumulative total of its sources performed below the threshold for the FY 2016/17 75%. This was mainly due to reallocation to critical areas under administration and some staff being redeployed. The department was spent at LLG and 68% at HLG.

*Reasons that led to the department to remain with unspent balances in section C above*

Because of a lot of activities ranging from changing over to IFMIS and mandatory reports, the department has been carrying out supervision of sectors and LLG accounting staff. Besides, some 3 staff are on half pay because of redeployment. The department is in a position to spend the unspent balances in the next quarter.



**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	28/07/2016	28/07/201
Value of LG service tax collection	78000000	74101395
Value of Hotel Tax Collected	0	2
Value of Other Local Revenue Collections	505993000	40985612
Date of Approval of the Annual Workplan to the Council	16/04/2017	28/04/201
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017	27/02/201
Date for submitting annual LG final accounts to Auditor General	24/08/2016	28/8/2016
<b><i>Function Cost (US\$ '000)</i></b>	<b>465,515</b>	<b>316,538</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>465,515</b>	<b>316,538</b>

3 financial reports prepared and submitted to Council and ministry.

1 departmental meeting held and minutes produced.

Computer sets, Motorcycles and Vehicles serviced and functional.

GG service tax collected in the quarter. Local revenue from different sources collected across the D  
Mobilisation sessions conducted. Assorted books of accounts procured and maintained as required for  
all levels, Annual Final accounts produced and submitted to ministry.

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	804,879	800,568	99%	201,220	1
Locally Raised Revenues	44,199	106,159	240%	11,050	
Multi-Sectoral Transfers to LLGs	157,284	144,024	92%	39,321	
District Unconditional Grant (Non-Wage)	395,612	380,990	96%	98,903	
District Unconditional Grant (Wage)	207,784	169,395	82%	51,946	
<i>Development Revenues</i>	11,746	12,877	110%	2,936	
Multi-Sectoral Transfers to LLGs	11,746	12,877	110%	2,936	
<b>Total Revenues</b>	<b>816,624</b>	<b>813,445</b>	<b>100%</b>	<b>204,156</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	804,879	800,389	99%	201,220	3
Wage	207,784	169,395	82%	51,946	
Non Wage	597,095	630,994	106%	149,274	2
<i>Development Expenditure</i>	11,746	12,877	110%	2,936	
Domestic Development	11,746	12,877	110%	2,936	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>816,624</b>	<b>813,266</b>	<b>100%</b>	<b>204,156</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		179	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>179</b>	<b>0%</b>		

The statutory Bodies annual budget performance was 100% by end of Quarter four (end of June 2017). performance was because of reallocation of local revenue to handle council business by end of quarter transfer from Central Government performed fairly. The absorption was low at 100% because of delay due to shift to IFMS. 19% of total expenditure was at LLG and 81% at HLG.

*Reasons that led to the department to remain with unspent balances in section C above*

There were small balances which did not affect the overall absorption so much

**(ii) Highlights of Physical Performance**

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	80	31
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	5	4
No of minutes of Council meetings with relevant resolutions	6	6
<b><i>Function Cost (US\$ '000)</i></b>	816,624	<b><i>813,266</i></b>
<b>Cost of Workplan (US\$ '000):</b>	<b>816,624</b>	<b>813,266</b>

1 Council meetings held at District Council Hall

Elected Executive leaders (HLG/LLG chair persons) paid including 23 District Councillors. 1 bid advertisement placed in National Papers and District notice boards for works, supplies and services and the subsequent bid evaluation meeting held in Procurement Office. 1 procurement report prepared and submitted to PL. 1 program implementation monitoring conducted and report prepared and disseminated. 1 DSC meeting held. 1 District Service offices at District HQs and 1 report prepared and submitted to ministry. 1 field visits conducted to mobilise and sensitise community on land registration and 1 report prepared and submitted to ministry. 1 meeting was held at District HQs and 1 PAC field visit was held to project sites and LLGs and report prepared and disseminated to DEC and Submitted to Ministry. 3 executive meetings held in Chairman's office and 1 report produced.

1 monitoring exercise conducted to HLG project sites and LLG projects and report produced.

2 Performance review meetings held in Chairman's office and minutes/report produced.

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	883,634	682,188	77%	220,908	1
Sector Conditional Grant (Wage)	480,867	480,867	100%	120,217	1
Sector Conditional Grant (Non-Wage)	95,087	94,136	99%	23,772	
Locally Raised Revenues	12,000	0	0%	3,000	
Other Transfers from Central Government	132,000	0	0%	33,000	
Multi-Sectoral Transfers to LLGs	56,760	25,107	44%	14,190	
District Unconditional Grant (Non-Wage)	8,000	7,888	99%	2,000	
District Unconditional Grant (Wage)	98,920	74,190	75%	24,730	
<i>Development Revenues</i>	375,874	407,496	108%	104,610	
Development Grant	92,840	92,840	100%	23,210	
Multi-Sectoral Transfers to LLGs	120,235	123,058	102%	0	
District Unconditional Grant (Non-Wage)		28,078		0	
District Discretionary Development Equalization Gra	162,800	163,521	100%	81,400	
<b>Total Revenues</b>	<b>1,259,508</b>	<b>1,089,684</b>	<b>87%</b>	<b>325,518</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	883,634	681,236	77%	215,626	1
Wage	579,787	555,057	96%	144,947	1
Non Wage	303,847	126,179	42%	70,680	
<i>Development Expenditure</i>	375,874	290,109	77%	109,892	
Domestic Development	375,874	290,109	77%	109,892	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,259,508</b>	<b>971,345</b>	<b>77%</b>	<b>325,518</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		952	0%		
<i>Development Balances</i>		117,388	31%		
Domestic Development		117,388	31%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,339</b>	<b>9%</b>		

Production department received a total of 1,089,684,000 (87%) of which 682,188,000 (77%) was recurrent and 407,496,000 (108%) was Development revenue. 682,188,000 (77%) spent as recurrent of which 555,057,000 (96%) was Wage and 126,179,000 (42%) was Non-Wage and 290,109,000 (77%) was development expenditure of which 290,109,000 (100%) was Domestic Development and 0 was Donor Development.

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>670,862</b>	<b>630,338</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	28300	5230
No. of livestock by types using dips constructed	6000	600
No. of livestock by type undertaken in the slaughter slabs	7200	7203
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	1
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	40	42
No. of tsetse traps deployed and maintained	6500	4590
No. of slaughter slabs constructed	1	0
No. of plant clinics/mini laboratories constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>543,778</b>	<b>313,353</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No. of businesses inspected for compliance to the law	18	9
No. of businesses issued with trade licenses	150	65
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	4	3
No. of cooperative groups supervised	6	0
No. of cooperative groups mobilised for registration	13	4
No. of cooperatives assisted in registration	4	2
A report on the nature of value addition support existing and needed		Yes
<b><i>Function Cost (US\$ '000)</i></b>	<b>44,869</b>	<b>27,654</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,259,508</b>	<b>971,345</b>

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**Vote: 556** Yumbe District

**2016/17 Qu**

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***Workplan 4: Production and Marketing***

fingerlings, Ant-vermin operations conducted. Facilitation of 1 SACCOs for registration. 40 farmers n  
Mango cooperatives across the district and establish a secondary cooperative (Apex coop) for the distr

# Vote: 556 Yumbe District

# 2016/17 Quarter

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	3,942,383	3,862,715	98%	985,596	98%
Sector Conditional Grant (Wage)	3,155,965	3,155,965	100%	788,991	78%
Sector Conditional Grant (Non-Wage)	469,679	461,593	98%	117,420	100%
Locally Raised Revenues	6,000	4,119	69%	1,500	100%
Other Transfers from Central Government		7,000		0	100%
Multi-Sectoral Transfers to LLGs	104,145	58,984	57%	26,036	100%
District Unconditional Grant (Non-Wage)	16,000	15,776	99%	4,000	100%
District Unconditional Grant (Wage)	190,595	159,277	84%	47,649	100%
<i>Development Revenues</i>	2,507,222	1,569,711	63%	846,926	100%
Transitional Development Grant	47,394	80,097	169%	11,848	100%
Donor Funding	1,558,580	489,810	31%	389,645	100%
Other Transfers from Central Government	367,755	415,148	113%	91,939	100%
Multi-Sectoral Transfers to LLGs	293,493	343,593	117%	293,493	100%
District Discretionary Development Equalization Gra	240,000	241,063	100%	60,000	100%
<b>Total Revenues</b>	<b>6,449,605</b>	<b>5,432,426</b>	<b>84%</b>	<b>1,832,521</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	3,942,383	3,741,639	95%	985,594	98%
Wage	3,346,559	3,205,054	96%	836,640	78%
Non Wage	595,823	536,585	90%	148,954	100%
<i>Development Expenditure</i>	2,507,222	1,289,599	51%	846,927	100%
Domestic Development	948,642	939,182	99%	460,279	100%
Donor Development	1,558,580	350,416	22%	386,648	100%
<b>Total Expenditure</b>	<b>6,449,605</b>	<b>5,031,238</b>	<b>78%</b>	<b>1,832,521</b>	<b>100%</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		121,076	3%		
<i>Development Balances</i>		280,112	11%		
Domestic Development		140,719	15%		
Donor Development		139,394	9%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>401,188</b>	<b>6%</b>		

The Health department annual budget performed was 84% by end of Quarterfour (end of June 2017). performance was because of fair remittance of some planned sources like local revenue transitional dev

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0881 Primary Healthcare</i></b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	362824766	32137374
Value of health supplies and medicines delivered to health facilities by NMS	241883178	80343436
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	19
Number of outpatients that visited the NGO Basic health facilities	20000	8525
Number of inpatients that visited the NGO Basic health facilities	3232	3511
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	1022
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	1646
Number of trained health workers in health centers	168	398
No of trained health related training sessions held.	85	71
Number of outpatients that visited the Govt. health facilities.	350000	406525
Number of inpatients that visited the Govt. health facilities.	14500	106990
No and proportion of deliveries conducted in the Govt. health facilities	9000	7859
% age of approved posts filled with qualified health workers	75	63
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	15400	15870
No of staff houses constructed	1	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed	2	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,813,015</b>	<b>1,637,475</b>



**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
%age of approved posts filled with trained health workers	73	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	9569
No. and proportion of deliveries in the District/General hospitals	2000	2292
Number of total outpatients that visited the District/ General Hospital(s).	40000	31649
<b><i>Function Cost (US\$ '000)</i></b>	<b>131,577</b>	<b>96,417</b>
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>3,505,014</b>	<b>3,297,346</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>6,449,605</b>	<b>5,031,238</b>

2 Radio talk shows in Radio Pacis Arua and reports produced on Meningitis A vaccination and HIV/

20 out reaches on family planning/midwifery and EPI activities conducted and report produced. 68 %

posts filled with trained health workers in Yumbe Hospital in Kuru S/C68 % of approved posts filled

health workers in Yumbe Hospital in Kuru S/C1 (Quarterly) Support supervision conducted and report

3 (Monthly) technical supervisions conducted in all health facilities and report produced.

# Vote: 556 Yumbe District

# 2016/17 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	13,681,652	13,592,347	99%	3,418,913	3,5
Sector Conditional Grant (Wage)	11,323,842	11,323,842	100%	2,830,961	2,8
Sector Conditional Grant (Non-Wage)	2,232,734	2,160,850	97%	558,184	7
Locally Raised Revenues	6,000	1,170	20%	1,500	
Other Transfers from Central Government	6,000	10,790	180%	0	
Multi-Sectoral Transfers to LLGs	34,191	34,644	101%	8,548	
District Unconditional Grant (Non-Wage)	8,000	7,888	99%	2,000	
District Unconditional Grant (Wage)	70,884	53,163	75%	17,721	
<i>Development Revenues</i>	1,714,305	1,586,893	93%	752,367	
Development Grant	463,330	463,330	100%	0	
Transitional Development Grant	250,000	250,000	100%	62,500	
Donor Funding	200,000	0	0%	50,000	
Other Transfers from Central Government		166,667		0	
Multi-Sectoral Transfers to LLGs	639,867	545,075	85%	639,867	
District Discretionary Development Equalization Gra	161,108	161,822	100%	0	
<b>Total Revenues</b>	<b>15,395,957</b>	<b>15,179,240</b>	<b>99%</b>	<b>4,171,280</b>	<b>3,5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	13,681,652	11,843,228	87%	3,417,889	1,9
Wage	11,394,726	9,635,386	85%	2,848,680	1,1
Non Wage	2,286,925	2,207,842	97%	569,209	7
<i>Development Expenditure</i>	1,714,305	1,447,171	84%	753,392	3
Domestic Development	1,514,305	1,447,171	96%	649,443	3
Donor Development	200,000	0	0%	103,949	
<b>Total Expenditure</b>	<b>15,395,957</b>	<b>13,290,398</b>	<b>86%</b>	<b>4,171,281</b>	<b>2,2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,749,120	13%		
<i>Development Balances</i>		139,722	8%		
Domestic Development		139,722	9%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,888,842</b>	<b>12%</b>		

The Education department annual budget performed was 99% by end of Quarter four (end of June 2017)

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	1610	1568
No. of qualified primary teachers	1610	1568
No. of pupils enrolled in UPE	81451	89763
No. of student drop-outs	5210	3500
No. of Students passing in grade one	36	54
No. of pupils sitting PLE	2450	4066
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture	13	13
<b><i>Function Cost (US\$ '000)</i></b>	<b>11,326,480</b>	<b>#####</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of students enrolled in USE	7270	6793
No. of teaching and non teaching staff paid		109
No. of students passing O level		8145
No. of students sitting O level		910
No. of classrooms constructed in USE	6	6
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,031,202</b>	<b>1,476,490</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	750	750
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,453,831</b>	<b>606,558</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	137	137
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	4	7
No. of inspection reports provided to Council	12	6
<b><i>Function Cost (US\$ '000)</i></b>	<b>584,444</b>	<b>316,358</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,187,666	619,826	52%	296,917	
Sector Conditional Grant (Non-Wage)	1,085,806	489,343	45%	271,452	
Locally Raised Revenues	6,000	1,236	21%	1,500	
Multi-Sectoral Transfers to LLGs	21,328	47,821	224%	5,332	
District Unconditional Grant (Non-Wage)	8,000	7,888	99%	2,000	
District Unconditional Grant (Wage)	66,532	73,538	111%	16,633	
<i>Development Revenues</i>	579,884	1,063,680	183%	55,000	2
Other Transfers from Central Government		525,650		0	2
Multi-Sectoral Transfers to LLGs	79,884	35,815	45%	0	
District Discretionary Development Equalization Gra	500,000	502,215	100%	55,000	
<b>Total Revenues</b>	<b>1,767,550</b>	<b>1,683,506</b>	<b>95%</b>	<b>351,917</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,187,666	619,470	52%	296,917	
Wage	75,580	94,101	125%	18,895	
Non Wage	1,112,086	525,369	47%	278,022	
<i>Development Expenditure</i>	579,884	1,059,008	183%	55,000	8
Domestic Development	579,884	1,059,008	183%	55,000	8
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,767,550</b>	<b>1,678,478</b>	<b>95%</b>	<b>351,917</b>	<b>8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		356	0%		
<i>Development Balances</i>		4,672	1%		
Domestic Development		4,672	1%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,028</b>	<b>0%</b>		

The Roads department annual budget performed was 95% by end of Quarterfour (end of June 2017). The performance was because of releases from central government, especially development budget that performed 100%, and other conditional transfers to the sector including LLG. But the local revenue were not realized as planned. The absorption was high at 95% because all funds were available for implementation. 5% of the budget was at LLG and 95% at HLG.

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No of bottle necks removed from CARs	13	13
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	12	8
Length in Km of District roads routinely maintained	286	280
Length in Km of District roads periodically maintained	5	0
No. of Bridges Constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,767,550</b>	<b>1,620,788</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>57,691</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,767,550</b>	<b>1,678,478</b>

Road maintenance, Monitoring and inspection of buildings, vehicle and equipment repairs.

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	93,467	77,131	83%	23,367	
Sector Conditional Grant (Non-Wage)	41,039	41,039	100%	10,260	
Locally Raised Revenues	8,000	0	0%	2,000	
Multi-Sectoral Transfers to LLGs	16,108	8,230	51%	4,027	
District Unconditional Grant (Non-Wage)	2,000	1,972	99%	500	
District Unconditional Grant (Wage)	26,320	25,890	98%	6,580	
<i>Development Revenues</i>	1,274,018	976,436	77%	55,500	
Development Grant	625,705	625,705	100%	0	
Transitional Development Grant	22,000	22,000	100%	5,500	
Donor Funding	200,000	0	0%	50,000	
Multi-Sectoral Transfers to LLGs	338,313	240,341	71%	0	
District Discretionary Development Equalization Gra	88,000	88,390	100%	0	
<b>Total Revenues</b>	<b>1,367,485</b>	<b>1,053,566</b>	<b>77%</b>	<b>78,867</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	93,467	76,382	82%	23,367	
Wage	26,320	25,890	98%	6,580	
Non Wage	67,147	50,492	75%	16,787	
<i>Development Expenditure</i>	1,274,018	973,446	76%	55,500	6
Domestic Development	1,074,018	973,446	91%	33,091	6
Donor Development	200,000	0	0%	22,409	
<b>Total Expenditure</b>	<b>1,367,485</b>	<b>1,049,828</b>	<b>77%</b>	<b>78,867</b>	6
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		749	1%		
<i>Development Balances</i>		2,989	0%		
Domestic Development		2,989	0%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,738</b>	<b>0%</b>		

The water department annual budget performed was 77% by end of Quarter four end of (June 2017). This was because of releases from central government, especially development budget that performed at 100%. It also included conditional transfers to the sector including LLG. But some of the sector budget sources like donor and local revenue were not remitted as planned. The absorption was nearly 100%. 24% of total expenditure was unspent.

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	23	23
No. of Water User Committee members trained	207	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	23	22
No. of deep boreholes rehabilitated	20	20
No. of supervision visits during and after construction	100	100
No. of water points tested for quality	64	64
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	64	64
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,367,485</b>	<b>1,049,828</b>
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,367,485</b>	<b>1,049,828</b>

Held 1 DWSSC Meeting and minutes produced, Facilitated travel for staff out side the district on official business, Serviced and maintained office vehicle in a good running condition, paid salaries for contract staff, Coordinated planning and advocacy meeting at the district level and 12 meetings at the sub county level, Sensitized 23 villages on issues fulfilment of critical requirements, 23 deep ore holes were drilled and 10 rehabilitated. conducted follow ups on the baseline surveys in 23 villages on sanitation improvement; Conducted CLTS activities in 20 villages in kululu and kuru sub counties

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	158,562	125,982	79%	39,641	
Sector Conditional Grant (Non-Wage)	13,649	13,649	100%	3,412	
Locally Raised Revenues	10,000	53	1%	2,500	
Multi-Sectoral Transfers to LLGs	36,122	18,571	51%	9,030	
District Unconditional Grant (Non-Wage)	8,000	5,888	74%	2,000	
District Unconditional Grant (Wage)	90,792	87,821	97%	22,698	
<i>Development Revenues</i>	181,880	935,081	514%	22,625	1
Donor Funding		724,730		0	1
Multi-Sectoral Transfers to LLGs	91,380	119,451	131%	0	
District Discretionary Development Equalization Gra	90,500	90,901	100%	22,625	
<b>Total Revenues</b>	<b>340,443</b>	<b>1,061,064</b>	<b>312%</b>	<b>62,266</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	158,562	125,482	79%	36,741	
Wage	103,868	94,359	91%	25,967	
Non Wage	54,694	31,123	57%	10,774	
<i>Development Expenditure</i>	181,880	727,540	400%	25,525	
Domestic Development	181,880	186,898	103%	25,525	
Donor Development	0	540,642		0	
<b>Total Expenditure</b>	<b>340,443</b>	<b>853,023</b>	<b>251%</b>	<b>62,266</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		500	0%		
<i>Development Balances</i>		207,541	114%		
Domestic Development		23,453	13%		
Donor Development		184,088			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,041</b>	<b>61%</b>		

The Natural Resources department annual budget performed was 312% by end of Quarter four (end of FY 2016/17). The over performance was because of UNHCR support in the mid year. The total expenditure at LLG was 251% of the budget. HLG.

*Reasons that led to the department to remain with unspent balances in section C above*

Operational challenges related to IFMS and UNHCR remitted some funds towards the end of the FY 2016/17.



**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	3	4
Number of people (Men and Women) participating in tree planting days	240	132
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	15	6
<b><i>Function Cost (US\$ '000)</i></b>	<b>340,443</b>	<b>853,023</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>340,443</b>	<b>853,023</b>

1 sector committee meeting held

1 motor vehicle LG0016 maintained

1 staff meeting held 1 sector committee meeting held

1 joint sector monitoring conducted, wetland users of Aligo wetland trained, 1 radio talk show held,

1 ICS constructed in Aringa SS, DLB and ALCs trained, Strongrom constructed, seedlings of Gmel

Teak and Gravellia worth 9,725,000 supplied, wetland inventory being undertaken, 1 motorcycle proc

and 1 scanner procured.

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	361,600	339,430	94%	90,400	
Sector Conditional Grant (Non-Wage)	86,920	86,051	99%	21,730	
Locally Raised Revenues	8,000	129	2%	2,000	
Multi-Sectoral Transfers to LLGs	71,788	44,316	62%	17,947	
District Unconditional Grant (Non-Wage)	10,000	9,860	99%	2,500	
District Unconditional Grant (Wage)	184,892	199,073	108%	46,223	
<i>Development Revenues</i>	1,207,680	309,074	26%	298,170	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	446,080	0	0%	111,520	
Other Transfers from Central Government	480,000	89,421	19%	120,000	
Multi-Sectoral Transfers to LLGs	262,252	200,238	76%	65,563	
District Discretionary Development Equalization Gra	15,000	15,066	100%	0	
<b>Total Revenues</b>	<b>1,569,280</b>	<b>648,504</b>	<b>41%</b>	<b>388,570</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	361,600	338,576	94%	89,150	1
Wage	200,936	211,106	105%	50,234	
Non Wage	160,664	127,469	79%	38,916	
<i>Development Expenditure</i>	1,207,680	299,743	25%	299,420	
Domestic Development	761,600	299,743	39%	187,900	
Donor Development	446,080	0	0%	111,520	
<b>Total Expenditure</b>	<b>1,569,280</b>	<b>638,319</b>	<b>41%</b>	<b>388,570</b>	2
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		854	0%		
<i>Development Balances</i>		9,331	1%		
Domestic Development		9,331	1%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,185</b>	<b>1%</b>		

The Community Based services department annual budget performed was 41% by end of Quarter four (2017). The very low performance was because of non/under remittance of donor budget, Local revenue for special interest groups. The absorption was over 90% of the received revenue. 37% of total expenditure and 63% at HLG

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	64	48
No. of Active Community Development Workers	25	27
No. FAL Learners Trained	1050	1078
No. of children cases ( Juveniles) handled and settled	15	13
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	2	2
No. of women councils supported	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,569,280</b>	<b>638,319</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,569,280</b>	<b>638,319</b>

Monitoring exercise carried out by the Women Council, Youth council, SG for PWD and FAL carried out. 1 Executive committee meeting held and minutes produced. Support to Women groups given. Interest forms provided for youth in all the 13 sub counties. FAL Groups supported in all the 12 sub counties. Town council sector committee meetings held. Leaders trained in WEP and sub counties provided with PWD and Youth groups appraised for funding

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	157,394	115,092	73%	39,349	
Locally Raised Revenues	10,000	3,000	30%	2,500	
Multi-Sectoral Transfers to LLGs	28,434	18,497	65%	7,109	
District Unconditional Grant (Non-Wage)	70,000	68,963	99%	17,500	
District Unconditional Grant (Wage)	48,960	24,632	50%	12,240	
<i>Development Revenues</i>	494,502	64,540	13%	123,626	
Donor Funding	436,203	0	0%	109,051	
Multi-Sectoral Transfers to LLGs	21,228	27,304	129%	5,307	
District Discretionary Development Equalization Gra	37,071	37,235	100%	9,268	
<b>Total Revenues</b>	<b>651,896</b>	<b>179,632</b>	<b>28%</b>	<b>162,974</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	157,394	112,749	72%	39,349	
Wage	48,960	24,632	50%	12,240	
Non Wage	108,434	88,117	81%	27,109	
<i>Development Expenditure</i>	494,502	50,640	10%	123,626	
Domestic Development	58,299	50,640	87%	8,683	
Donor Development	436,203	0	0%	114,943	
<b>Total Expenditure</b>	<b>651,896</b>	<b>163,388</b>	<b>25%</b>	<b>162,974</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,344	1%		
<i>Development Balances</i>		13,900	3%		
Domestic Development		13,900	24%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,244</b>	<b>2%</b>		

The Planning department annual budget performed was 28% by end of Quarter four (end of June 2017). Performance was poor because of non remittance of donor budget and wage (one staff transferred service). Absorption was high at 98% .. 25% of total expenditure was at LLG and 75% at HLG..

*Reasons that led to the department to remain with unspent balances in section C above*

The balances are due to un paid Local area network installation .

**Vote: 556** Yumbe District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Cost of Workplan (UShs '000):</b>	<b>651,896</b>	<b>163,388</b>

Staff salary paid monthly

2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)

1 (quarterly) PFB report prepared and submitted to Ministry.

1 (quarterly) support supervision of LLG conducted and report produced.

Planning and Budget guidelines prepared and disseminated to stakeholders.

2 planning meetings held and minutes produced.

1 departmental meeting held and minute produced. Planning Guideline/tool disseminated to HoD and stakeholders.

1 (Quarterly) Review meeting for report held and minute produced. 1 laptop and projector procured

**Vote: 556** Yumbe District**2016/17 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	124,081	102,170	82%	31,020	
Locally Raised Revenues	4,000	2,050	51%	1,000	
Multi-Sectoral Transfers to LLGs	27,517	8,483	31%	6,879	
District Unconditional Grant (Non-Wage)	40,000	39,447	99%	10,000	
District Unconditional Grant (Wage)	52,564	52,190	99%	13,141	
<i>Development Revenues</i>	5,500	5,682	103%	625	
Multi-Sectoral Transfers to LLGs	500	660	132%	125	
District Discretionary Development Equalization Gra	5,000	5,022	100%	500	
<b>Total Revenues</b>	<b>129,581</b>	<b>107,852</b>	<b>83%</b>	<b>31,645</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	124,081	102,170	82%	31,020	
Wage	65,640	52,190	80%	16,410	
Non Wage	58,441	49,980	86%	14,610	
<i>Development Expenditure</i>	5,500	2,678	49%	625	
Domestic Development	5,500	2,678	49%	625	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>129,581</b>	<b>104,848</b>	<b>81%</b>	<b>31,645</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		3,004	55%		
Domestic Development		3,004	55%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,004</b>	<b>2%</b>		

The Internal Audit department annual budget performed was 83% by end of Quarterfour (end of June 2017). The moderate performance was because of under remittance of Local revenue and funds at LLG. The absorption was 97% because most payments were direct to vendors and easy to handle on the new system. 9% of total expenditure was unspent and 91% at HLG.

*Reasons that led to the department to remain with unspent balances in section C above*

The balances were basically for payment of 1 laptop whose documentations were not ready by closure of the financial year.

# Vote: 556 Yumbe District

2016/17 Qu

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Cost of Workplan (UShs '000):</b>	<b>129,581</b>	<b>104,848</b>

2 Departmental meetings were held in audit office and minutes produced

1 (quarterly) report submitted to Ministry and acknowledged

Audit staff salary paid.

1 meeting held with Vote controllers 1 Internal Audit report produced and submitted to Council

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**Vote: 556** Yumbe District

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**2016/17 Qu**



# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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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.  
LPO/Award/ MoU letters signed and issued on time.  
3 TPC meetings held in CAOs office and minutes produced.  
1 (Quarterly) monitoring of programmes conducted and reports produced and disseminated.  
6 coordination visits ma

Departmental staff salary  
LPO/Award/ MoU letter  
on time.  
3 TPC meetings held in  
minutes produced.  
6 coordination visits ma  
feedback given to TPC.  
Staff appraised and sub

*General Staff Salaries*

*Allowances*

*Pension for Local Governments*

*Medical expenses (To employees)*

*Incapacity, death benefits and funeral expenses*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Subscriptions*

*Telecommunications*

*Electricity*

*Water*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Total*

245,342

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0	99 (Percentage of staff whose salaries are paid by 28th of every month)
%age of staff appraised	99 (Percentage of staff appraised across the District)	99 (Percentage of staff appraised across the District)
%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	75 (Percentage of LLG posts filled across the district)
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	99 (Percentage of staff whose salaries are paid by 28th of every month)
Non Standard Outputs:	District CB plan prepared, approved and implemented. Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced 1 training committee meeting held in CAOs office	District CB plan prepared, approved and implemented. Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced 1 training committee meeting held in CAOs office

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:****Total*****2,000****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

0 (N/A)

0 (NA)

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

14,146

*Donor Dev't:****Total*****14,146****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga

13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:****Total*****2,000****Output: Public Information Dissemination**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:****Total*****1,000****Output: Office Support services**

Non Standard Outputs:

Support staff on contract paid - general  
cleanness at District HQsSupport staff on contract  
cleanness at District HQs*Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

8,000

*Domestic Dev't:**Donor Dev't:****Total*****8,000****Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:

1 mobilisation meeting held and report  
produced.  
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, DrBDR materials distributed  
(Apo, Drajini, Lodonga,  
Midigo, Kerwa, Odravu,  
Kochi and Yumbe TC)  
BDR filled materials collected from all the 13  
LLG (Apo, Drajini, Lodonga,  
Kululu, Midigo, Kerwa, Dr*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:*

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Non Standard Outputs:

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

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

*Travel inland*

*Maintenance - Civil*

*Maintenance – Machinery, Equipment & Furniture*

*Wage Rec't:*

*Non Wage Rec't:*

2,500

*Domestic Dev't:*

*Donor Dev't:*

**Total**

2,500

### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

3 (Monthly) payrolls printed and distributed to all staff.  
3 (monthly) data capture undertaken and salary processed for all staff.  
1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.

3 (Monthly) payrolls printed and distributed to all staff.  
3 (monthly) data capture undertaken and salary processed for all staff.  
1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

7,000

*Domestic Dev't:*

*Donor Dev't:*

**Total**

7,000

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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***1a. Administration****Small Office Equipment**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,500*Domestic Dev't:**Donor Dev't:****Total*** 2,500**Output: Information collection and management**

Non Standard Outputs:

Quarterly information collected in various programs across the District and report produced

Quarterly information collected in various programs across the District and report produced

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,000*Domestic Dev't:**Donor Dev't:****Total*** 1,000**Output: Procurement Services**

Non Standard Outputs:

1 Prequalified advert made in National papers

District procurement plan prepared and approved by council.

2 contract award meetings held at Procurement Office and Report/Minutes produced.

1 (Quarterly) report produced and

1 Prequalified advert made in National papers

District procurement plan prepared and approved by council.

2 contract award meetings held at Procurement Office and Report/Minutes produced.

1 (Quarterly) report produced and

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,000*Domestic Dev't:**Donor Dev't:***Total** 5,000***3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased	2 (Number of motorcycles purchased for two executive members.)	2 (Number of motorcycles purchased for two executive members.)
No. of vehicles purchased	0 (N/A)	0 (NA)
No. of administrative buildings constructed	0 (N/A)	0 (NA)
No. of solar panels purchased and installed	0 (N/A)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (NA)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	2 (Number of computers, printers and sets of office and Human Resources furniture purchased)
Non Standard Outputs:	6 lockable shelves procured for DPU (2 metallic, 4 Wooden)	6 lockable shelves procured for DPU (2 metallic, 4 Wooden)

*Land**Non-Residential Buildings**Transport Equipment**Machinery and Equipment**Furniture & Fixtures*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Function: Financial Management and Accountability (LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	28/07/2017 (Date for submitting report to district Council)
Non Standard Outputs:	3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meeting held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly) Su	3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meeting held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly) Su

*General Staff Salaries**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Electricity**Water**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture*



**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Value of Other Local Revenue Collections	126498250 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)	126498250 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collected across the District)
Value of Hotel Tax Collected	0 (No potential hotel available)	2 (No potential hotel available)
Value of LG service tax collection	0 (N/A)	74101395 (GG service tax collection for the quarter)
Non Standard Outputs:	1 tax review meeting held with Collector, supervisors and other stakeholders and report produced 1 (quarterly) Revenue Mobilisation sessions conducted and report produced	1 tax review meeting held with Collector, supervisors and other stakeholders and report produced 1 (quarterly) Revenue Mobilisation sessions conducted and report produced

*Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:* 6,000*Domestic Dev't:**Donor Dev't:***Total** 6,000**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	27/02/2017 (Date of presentation to council at the District Council HQs)
Date of Approval of the Annual Workplan to the Council	16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	28/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance**

<i>Non Wage Rec't:</i>	4,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels.
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*Printing, Stationery, Photocopying and Binding**Travel inland*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	28/8/2016 (NA)
Non Standard Outputs:	1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:*

# Vote: 556 Yumbe District

# 2016/17 Quarterly

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:

751 LCI and II chairpersons paid ex- gratia at the end of FY.  
2 Council meetings held at District Council Hall and minutes produced  
Elected Executive leaders (HLG/LLG chair persons) paid.  
23 District Councillors paid monthly allowance.

751 LCI and II chairpersons paid ex- gratia at the end of FY.  
2 Council meetings held at District Council Hall and minutes produced  
Elected Executive leaders (HLG/LLG chair persons) paid.  
23 District Councillors paid monthly allowance.

*General Staff Salaries*

*Allowances*

*Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Electricity*

*Travel inland*

*Fuel, Lubricants and Oils*

*Subscriptions*

<i>Wage Rec't:</i>	41,495
<i>Non Wage Rec't:</i>	67,858
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>109,353</b>

**Output: LG procurement management services**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Advertising and Public Relations**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

<i>Wage Rec't:</i>	4,367
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>7,867</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

1 Job Advertisement made in national papers  
 1 Interview session conducted at District Service offices at District HQs and minutes produced.  
 2 DSC meetings held at District Service offices at District HQs and minutes produced  
 Chairperson paid monthly sal

1 Job Advertisement made in national papers  
 1 Interview session conducted at District Service offices at District HQs and minutes produced.  
 Chairperson paid monthly salary.  
 1 (quarterly) report prepared and submitted to ministry.

*Allowances**Workshops and Seminars**Recruitment Expenses*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oil*

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	20 (Number of land applications cleared across the District)	15 (Number of land applications cleared across the District)
No. of Land board meetings	1 (Number of land board meetings held at District HQ)	1 (Number of land board meetings held at District HQ)
Non Standard Outputs:	1 (Quarterly) field visits held to mobilise and sensitise community on land registration. 1 (Quarterly) report prepared and submitted to ministry.	1 (Quarterly) field visits held to mobilise and sensitise community on land registration. 1 (Quarterly) report prepared and submitted to ministry.

*Workshops and Seminars*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

4,500

*Domestic Dev't:*

*Donor Dev't:*

**Total**

4,500

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Number of PAC reports submitted to the council at the District HQ)	1 (Number of PAC reports submitted to the council at the District HQ)
No. of Auditor General's queries reviewed per LG	0 (N/A)	1 (Number of Auditor General's queries reviewed per LG)
Non Standard Outputs:	2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.	2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.

*Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Total*

6,695

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (Number of minutes of council meeting with relevant resolutions)

2 (Number of minutes of council meeting with relevant resolutions)

Non Standard Outputs:

3 executive meetings held in Chairman's office and minutes produced.  
 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.  
 1 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced.

6 executive meetings held in Chairman's office and minutes produced.  
 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.  
 1 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced.

*Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Electricity**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

15,500

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

2 Production committee meeting sessions held in Community hall and minutes produced.

2 Production committee meeting sessions held in Community hall and minutes produced.

2 Social Services committee meeting sessions held in Community hall and minutes produced.

2 Social Services committee meeting sessions held in Community hall and minutes produced.

3 Finance committee meeting sessions held in Community hall and minutes produced.

3 Finance committee meeting sessions held in Community hall and minutes produced.

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Wage Rec't:**Non Wage Rec't:*

5,000

*Domestic Dev't:**Donor Dev't:***Total**

5,000

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

All extension workers paid salary.  
3 (monthly) report submitted to production by extension workers from each sub County.All extension workers paid salary.  
3 (monthly) report submitted to production by extension workers from each sub County.*General Staff Salaries*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

1 (Quarterly) Routine Disease surveillance conducted across the district and report produced.

(Quarterly) Routine Disease surveillance conducted across the district and report produced.

Routine advisory services provided to farmers.

Routine advisory services provided to farmers.

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

3,250

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****3,250****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

World food day celebration organized. Decentralized and Extension staff paid salary monthly.

4 sector committee meetings held in Production Office and minutes produced

1 (Quarterly) SACCO audit report produced and submitted to Ministry  
2 sector committee meetings held in Production Office and minutes produced  
1 (Quarterly) P

Decentralized and Extension staff paid salary for 3 month.

2 (Quarterly) SACCO audit reports produced and submitted to Ministry

2 Program implementation activities conducted

*General Staff Salaries**Allowances**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding*



**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

*Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	24,730
<i>Non Wage Rec't:</i>	2,901
<i>Domestic Dev't:</i>	3,195
<i>Donor Dev't:</i>	
<b>Total</b>	<b>30,827</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Disaster assessment conducted and report produced 1 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making. 1 (Quarterly) performance reports prepared and submitted to Ministr	Technical Audits conducted OWC/NAADS seeds/inp headquarters Selection of 30 farmers for multiplication (Narocas Conducted food and nut four refugee hosting sub Kulul

*Workshops and Seminars*

*Printing, Stationery, Photocopying and Binding*

*Medical and Agricultural supplies*

*Agricultural Supplies*

*Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,918
<i>Domestic Dev't:</i>	1,396
<i>Donor Dev't:</i>	
<b>Total</b>	<b>4,314</b>

**Output: Livestock Health and Marketing**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

1 computer and 1 motorcycle maintained and functional.  
 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced.  
 1 (quarterly) performance reports prepared and submitted to Ministry.  
 80 heifers procured and distributed

1 computer and 1 motorcycle maintained and functional.  
 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced.  
 1 (quarterly) performance reports prepared and submitted to Ministry.  
 80 heifers procured and distributed

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Medical and Agricultural supplies**Agricultural Supplies**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

32,136

*Domestic Dev't:*

44,882

*Donor Dev't:***Total****77,018****Output: Fisheries regulation**

Quantity of fish harvested

0 (N/A)

0 (N/A)

No. of fish ponds stocked

1 (Number of fish ponds stocked: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC)

1 (1 Fish pond renovated, 1,800 Tilapia fingerlings fed & fenced at Bombo Meroba parish in Kululu)

No. of fish ponds constructed and

0 (N/A)

0 (N/A)

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Medical and Agricultural supplies**Travel inland**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:* 2,918*Domestic Dev't:* 1,478*Donor Dev't:***Total** 4,396**Output: Vermin control services**

No. of parishes receiving anti-vermin services	15 (number of parishes receiving anti vermin services -mainly Apo, Ariwa, Kululu, Romogi, Kochi, Kei ,Kuru, Odravu, Kerwa and Midigo S/C)	27 (42 parishes received mainly in Apo, Ariwa, Kochi, Kei ,Kuru, Odravu, Midigo S/C)
Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	3 (3 anti vermini operations executed quarterly across the district)
Non Standard Outputs:	N/A	9 sets of uniforms and protective gear procured for Vermin Control

*Uniforms, Beddings and Protective Gear**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,918*Domestic Dev't:**Donor Dev't:***Total** 2,918**Output: Tsetse vector control and commercial insects farm promotion**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

150 litres of pour on for baiting 15,000 Heads of Cattle procured and used farmers  
1 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated  
1 (Quarterly) Pest and Disease surveillance conducted on hon

1 Routine tsetse fly monitoring conducted in Drajini, Oduara, Kuru, Midigo, Kochi, and other sub counties and report produced

76 survey traps deployed for monitoring sites during April and May 2017

7

*Medical and Agricultural supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,918

*Domestic Dev't:*

8,164

*Donor Dev't:***Total****11,082****3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed

1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC)

0 (Slaughter slab in Kei SC because a Contractor was not found)

Non Standard Outputs:

1 cattle crush completed at Kochi S/C

Contractor was not solicited for the previous contractor abandoned

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

12,000

*Donor Dev't:***Total****12,000****Output: Plant clinic/mini laboratory construction**

No of plant clinic/mini laboratory

1 (one plant clinic/mini laboratory constructed at Kei SC)

1 (1 plant clinic/mini laboratory constructed at Kei SC)

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>20,032</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	35 (Number of business issued with trade licenses across the District.)	30 (30 businesses issued across the District.)
No of businesses inspected for compliance to the law	4 (Number of business inspected for compliance to the laws)	5 (5 business inspected laws)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Number trade show sensitisation meetings organised at District HQ)	1 (1 Agricultural show a
No of awareness radio shows participated in	1 (Number of awareness radio shows participated in (Radio Pacis-Arua))	1 (1 awareness radio sh (Radio Pacis-Arua))
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Travel inland**Wage Rec't:*

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

<b>Total</b>	<b>2,000</b>
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**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Number of market information reports disseminated to stakeholders)	2 (2 Quarterly market in disseminated)
No. of producers or producer groups linked to market internationally through UEPB	1 (Number of producers groups linked to international)	1 (1 Trade show attende
Non Standard Outputs:	N/A	N/A

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(Number of cooperative groups supervised across the District.)	0 (N/A)
No. of cooperative groups mobilised for registration	3 (Number of cooperative groups mobilised for registration across the District.)	1 (Mobilised 40 farmers mango coopesrative soc district to form a district secondary coperative to production and processi
No. of cooperatives assisted in registration	1 (Number of cooperative groups mobilised across the District for registration.)	1 (1 SACCOs was facilit Yumbe Town Council-M Quarters SACCOs)
Non Standard Outputs:	1 annual inventory report prepared on trade and commerce in the District and report disseminated. 1 (quarterly) report prepared on SACCO and Submitted to Ministry.	1 meeting to elect memb Chamber of commerce

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,031

*Domestic Dev't:**Donor Dev't:***Total****3,031****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	2 stances VIP latrine constructed at Kuru Market, Omba parish,Kuru S/C .	2 stances VIP latrine co Market, Omba parish,K
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*Non-Residential Buildings*

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

Non Standard Outputs:

6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation.  
30 HIV/Aids out reaches and advocacy conducted and report produced.  
2 MPDR committee supported functional in all HCIII.

4 Radio talk shows in R reports produced on HI Child Health, Nutrition, Sanitation.  
20 HIV/Aids out reaches conducted and report pr  
1 integrated child health across

*Allowances*

*Medical and Agricultural supplies*

*Travel inland*

*Fuel, Lubricants and Oils*

*Workshops and Seminars*

*Hire of Venue (chairs, projector, etc)*

*Welfare and Entertainment*

*Special Meals and Drinks*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

279,148

**279,148**

**Output: Medical Supplies for Health Facilities**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**5. Health**

Value of health supplies and medicines delivered to health facilities by NMS	0	17081772 (17081772 V Supplies delivered by N hospital, Midigo, Kochi Barakala, Apo, Yumbe Kulikulinga, Abiriamaje Dramba Mungoyo, Lok Ambelechu, Aliapi, Omb Tuliki, Gichara, Moli, P Kei , Alnoor and Lodor
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Value of essential medicines and health supplies delivered to health facilities by NMS	0	68327088 (68327088 V medicines delivered by N hospital, Midigo, Kochi Barakala, Apo, Yumbe Kulikulinga, Abiriamaje Dramba Mungoyo, Lok Ambelechu, Aliapi, Omb Tuliki, Gichara, Moli, P Kei , Alnoor and Lodor
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Non Standard Outputs:	N/A
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*Allowances**Statutory salaries**Medical expenses (To employees)**Workshops and Seminars**Staff Training**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture*



# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Non Standard Outputs:

2 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified.  
1 review meeting held on CLTS.

2 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified. 1 radio talk show held on CLTS.  
1 review meeting held on CLTS.

*Advertising and Public Relations*

*Workshops and Seminars*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Financial and related costs (e.g. shortages, pilferages, etc.)*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

0

158,786

107,500

**266,285**

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	247 (247 deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of inpatients that visited the NGO Basic health facilities	808 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	924 (924 inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	525 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	345 (345 Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of outpatients that visited the NGO Basic health facilities	5000 (Number of outpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	3357 (3357 outpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Non Standard Outputs:	N/A	N/A

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

No of children immunized with Pentavalent vaccine	3850 (Number of children immunised with pentavalent vaccine across the district)	5326 (5326 children immunised with pentavalent vaccine across the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (99 percent of villages with functional VHTs)
% 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, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	63 (63% 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, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
No and proportion of deliveries conducted in the Govt. health facilities	2250 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	2750 (2750 deliveries conducted in the Govt. health facilities in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
Number of inpatients that visited the Govt. health facilities.	3625 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	6541 (6541 inpatients that visited the Govt. health facilities in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	87500 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	174280 (174280 outpatients that visited the Govt. health facilities in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
No of trained health related training sessions held.	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, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	22 (22 training sessions held in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	53,931	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>53,931</b>	

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	1 (quarterly) supervision of projects conducted and report produced.	3 (quarterly) supervision of projects conducted and report produced.
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*Monitoring, Supervision & Appraisal of capital works*

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

**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (Staffhouse at Moli HC works still underway (final stage))
Non Standard Outputs:	N/A	N/A

*Non-Residential Buildings**Residential Buildings*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:	N/A	N/A
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
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No of OPD and other wards constructed	0 (N/A)	2 (2 OPD constructed/co HCH in Lodonga SC and Kululu SC)
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Non Standard Outputs:	N/A	N/A
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	10000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	9602 (9602 Number of outpatients that visited the District hospital in Kuru S/C)
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%age of approved posts filled with trained health workers	73 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	76 (76 % of approved posts filled with trained health workers in Kuru S/C)
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**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

2 Hospital board meetings held at Hospital Board room and minutes produced.  
1 Staff general meeting held at Hospital Board room and minute produced.  
Equipment, Motorcycle and motorvehicles maintained and functional.  
Hospital compound cleaned.  
Hospital

1 Hospital board meeting held at Hospital Board room and minutes produced.  
1 Staff general meeting held at Hospital Board room and minute produced.  
Equipment, Motorcycle and motorvehicles maintained and functional.  
Hospital compound cleaned.  
Hospital

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

32,894

*Domestic Dev't:**Donor Dev't:***Total****32,894****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

2 Sector committee meetings held in DHOs office and minutes produced.  
All Health staff paid monthly salary  
1 (Quarterly) program Monitoring conducted and report produced.  
Office computers, motorcycles, Equipment and vehicles maintained and functional

2 Sector committee meetings held in DHOs office and minutes produced.  
All Health staff paid monthly salary  
1 (Quarterly) program Monitoring conducted and report produced.  
Office computers, motorcycles, Equipment and vehicles maintained and functional

*General Staff Salaries**Allowances**Medical expenses (To employees)**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**5. Health***Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	836,640
<i>Non Wage Rec't:</i>	19,866
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>856,506</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.
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*Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	8,748
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>8,748</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	10 staff support for for training in Health institution across the country	10 staff supported for for training in Health institution across the country
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*Staff Training*

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

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:	N/A	3 Laptop computers purchased for DHOs office- Bio statistician secretary. Retention for completed FY2015/16 paid
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*Non-Residential Buildings**Machinery and Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	4066 (Number of Students sitting PLE in all government aided/private schools in Yumbe District)
No. of Students passing in grade one	0 (N/A)	54 (Number of Students passing in all government aided schools in Yumbe District)
No. of student drop-outs	1000 (Number Student dropouts in all 123 government aided schools across the district.)	3500 (Number Student dropouts in all 123 government aided schools across the district.)
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	89763 (Number of pupils enrolled in all 123 government aided primary schools in Yumbe District , Annual Report 2016/17)
No. of qualified primary teachers	1610 (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)

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Domestic Dev't:	0
Donor Dev't:	0
<b>Total</b>	<b>2,584,786</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	All implemented projects monitored by stakeholders. Retention for completed 2015/16 paid. 1 primary school fenced
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Monitoring, Supervision & Appraisal of capital works

#### Non-Residential Buildings

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	0
Donor Dev't:	
<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	2 (2 classroom constructed and completed, on use)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA

#### Non-Residential Buildings

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	0



**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**6. Education**

Non Standard Outputs:	N/A	NA
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

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

No. of primary schools receiving furniture	0 (N/A)	13 (156 three seater desks, 13 schools each receiving 12)
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Non Standard Outputs:	N/A	N/A
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*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	910 (Number of students sitting O level)
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No. of students passing O level	0	8145 (Number of students passing O level) Kuru SS, Yumbe SS, Arua SS, and Romogi Seed School Schools(USE-Schools: D Valley College, Kings M Limidia high, Loil SS, I SS and Yumbe Town Vi
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**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	187,389	
<i>Non Wage Rec't:</i>	226,001	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>413,390</b>	

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	6 (2 classrooms at Kei s Works at Barakala and at roofing)
Non Standard Outputs:	N/A	Land extension for Col done

*Land**Non-Residential Buildings*

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

**Function: Skills Development****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.	Three tertiary institutions funded namely Lodonga CPTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.
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# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

1 meeting held with BoG and minute produced.  
2 Education Sector Committee meetings held in DEOs Board room and minutes produced.  
1 radio talkshow held on Education issues held and report produced.  
Equipment, motorcycles and vehicle maintained and functi

1 meeting held with BoG and minute produced.  
2 Education Sector Committee meetings held in DEOs Board room and minutes produced.  
1 radio talkshow held on Education issues held and report produced.  
Equipment, motorcycles and vehicle maintained and functi

*Allowances*

*Medical expenses (To employees)*

*Incapacity, death benefits and funeral expenses*

*Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*Maintenance – Machinery, Equipment & Furniture*

Wage Rec't: 17,721

Non Wage Rec't: 13,387

Domestic Dev't: 9,575

Donor Dev't: 103,949

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)
No. of primary schools inspected in quarter	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)	137 (Number of primary schools inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)
Non Standard Outputs:	1 termly evaluation meeting held and minute produced 1 monitoring and support supervisions conducted and report produced	1 termly evaluation meeting held and minute produced 1 monitoring and support supervisions conducted and report produced

*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:* 10,599*Domestic Dev't:**Donor Dev't:***Total** 10,599**Output: Sports Development services**

Non Standard Outputs:	1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced.	1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced.
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*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Administrative Capital**

Non Standard Outputs:	N/A	2 laptop computers procured DIS
<i>Transport Equipment</i>		
<i>Machinery and Equipment</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>		0

**Additional information required by the sector on quarterly Performance****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 2 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 3 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to m	Departmental Staff salary paid committee Meetings held 5 BoQs produced and used
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Workshops and Seminars</i>		

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Telecommunications**General Staff Salaries**Allowances*

<i>Wage Rec't:</i>	16,633
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>32,633</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	4 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	NA
	1 radio talkshow conducted at Radio Pacis Arua and report produced.	
	Environmental Mitigation measures implemented-includin	

*Travel inland**Maintenance - Civil**Workshops and Seminars*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>10,000</b>

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 36,143

Domestic Dev't: 0

Donor Dev't: 0

**Total** 36,143

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

Length in Km of Urban unpaved roads periodically maintained	3 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (NA)
Length in Km of Urban unpaved roads routinely maintained	14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	0 (Km o roads routinely maintained)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 67,788

Domestic Dev't: 0

Donor Dev't: 0

**Total** 67,788

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

No. of bridges maintained	0 (N/A)	0 (NA)
Length in Km of District roads periodically maintained	0 (N/A)	0 (NA)
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-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	0 (length in Km of Road 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

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	NA
	Tyres and spare parts procured for road equipment	

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:* 145,021*Domestic Dev't:**Donor Dev't:***Total** 145,021**3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	0 (N/A)	0 (Steel Giders on the Br abutments and Piers)
Non Standard Outputs:	1 drainage system improved on Ore bridges	NA

*Monitoring, Supervision & Appraisal of capital works**Roads and Bridges**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 54,343*Donor Dev't:***Total** 54,343**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**



**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Small Office Equipment**Bank Charges and other Bank related costs**Electricity**Water**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	6,580
<i>Non Wage Rec't:</i>	7,117
<i>Domestic Dev't:</i>	4,464
<b>Total</b>	<b>18,161</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	64 (Number of water sources tested for water quality across the District.)	64 (Number of water sources tested for water quality across the District.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of DWSSC meeting held in District water office and minutes produced)	0 (Number of DWSSC meeting held in District water office and minutes produced)
No. of water points tested for	64 (Number of Water points tested for quality:)	64 (Number of Water points tested for quality:)

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10 (Number of supervisors during and after construction of water points and other community boreholes)  
Onununga Community Borehole  
Onununga Village Bidibidi  
Baringa Community Borehole  
Baringa Village Baringa  
S/C, Illaliri Community Borehole  
Village Ibabiri parish, Illaliri  
Community Borehole in  
Ambelechu parish Odra  
Community Borehole in  
Mijikita parish, Adibu Community  
in Adibu Village Osubiri  
Point K Community Borehole  
Village in Lokpe parish  
Borehole in Nyawa Village  
S/C, Tritri Community Borehole  
Village Gofuru parish, Odra  
Borehole in Garube Village  
Kuru S/C, Oniganga Community  
in Oniganga Village Koro  
Oyanga Community Borehole  
Village Ewafa parish Koro  
Community Borehole in  
Rigbonga Parish, Gbiria  
Borehole in Gbiria Village  
Ariwa S/C, Luzira Community  
luzira Village Rembetta  
Community Borehole in  
parish Lodonga S/C, Ariwa  
Borehole in Arafa Village  
Tambu-Tambu Community  
Tambutambu Village Odra  
Drajini S/C, Kukuru Community  
in Kukuru Village in Mijikita  
Community Borehole in  
Kopoa parish Midigodi  
Community Borehole in  
Gimere parish, Woyi Community  
in Woyi Village Tuliki parish  
Ramada Community Borehole  
Village Mechu parish Koro  
Deep boreholes rehabilitation  
Community Borehole in  
Rodo parish, Osukia Community  
in Osukia Village Rodo  
Nokia Community Borehole  
Village Athabiri parish

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

	parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajin S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aranga Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)	Borehole in Nyoko Village Odravu S/C, Awinga Community Borehole in Awinga Village Awin P/S Community Borehole in Okuyo parish Ariwa S/C, Community Borehole in Aupi parish Drajin S/C, Community Borehole in Aranga parish, Ambelua Community Borehole in Kisimu Village Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Ofonze-Iyete Community Borehole in Ofonze-Iyete parish, Bidibidi Community Borehole in Bidibidi Village Romogi S/C, Lodonga Community Borehole in Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)
Non Standard Outputs:	23 Functional new boreholes(water points) commissioned 1 Quarterly Project monitoring conducted and report produced	2 Quarterly Project monitoring reports produced and report produced Facility data Collected and report produced

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

11,303

11,303

### Output: Promotion of Community Based Management

No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee meetings held	0 (N/A)	0 (N/A)

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (N/A)

0 (N/A)

Non Standard Outputs:

1 planning and review meeting held for extension workers held at the District Hq.  
8 pump mechanics supported with tools.

1 planning and review meeting held for extension workers held at the District Hq.

*Workshops and Seminars*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

*Maintenance – Machinery, Equipment & Furniture*

*Wage Rec't:*

*Non Wage Rec't:*

5,643

*Domestic Dev't:*

11,824

*Donor Dev't:*

22,409

**Total**

**39,876****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Conducted demand creation activities (CTLs follow up on triggered communities) implemented  
Baseline survey conducted on Household sanitation in the areas where new facilities are constructed

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

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

5 500

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**7b. Water***Other Structures**Transport Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

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

No. of public latrines in RGCs and public places

0 (N/A)

1 (Number of public latrines in RGC: Odujo RGC Apo S

Non Standard Outputs:

N/A

N/A

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (N/A)

20 (Number of deep boreholes rehabilitated in Mijale Community Borehole in Rodo parish, Odujo RGC Apo S  
Borehole in Osukia Village RGC Apo S  
Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Odujo RGC Apo S  
Community Borehole in Rodo parish, Odujo RGC Apo S  
parish Kei S/C, Akande Community Borehole in Akande Village RGC Apo S  
Murere Community Borehole in Murere Village Lokpe I  
Onziri Community Borehole in Onziri Village Lokpe I  
Aliapi Parish, Govule Is  
Borehole in Govule Village RGC Apo S

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

No. of deep boreholes drilled  
(hand pump, motorised)

0 (N/A)

Community Borehole in  
Aringa Parish Apo S/C  
Borehole in Orerea Villa  
Midigo S/C, Ofonze-Iyet  
Borehole in Ofonze Villa  
Bidibidi Community Bo  
Village Bidibidi parish  
Lodonga Black P/S Co  
Mijale Village Mijale pa

22 (Number of deep bor  
functional: Onununga C  
in Onununga Village Bi  
Baringa Community Bo  
Baringa Village Baring  
S/C, Illaliri Community  
Village Ibabiri parish,  
Community Borehole in  
Ambelechu parish Odra  
Community Borehole in  
Mijikita parish, Adibu C  
in Adibu Village Osubir  
Point K Community Bo  
Village in Lokpe parish  
Borehole in Nyawa Vill  
S/C, Tritri Community  
Village Gojuru parish, C  
Borehole in Garube Vill  
Kuru S/C, Oniganga C  
in Oniganga Village Ko  
Oyanga Community Bo  
Village Ewafa parish K  
Community Borehole in  
Rigbonga Parish, Gbiria  
Borehole in Gbiria Vill  
Ariwa S/C, Luzira Com  
luzira Village Rembeta  
Community Borehole in  
parish Lodonga S/C, Ar  
Borehole in Arafa Villag  
Tambu-Tambu Commu  
Tambutambu Village O  
Drajini S/C, Loina/Kuku  
Borehole in Loina/Kuku  
Parish, Kela/Oluga Com  
Oluga Village Medenga  
dry borehole), Robu Co  
in Robu Village Gimere

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***capital works**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Decentralized staff salary paid  
 3 Staff meetings held and minutes produced  
 2 Sector committee meetings organized and minutes produced  
 1 (Quarterly) support supervision conducted at LLU and report produced.  
 1 (quarterly) report prepared and submitted to

Salary for paid for the r

One staff meeting held  
 One sector meeting held  
 Vehicle maintained

*General Staff Salaries**Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions**Electricity*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

*Domestic Dev't:* 1,500

*Donor Dev't:*

**Total** 25,948

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	80 (number of people participating in tree planting days at Yumbe District HQs)	132 (People participated in environment day and month)
Area (Ha) of trees established (planted and surviving)	1 (Area (Ha) of woodlot established in Kuru S/C and other woodlots established by community groups and selected institutions across the district)	4 (Four acres of woodlot established in Imvenga P/S in Kuru S/C)
Non Standard Outputs:	5,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.	5,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		
<i>Medical and Agricultural supplies</i>		
<i>Agricultural Supplies</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,400	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,400</b>	

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	One Improved institution



**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<b>1</b> (Number of monitoring compliance surveys/inspection undertaken across the District.)	<b>0</b> (Number of monitoring compliance surveys/inspection undertaken across the District.)
Non Standard Outputs:	<b>1</b> forest activity monitoring conducted and report produced.  <b>1</b> forest revenue mobilisation conducted and report produced	<b>NA</b>
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>1,000</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	<b>0</b> (N/A)	<b>0</b> (N/A)
Non Standard Outputs:	<b>1</b> training held for Wetland Users of Ajijunga Wetland	<b>One</b> training organized users
<i>Workshops and Seminars</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	<b>0</b> (N/A)	<b>0</b> (N/A)
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**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>0</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
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Non Standard Outputs:	1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua	One radio talk show on environment on radio Pacis World Environment Day
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*Workshops and Seminars**Travel inland*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	949
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<i>Domestic Dev't:</i>	2,000
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>2,949</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)	2 (Number of monitoring surveys undertaken for Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)
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Non Standard Outputs:	58 Capital development projects screened for compliance	58 Capital development projects screened for compliance
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2 Sector committee monitoring reports produced
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Environmental Protection Agency approved by council and Ministry.
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*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	4 (Numbe of new land disputes settled across all the sub counties in the District)	4 (Numbe of new land disputes settled across all the sub counties in the District)
Non Standard Outputs:	1 (quarterly) report prepared and submitted to the Ministry.	1 (quarterly) report prepared and submitted to the Ministry.

*Workshops and Seminars**Travel inland**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:* 500*Domestic Dev't:* 2,294*Donor Dev't:***Total** 2,794**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	1 motorcycle procured for Environment Officer.	1 motorcycle procured for Environment Officer.
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*Transport Equipment**Machinery and Equipment**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 6,825*Donor Dev't:***Total** 6,825**Additional information required by the sector on quarterly Performance**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

National/International events organised (Labour Day)  
 3 sector staff meetings held in the Community hall and minutes produced  
 Decentralised staff salary paid  
 2 sector committee meetings held in the Community hall and minutes produced  
 2 Reports prepared

National/International events organised (Labour Day)  
 3 sector staff meetings held in the Community hall and minutes produced  
 Decentralised staff salary paid  
 2 sector committee meetings held in the Community hall and minutes produced  
 2 Reports prepared

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Workshops and Seminars**Welfare and Entertainment*

<i>Wage Rec't:</i>	46,223
<i>Non Wage Rec't:</i>	2,680
<i>Domestic Dev't:</i>	7,100
<i>Donor Dev't:</i>	
<b>Total</b>	<b>56,003</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

25 (Number of active Community development Workers.)

27 (In district 5 staffs (District Accountant; 1 Secretary While in sub counties Town council has 1 SCD, 1 CDO, 1 ACDO, Kei 2 (1 CDO, 1 ACDO), Kochi 2 (1 CDO, 1 ACDO), Kuru 2 (1 CDO, 1 ACDO), Romogi 2 (1 CDO, 1 ACDO), Kerwa 2 (1 CDO, 1 ACDO), Lastly in CDO, 1 ACDO))

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

<i>Domestic Dev't:</i>	1,087
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>2,362</b>
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**Output: Adult Learning**

No. FAL Learners Trained

1050 (Number of FAL learners trained across the District)

1078 (In Odravu sub county women group and Loli women group; In Apo Sub county Roni Credit Association and Credit Cooperative Org; In Midigo Sub County Midigo Caregivers Association; Meanwhile in Kei Sub County Farmers and Savings Federation; Women Effort for Development Sub County Tokuro FAL; Lemeriookoku Women group; Umaruku women group; group; In Kululu Sub County O group and Olugonga M group; In Lodonga Sub County and Amatualu Banana Women; Yumbe Town Council h group , Ondremaku an Women FAL Group; In Kuru Sub County Ike and Arafu Women group; In Romogi Sub County SACCOS and Angakibo V group; In Drajini Naku Women Wanani Group; Lastly Matu Mixed Savings Kerwa)

Non Standard Outputs:

1 proficient test conducted for all FAL classes (Level 1 and 2).  
1(Quarterly) performance review meetings held in district community hall and report produced.  
1 (Quarterly) support supervision and monitoring conducted and report produced.  
Assorted lea

1 proficient test conducted for all FAL classes (Level 1 and 2).  
1(Quarterly) performance review meetings held in district community hall and report produced.  
1 (Quarterly) support supervision and monitoring conducted and report produced.  
Assorted lea

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 5,000

Domestic Dev't:

Donor Dev't:

**Total** 5,000

#### Output: Gender Mainstreaming

Non Standard Outputs:

1 District GBV review meeting held and reports produced.  
1 Sub county GBV review meeting held in all LLG and reports produced.  
1 community dialog meeting held and report produced.  
1 Radio talk show and spot messages aired on children right in Radio Pac

1 District GBV review meeting held and reports produced.  
1 Sub county GBV review meeting held in all LLG and reports produced.  
1 community dialog meeting held and report produced.  
1 Radio talk show and spot messages aired on children right in Radio Pac

Travel inland

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't: 111,520

**Total** 112,020

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

4 (Number of children cases (Juveniles) handled and settled across the District.)

4 (Number of children cases (Juveniles) handled and settled across the District.)

Non Standard Outputs:

10 youth groups trained and supported across the District

10 youth groups trained and supported across the District

1 (Quarterly) program monitoring conducted and report produced.

1 (Quarterly) program monitoring conducted and report produced.

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****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)
Non Standard Outputs:	1 youth council meeting held at District Offices and minute produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 Youth executive meeting Held at District offices and report produced.	1 youth council meeting held at District Offices and minute produced. 1 (quarterly) monitoring of LLG development program activities and report produced.
<i>Workshops and Seminars</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>2,000</b>

**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)	2 (Number of assisted aids supplied to Disabled and elderly community in the district)
Non Standard Outputs:	Day of the Disability held at the district HQ and report produced. 3 PWD groups supported in IGA 2 Executive (Elders Executive (1) and Disability Executive (1)) meetings held at the district and minutes produced. 1 (Quarterly) Sensitisation/Mobilisation	2 (Quarterly) Sensitisation/Mobilisation meeting held at LLG HQ and minutes produced. 1 (Quarterly) planning/monitoring meeting held at LLG HQ and minutes produced.

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Culture mainstreaming**

Non Standard Outputs:	N/A	NA
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*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

0

*Domestic Dev't:**Donor Dev't:***Total**

0

**Output: Representation on Women's Councils**

No. of women councils supported

**1 (Number of women council supported at District level)****1 (1 Women Council at District level Supported)**

Non Standard Outputs:

**1 Women Council meeting held at District HQs and minutes produced.**  
**2 women groups facilitated and supported.**  
**1 Executive meeting of women council held at District HQs and minutes produced.**  
**1 (Quarterly) monitoring of LLG development programs conducted**

**1 Women Council meeting held at District HQs and minutes produced.**  
**2 women groups facilitated and supported.**  
**1 Executive meeting of women council held at District HQs and minutes produced.**  
**1 (Quarterly) monitoring of LLG development programs conducted**

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:***Total**

2,000



**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Staff salary paid monthly  
 2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)  
 1 (quarterly) PFB report prepared and submitted to Ministry.  
 1 (quarterly) support supervision of LLG conducted and report produced

Staff salary paid monthly  
 2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)  
 1 (quarterly) PFB report prepared and submitted to Ministry.  
 1 (quarterly) support supervision of LLG conducted and report produced

*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**General Staff Salaries**Allowances**Medical expenses (To employees)**Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

# Vote: 556 Yumbe District

# 2016/17 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

*Donor Dev't:*

**Total** 21,090

#### Output: District Planning

No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	2 (Number of qualified staff in Planning Unit)
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders.  1 (Quarterly) Review meeting for report held and minute produced	Planning Guideline/tool disseminated to HoD and other stakeholders.  1 (Quarterly) Review meeting for report held and minute produced

*Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 3,000

*Domestic Dev't:*

*Donor Dev't:*

**Total** 3,000

#### Output: Statistical data collection

Non Standard Outputs:	5 Copies of District inventory produced and disseminated.	5 Copies of District inventory produced and disseminated.
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*Workshops and Seminars*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:

1 exchange visit organised for some key stakeholders.  
 6 P&D Planning meetings held and report produced at LLG  
 1 P&D planning meeting held at District level to discuss priorities in relation to population and development.  
 Data for decision making genera

Birth short certificates produced and distributed to stakeholders

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

Wage Rec't:

Non Wage Rec't:

2,150

Domestic Dev't:

Donor Dev't:

114,943

**Total****117,093****Output: Development Planning**

Non Standard Outputs:

5 Copies of draft PC Form B for FY2017/18 produced and distributed submitted to Ministry

5 Copies of draft PC Form B for FY2017/18 produced and distributed submitted to Ministry  
 5 Copies of draft PC Form B for FY2017/18 produced and distributed submitted to Ministry

*Workshops and Seminars*

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

Wage Rec't:

Non Wage Rec't:

2,000

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**10. Planning**

Non Standard Outputs:

Harmonised data base operational in all sectors and reports generated and disseminated.  
 District Profile updated and distributed.  
 Software's installed, upgraded and functional

District Profile updated and distributed

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total****1,500****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

**1 monitoring conducted and report produced.****1 monitoring conducted and report produced.****1 Program evaluation meeting held****1 Program evaluation meeting held****1 quarterly report prepared and submitted to ministry****1 quarterly report prepared and submitted to ministry***Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,376

*Donor Dev't:***Total****3,376**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>		0

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

2 Departmental meetings held in audit office and minutes produced  
 1 (quarterly) report submitted to Ministry and acknowledged  
 Audit staff salary paid.  
 1 meeting held (quarterly) with Vote controllers to highlight audit issues.  
 Computers and Motorcycle

2 Departmental meeting and minutes produced  
 1 (quarterly) report submitted to Ministry and acknowledged  
 Audit staff salary paid.  
 1 meeting held (quarterly) with Vote controllers to highlight audit issues.  
 Computers and Motorcycle

*Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**General Staff Salaries**Allowances**Medical expenses (To employees)**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment*

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***11. Internal Audit*****Output: Internal Audit**

No. of Internal Department Audits	1 (Number of Internal department Audit report produced.)	1 (Number of Internal department Audit report produced.)
Date of submitting Quaterly Internal Audit Reports	25/04/17 ( Date of submitting Internal Audit Report to Council and Ministry.)	25/07/17 (Date of submitting Internal Audit Report to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	22 Health Units audited report produced and disseminated.
	All 12 LLGs audited and report produced.	All 12 LLGs audited and report produced.
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money, report produced and disseminated.
	All	All
<i>Staff Training</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>5,000</b>

**Output: Sector Capacity Development**

**Vote: 556** Yumbe District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**11. Internal Audit***3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:

N/A

**1 lapto computer procu  
Internal Audit.***Machinery and Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance***Wage Rec't:*

3,927,432

*Non Wage Rec't:*

1,490,700

*Domestic Dev't:*

2,581,644

*Donor Dev't:***Total****6,702,739**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	<p>Departmental staff salary paid.</p> <p>12 TPC meetings held in CAOs office and minutes produced.</p> <p>LPO/Award/ MoU letters signed and issued on time.</p> <p>4 (Quarterly) monitoring of programmes conducted and reports produced and disseminated.</p> <p>24 coordination visits made to ministry and feedback given to TPC.</p> <p>Staff appraised and submitted for confirmation and promotion.</p> <p>4 (quarterly) General staff meetings held in Community Hall and minutes produced.</p> <p>Peace day and Yumbe day celebrated.</p> <p>International and National days celebrated.</p> <p>8 GGAC coordination meetings held.</p>	<p>Departmental staff salary paid.</p> <p>12 TPC meetings held in CAOs office and minutes produced.</p> <p>LPO/Award/ MoU letters signed and issued on time.</p> <p>3 (Quarterly) monitoring of programmes conducted and reports produced and disseminated.</p> <p>24 coordination visits</p>
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***Expenditure***

211101 General Staff Salaries	<b>401,267</b>	609,980	152.0
211103 Allowances	<b>4,400</b>	7,934	180.3
212105 Pension for Local Governments	<b>511,212</b>	300,563	58.8



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

221014 Bank Charges and other Bank related costs	900	662	73.6%
221017 Subscriptions	1,000	1,016	101.6%
222001 Telecommunications	1,000	1,600	160.0%
223005 Electricity	500	250	50.0%
223006 Water	500	250	50.0%
227001 Travel inland	39,486	98,228	248.8%
227004 Fuel, Lubricants and Oils	4,000	58,550	1463.7%
228002 Maintenance - Vehicles	4,000	6,577	164.4%
228004 Maintenance – Other	2,705	1,750	64.7%
282102 Fines and Penalties/ Court wards	2,000	1,944	97.2%
282104 Compensation to 3rd Parties	0	43,984	N/A
Wage Rec't:	401,267	Wage Rec't: 609,980	Wage Rec't: 152.0%
Non Wage Rec't:	556,103	Non Wage Rec't: 442,225	Non Wage Rec't: 79.5%
Domestic Dev't:	24,000	Domestic Dev't: 91,697	Domestic Dev't: 382.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>981,370</b>	<b>Total 1,143,902</b>	<b>Total 116.6%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (Percentage of staff whose salaries are paid by 28th of every month)	99 (Percentage of staff whose salaries are paid by 28th of every month)	100.00
%age of staff appraised	99 (Percentage of staff appraised across the District)	99 (Percentage of staff appraised across the District)	100.00
%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	75 (Percentage of LLG posts filled across the district)	100.00
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	99 (Percentage of staff whose salaries are paid by 28th of every month)	100.00

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

Non Standard Outputs:	<p>Payslips printed and distributed to staff.</p> <p>12 Submissions made to Ministry and pay processed.</p> <p>8 staff meetings held at HR office and minutes produced</p> <p>4 training committee meetings held in CAOs office and minutes produced.</p> <p>Staff needs assessments conducted and report produced and discussed by TPC.</p> <p>District CB plan prepared, approved and implemented.</p>	<p>Payslips printed and distributed to staff.</p> <p>12 Submissions made to Ministry and pay processed.</p> <p>8 staff meetings held at HR office and minutes produced</p> <p>4 training committee meetings held in CAOs office and minutes produced.</p> <p>Staff needs assessments condu</p>
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#### Expenditure

221002 Workshops and Seminars	2,000	3,403	170.2
221011 Printing, Stationery, Photocopying and Binding	1,000	1,692	169.2
227001 Travel inland	4,000	2,456	61.4
227004 Fuel, Lubricants and Oils	1,000	500	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	8,051	100.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,000</b>	<b>8,051</b>	<b>100.6</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Needs assessment, Financial management, Council rules	2 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Needs assessment, Financial management, Council rules	50.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

Non Standard Outputs:	55 new staff/council inducted at District HQ and report produced. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs and report produced. 18 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 10 staff supported for short courses. 13 trainings held at LLG level and reports produced 1 Training needs assessment conducted and report produced.	55 new staff/council inducted at District HQ and report produced. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs and report produced. 18 Accounts staff supported for CPA and other professional courses. 2
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***Expenditure***

221002 Workshops and Seminars	35,000	57,992	165.7%
221003 Staff Training	17,584	21,995	125.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	6,000	150.0%
227001 Travel inland	0	34,478	N/A
227004 Fuel, Lubricants and Oils	0	5,640	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		34,635	0.0%
<i>Domestic Dev't:</i>	56,584	91,470	161.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>56,584</b>	<b>126,105</b>	<b>222.9%</b>

**Output: Supervision of Sub County programme implementation**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration****Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	650	108.33
227001 Travel inland	5,000	3,500	70.00
227004 Fuel, Lubricants and Oils	800	814	101.80
228003 Maintenance – Machinery, Equipment & Furniture	600	425	70.83
Wage Rec't:		0	0.00
Non Wage Rec't:	8,000	5,389	67.40
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>8,000</b>	<b>5,389</b>	<b>67.40</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	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.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	765	76.50
227001 Travel inland	2,000	3,618	180.90

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration**

0

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs
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*Expenditure*

224004 Cleaning and Sanitation	32,000	46,400	145.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	46,400	145.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,000</b>	<b>46,400</b>	<b>145.0%</b>

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

0

Non Standard Outputs:	4 mobilisation meetings held and report produced. BDR materials distributed to all the 13 LLG (Apo, Drajin, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC) BDR filled materials collected from all the 13 LLG (Apo, Drajin, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC). 8 talk shows conducted in Radio Pacis Arua and report produced.	BDR materials distributed to all the 13 LLG (Apo, Drajin, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC) BDR filled materials collected from all the 13 LLG (Apo, Drajin, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa,
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration*****Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Number of monitoring reports generated)	4 (Number of monitoring reports generated)	100.00
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	4 (Number of monitoring visits conducted to various facilities)	100.00

Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional
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*Expenditure*

227001 Travel inland	2,000	1,667	83.4
228001 Maintenance - Civil	4,000	12,495	312.4
228003 Maintenance – Machinery, Equipment & Furniture	4,000	5,306	132.7
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	19,468	194.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>10,000</b>	<b>19,468</b>	<b>194.7%</b>

**Output: Payroll and Human Resource Management Systems**

0

Non Standard Outputs:	12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed for all staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and	12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed for all staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i>	37,926	<i>Non Wage Rec't:</i>	135.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>37,926</b>	<b>Total</b>	<b>135.5%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	15 (Percentage of staff trained in Record Management.)	9 (Percentage of staff trained in Record Management.)	60.00
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Non Standard Outputs:	1000 Pre printed file folders procured. 100-box files procured for Records office. 4 (quarterly) support supervisions conducted at LLG and institution and report produced. 450 folders procured for Records office.	1000 Pre printed file folders procured. 100-box files procured for Records office. 4 (quarterly) support supervisions conducted at LLG and institution and report produced. 450 folders procured for Records office.
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***Expenditure***

221011 Printing, Stationery, Photocopying and Binding	4,000		1,894		47.3
221012 Small Office Equipment	1,000		1,288		128.8
222001 Telecommunications	1,000		1,100		110.0
227001 Travel inland	4,000		2,442		61.1
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	10,000	Non Wage Rec't:	6,724	Non Wage Rec't:	67.2
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	10,000	Total	6,724	Total	67.2

**Output: Information collection and management**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

227001 Travel inland	3,000	2,039	68.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	3,258	81.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>4,000</b>	<b>3,258</b>	<b>81.5%</b>

**Output: Procurement Services**

0

Non Standard Outputs:	<p>1 Prequalified advert made in National papers</p> <p>Prequalified contractors list in place.</p> <p>District procurement plan prepared and approved by council</p> <p>2 Work and Service Advertise made on the National papers and District HQs</p> <p>3 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 (Quarterly) reports produced and Submissions made to PPDA and acknowledged</p> <p>4 (Quarterly) program implementation Monitoring Conducted and report produced and disseminated.</p> <p>4 meetings held with contractors at District HQ and</p>	<p>1 Prequalified advert made in National papers</p> <p>Prequalified contractors list in place.</p> <p>District procurement plan prepared and approved by council</p> <p>2 Work and Service Advertise made on the National papers and District HQs</p> <p>4 Evaluation meetings Held at Pr</p>
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

221002 Workshops and Seminars	3,360	3,201	95.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,880	94.0%
227001 Travel inland	3,040	3,680	121.1%
227004 Fuel, Lubricants and Oils	1,000	492	49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 16,453	<i>Non Wage Rec't:</i> 82.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,000</b>	<b>Total 16,453</b>	<b>Total 82.3%</b>

***3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased	2 (Number of motorcycles purchased for two executive members.)	2 (Number of motorcycles purchased for two executive members.)	100.00
No. of vehicles purchased	1 (Number of vehicles purchased for CAOs office)	0 (NA)	.00
No. of administrative buildings constructed	1 (Number of Administration block completed at Kei S/C Akaya parish.)	0 (NA)	.00
No. of solar panels purchased and installed	0 (N/A)	0 (NA)	0
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (NA)	0
No. of computers, printers and sets of office furniture	2 (Number of computers, printers procured for CAOs office and Personal Department.)	2 (Number of computers, printers procured for CAOs office and Human Resource Department.)	100.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

Non Standard Outputs: Retention for works completed in FY 2015/16 paid. 6 lockable shelves procured for DPU (2 metallic, 4 Wooden)

PDU office ceiling put.

Extension of District HQ land done.

4 set of office furniture procured for PDU and 3 Executive members.

6 lockable shelves procured for DPU (2 metallic, 4 Wooden)

*Expenditure*

311101 Land	10,000	10,000	100.0%
312101 Non-Residential Buildings	46,699	28,936	62.0%
312201 Transport Equipment	120,869	118,469	98.0%
312202 Machinery and Equipment	7,500	7,500	100.0%
312203 Furniture & Fixtures	14,500	14,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,568	179,405	89.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>199,568</b>	<b>179,405</b>	<b>89.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:	12 (monthly) financial reports prepared and submitted to Council and ministry . Finance Decentralized staff paid salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly) 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 (monthly) financial reports prepared and submitted to Council and ministry . Finance Decentralized staff paid salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly)	
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*Expenditure*

211101 General Staff Salaries	213,432	143,252	67.1
211103 Allowances	3,400	3,506	103.1
213001 Medical expenses (To employees)	2,000	1,400	70.0
213002 Incapacity, death benefits and funeral expenses	1,200	1,047	87.2
221002 Workshops and Seminars	2,000	1,835	91.8
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5
221009 Welfare and Entertainment	1,500	1,815	121.0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,840	192.0
221012 Small Office Equipment	1,250	150	12.0
221017 Subscriptions	1,000	900	90.0

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

<i>Non Wage Rec't:</i>	<b>38,000</b>	<i>Non Wage Rec't:</i>	29,405	<i>Non Wage Rec't:</i>	77.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>251,432</b>	<b>Total</b>	<b>172,656</b>	<b>Total</b>	<b>68.7%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	505993000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	409856123 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	81.00
Value of Hotel Tax Collected	0 (No pontential hotel available)	2 (No pontential hotel available)	0
Value of LG service tax collection	78000000 (Potential payers Across the District(Civil Servants and Political leaders))	74101395 (Potential payers Across the District(Civil Servants and Political leaders))	95.00
Non Standard Outputs:	4 (quarterly ) Revenue Mobilisation sessions conducted and report produced	4 (quarterly ) Revenue Mobilisation sessions conducted and report produced	
	2 tax review meetings held with Collector, supervisors and other stakeholders and report produced	2 tax review meetings held with Collector, supervisors and other stakeholders and report produced	
	1 dialogue meeting held with taxpayers and report produced.	1 dialogue meeting held with taxpayers and report produced.	

**Expenditure**

221002 Workshops and Seminars	<b>4,000</b>	1,700	42.5
221009 Welfare and Entertainment	<b>0</b>	670	N/A
221011 Printing Stationery	<b>280</b>	4,214	2107

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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## 2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>18,035</b>	<b>Total</b>	<b>75.1%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	#Error
Date of Approval of the Annual Workplan to the Council	16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	28/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	#Error
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	1 Budget Conference Held at the District Council Hall and report prepared.	
	Budget Circulars prepared and distributed.	Budget Circulars prepared and distributed.	
	Previous FY reviewed with the Council and other Stakeholders	Previous FY reviewed with the Council and other Stakeholders	

### Expenditure

221002 Workshops and Seminars	12,000		2,250		18.7%
221008 Computer supplies and Information Technology (IT)	1,000		200		20.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,190		73.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	4,640	Non Wage Rec't:	25.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	4,640	Total	25.8%

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels. 3 Quarterly support supervision of LLG, institutions and Departments conducted
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	16,000	7,340	45.9
227001 Travel inland	8,000	3,400	42.5
Wage Rec't:		0	0.0
Non Wage Rec't:	24,000	10,740	44.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>24,000</b>	<b>10,740</b>	<b>44.7</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	24/08/2016 (Date of submission of LG final accounts to Auditor General Arua)	28/8/2016 (Date of submission of LG final accounts to Auditor General Arua)	#Error
Non Standard Outputs:	Semi Annual Final accounts produced and submitted to ministry .	Semi Annual Final accounts produced and submitted to ministry .	
	4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	

*Expenditure*

221011 Printing, Stationery,	2,000	1,800	90.0
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 induction session organised for new council including LLG Chairpersons.	6 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 induction ses
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**Expenditure**

211101 General Staff Salaries	165,980	169,395	102.1
211103 Allowances	248,439	295,140	118.8
221002 Workshops and Seminars	6,400	5,002	78.2
221008 Computer supplies and Information Technology (IT)	2,000	353	17.6
221011 Printing, Stationery	2,000	2,511	125.6

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>165,980</b>	<i>Wage Rec't:</i>	169,395	<i>Wage Rec't:</i>	102.1
<i>Non Wage Rec't:</i>	<b>271,431</b>	<i>Non Wage Rec't:</i>	313,671	<i>Non Wage Rec't:</i>	115.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>437,411</b>	<b>Total</b>	<b>483,066</b>	<b>Total</b>	<b>110.4</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	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 for works, supplies and services. 4 meetings of bid evaluation held in Procurement Office and report/minutes produced. 4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 4 (quarterly) procurement reports prepared and submitted to PPDA and acknowledged. 4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated	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 for works, supplies and services. 4 meetings of bid evaluation held in Procurement Office and report/mi
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*Expenditure*

211103 Allowances	<b>0</b>	95	N/A
221001 Advertising and Public Relations	<b>4,000</b>	3,180	79.5



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,468</b>	<b>Total</b>	<b>11,127</b>	<b>Total</b>	<b>35.4%</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	2 Job Advertisement made in national papers 8 DSC meetings held at District Service offices at District HQs and minutes produced 1 Exchange visit organised Chairperson paid monthly salary. 2 Interview sessions conducted at District Service offices at District HQs and minutes produced 4 (quarterly) reports prepared and submitted to ministry.	2 Job Advertisement made in national papers 3 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 2 Interview sessions conducted at District Service offices at District HQs and minutes
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**Expenditure**

211103 Allowances	0	4,192	NA
221002 Workshops and Seminars	4,000	4,265	106.6%
221004 Recruitment Expenses	9,600	6,165	64.2%
221008 Computer supplies and Information Technology (IT)	1,000	547	54.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,007	50.4%
221012 Small Office Equipment	1,200	345	28.8%
222001 Telecommunications	1,000	1,250	125.0%
227001 Travel inland	6,000	2,492	41.5%
227004 Fuel, Lubricants and Oils	2,000	878	43.9%

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

(registration, renewal, lease extensions) cleared

applications cleared across the District)

applications cleared across the District)

No. of Land board meetings

4 (Number of land board meetings held at District HQ)

4 (Number of land board meetings held at District HQ)

100.00

Non Standard Outputs:

4 (Quarterly) field visits held to mobilise and sensitise community on land registration.  
4 (Quarterly) reports prepared and submitted to ministry .

4 (Quarterly) field visits held to mobilise and sensitise community on land registration.  
4 (Quarterly) reports prepared and submitted to ministry .

*Expenditure*

221002 Workshops and Seminars

**6,000**

14,576

242.9

227001 Travel inland

**8,000**

2,553

31.9

*Wage Rec't:**Wage Rec't:*

0

*Wage Rec't:*

0.0

*Non Wage Rec't:***18,000***Non Wage Rec't:*

17,129

*Non Wage Rec't:*

95.2

*Domestic Dev't:**Domestic Dev't:*

0

*Domestic Dev't:*

0.0

*Donor Dev't:**Donor Dev't:*

0

*Donor Dev't:*

0.0

**Total****18,000****Total****17,129****Total****95.2%****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

5 ( Number of PAC reports submitted to the council at the District HQ)

4 ( Number of PAC reports submitted to the council at the District HQ)

80.00

No. of Auditor Generals queries reviewed per LG

1 (Number of Auditor Generals queries reviewed per LG)

3 (Number of Auditor Generals queries reviewed per LG)

300.00

Non Standard Outputs:

8 (Quarterly) PAC meetings held at District HQs and minutes produced.  
4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and

6 (Quarterly) PAC meetings held at District HQs and minutes produced.  
4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%
221012 Small Office Equipment	1,000	200	20.0%
227001 Travel inland	7,000	6,680	95.4%
227004 Fuel, Lubricants and Oils	1,180	940	79.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,780	16,717	62.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>26,780</b>	<b>16,717</b>	<b>62.4%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolutions)	6 (Number of minutes of council meetings with relevant resolutions)	100.00
Non Standard Outputs:	12 executive meetings held in Chairman's office and minutes produced. 4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced. 1 dialogue meeting held with Development partners at the District HQs and report produced.	15 executive meetings held in Chairman's office and minutes produced. 4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report pr	

**Expenditure**

213001 Medical expenses (To employees)	1,400	3,451	246.5%
213002 Incapacity, death benefits and	2,500	1,188	47.5%

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

224004 Cleaning and Sanitation	4,000	2,794	69.9
227001 Travel inland	25,000	51,152	204.6
227004 Fuel, Lubricants and Oils	6,000	20,348	339.1
228002 Maintenance - Vehicles	5,000	916	18.3
228003 Maintenance – Machinery, Equipment & Furniture	2,700	420	15.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	62,000	<i>Non Wage Rec't:</i> 92,842	<i>Non Wage Rec't:</i> 149.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>62,000</b>	<b>Total 92,842</b>	<b>Total 149.7%</b>

### Output: Standing Committees Services

0

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	6 Production committee meeting sessions held in Community hall and minutes produced.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	6 Social Services committee meeting sessions held in Community hall and minutes produced.
	12 Finance committee meeting sessions held in Community hall and minutes produced.	12 Finance committee meeting sessions held in Community hall and minutes produced.
	4 (Quarterly) field monitoring conducted to selected project sites and reports produced	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>14,342</b>	<b>Total</b>	<b>71.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0

Non Standard Outputs:	All extension workers paid salary. 12 (monthly) report submitted to production by extension workers from each sub County.	All extension workers paid salary. 3 (monthly) report submitted to production by extension workers from each sub County.
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>480,867</b>	480,867	100.0%
<i>Wage Rec't:</i>	<b>480,867</b>	<i>Wage Rec't:</i> 480,867	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>480,867</b>	<b>Total</b> 480,867	<b>Total</b> 100.0%

*2. Lower Level Services*

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs:	4 (Quarterly) Routine Disease surveillance conducted across the district and report produced.	Distributed Maize, Citrus, Mango seedlings and dairy heifers to farmers across the district
	Routine advisory services provided to farmers.	Provided extension to farmers on Agronomy of different crops supplied to the district under OWC/NAADS and NSCG-Dev't in 13 sub counties
		Follow up visits we

*Expenditure*

263104 Transfers to other govt. units (Current)	13,000	9,700	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	9,700	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>9,700</b>	<b>74.6%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 (Quarterly) SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 (Quarterly) Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 4 (Quarterly) Performance reports prepared and submitted to ministry and acknowledged. 8 support supervisions of LLG extension staff conducted and report produced. 8 Sector planning and review meetings held and minutes produced.	4 sector committee meeting held in Production Office and minute produced  Decentralized and Extension staff paid salary for 3 month.  2 (Quarterly) SACCO audit report produced and submitted to Ministry  2 Program implementation monitoring conducted
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*Expenditure*

211101 General Staff Salaries	98,920	74,190	75.0
211103 Allowances	2,000	640	32.0
221002 Workshops and Seminars	2,600	1,210	46.5
221008 Computer supplies and Information Technology (IT)	1,704	804	47.2
221011 Printing, Stationery,	2,000	2,000	100.0

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

228003 Maintenance – Machinery, Equipment & Furniture	1,282		1,000		78.0%
Wage Rec't:	98,920	Wage Rec't:	74,190	Wage Rec't:	75.0%
Non Wage Rec't:	17,604	Non Wage Rec't:	14,088	Non Wage Rec't:	80.0%
Domestic Dev't:	12,782	Domestic Dev't:	10,770	Domestic Dev't:	84.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>129,306</b>	<b>Total</b>	<b>99,048</b>	<b>Total</b>	<b>76.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	<p>200 litres of Cyermethrin /dimethoate procured and used for pest and disease control.</p> <p>100 spray pumps of 20liters procured for farmers.</p> <p>200 bags of cassava cutting procured for farmers in Kochi and Romogi.</p> <p>Disaster assessment conducted and report produced</p> <p>4 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making.</p> <p>1 national agricultural show attended in Jinja and report disseminated.</p> <p>4 (Quarterly) performance reports prepared and submitted to Ministry.</p> <p>2 office computers serviced and functional.</p> <p>100 ox-plough units established</p>	<p>Technical Audits conducted on OWC/NAADS seeds/inputs at district headquarters</p> <p>Selection of 30 farmers for cassava multiplication (Narocas 1) in 6 sub counties</p> <p>Conducted food and nutrition assessment in four refugee hosting sub counties-Ariwa, Kulul</p>	



# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

224006 Agricultural Supplies	8,200	6,090	74.3
227001 Travel inland	4,000	3,977	99.4
Wage Rec't:		0	0.0
Non Wage Rec't:	11,671	6,077	52.1
Domestic Dev't:	24,329	13,822	56.8
Donor Dev't:		0	0.0
<b>Total</b>	<b>36,000</b>	<b>19,899</b>	<b>55.3</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	7203 (7,203 Livestock (Cattle, Goats and Sheep) were slaughtered across the district)	100.04
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	600 (600 h/c sprayed with insecticides to control tsetse flies and ticks across the district)	10.00
No. of livestock vaccinated	28300 (number of livestock vaccinated across the District.)	5230 (A total of 5,230 livestock Vaccinated against FMD, PPR, NCD and Rabies in Kochi, Midigo, Romogi, Ariwa, Kululu and Odravu sub counties)	18.48
Non Standard Outputs:	7 litres of accaricide procured and used at Dacha Dip in Odravu S/C. 1 computer and 1 motorcycle maintained and functional. 4 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 13 trainings organised for livestock farmers and report produced.	1 computer and 1 motorcycle maintained and functional. 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 1 (quarterly) performance reports prepared and submitted to Ministry. 70 beefers procured and dis	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	42.5%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	1,500	1,100	73.3%
222001 Telecommunications	600	400	66.7%
224001 Medical and Agricultural supplies	2,500	2,500	100.0%
224006 Agricultural Supplies	42,800	57,148	133.5%
227001 Travel inland	94,000	37,132	39.5%
228002 Maintenance - Vehicles	8,400	935	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,671	36,469	25.4%
Domestic Dev't:	51,129	65,477	128.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>194,800</b>	<b>101,945</b>	<b>52.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0
No. of fish ponds stocked	4 (Number of fish ponds stocked: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC)	1 (1 Fish pond renovated and stalked with 1,800 Tilapia fingerlings and 350 kg of fish feeds & fenced at Bombo lanjua village, Meroba parish in Kululu Sub County )	25.00
No. of fish ponds construsted and maintained	4 (Number of fish ponds constructed: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC.)	0 (N/A)	.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs:	1 Computer laptop procured for the Fisheries Officer. 13 sensitisation meetings held (1 in each Sub County) on legal fish trade and report produced. 4 (Quarterly) support supervision of LLG staff conducted and report produced. 4 (Quarterly) routine inspections of fish mongers conducted and report produced 4 (quarterly) reports prepared and submitted to ministry. 30 fish farmers trained	1 (Quarterly) support supervision of LLG staff conducted and report produced.  1 (Quarterly) routine inspection of fish mongers conducted and report produced  1 (quarterly) report prepared and submitted to ministry.  Extension services provided to 1
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*Expenditure*

221002 Workshops and Seminars	1,576	1,476	93.7%
221011 Printing, Stationery, Photocopying and Binding	800	56	7.0%
222001 Telecommunications	600	320	53.3%
224001 Medical and Agricultural supplies	4,200	3,533	84.1%
227001 Travel inland	6,824	5,651	82.8%
228001 Maintenance - Civil	6,000	2,211	36.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,671	5,933	50.8%
<i>Domestic Dev't:</i>	12,329	7,314	59.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>13,247</b>	<b>55.2%</b>

**Output: Vermin control services**

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	4 (3 anti vermini operations executed quarterly across the district in Kei, Midigo, Apo, Kuru and Lodonga Sub counties)	100.00
Non Standard Outputs:	8 sets of protective wear procured for Verm in Guards and Verm in Control officer.	9 sets of uniforms and protective wear procured for Verm in Guards	

#### Expenditure

224005 Uniforms, Beddings and Protective Gear	4,500	3,771	83.8
227001 Travel inland	7,171	3,894	54.3
Wage Rec't:		0	0.0
Non Wage Rec't:	11,671	7,665	65.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>11,671</b>	<b>7,665</b>	<b>65.7</b>

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

No. of tsetse traps deployed and maintained	6500 (Number of TseTse traps/targets deployed and maintained across the District.)	4590 (4590 Tsetse traps/targets deployed and maintained across the District.)	70.62
Non Standard Outputs:	150 litres of pour on for baiting 15,000 Heads of Cattle procured and used farmers 4 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated 4 (Quarterly) Pest and Disease surveillance conducted on honey bee across the District and report	1 Routine tsetse fly monitoringsurvey conducted in Drajini, Odravu, Lodonga, Kei, Kuru, Midigo, Kochi, Apo and Romogi Sub counties and report produced 76 survey traps deployed at 18 fixed monitoring sites during the Months of April and May 2017	

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

227001 Travel inland	7,829	4,700	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,671	3,080	26.4%
Domestic Dev't:	16,329	13,545	83.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,000</b>	<b>16,625</b>	<b>59.4%</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC)	0 (Slaughter slab in Kei was not constructed because a Contractor was not solicited)	.00
Non Standard Outputs:	1 cattle crush completed at Kochi S/C	Contractor was not solicited since the previous contractor abandoned site	

#### Expenditure

312104 Other Structures	12,000	450	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	450	3.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>450</b>	<b>3.8%</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (number of plant clinics/mini laboratories constructed at Yumbe District HQ)	1 (1 plant clinic/mini laboratory constructed at Yumbe District HQ- Finishes)	100.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

312101 Non-Residential Buildings	108,000	54,474	50.4%
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# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

No of businesses issued with trade licenses	150 (Nummber of business issued with trade licenses across the District.)	65 (65 businesses issued with trade licenses across the District.)	43.33
No of businesses inspected for compliance to the law	18 (Number of business inspected for compliance to the laws)	9 (Total of 9 business inspected for compliance to the laws)	50.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Number trade show sensitisation meetings organised at District HQ)	2 (1 Agricultural show attended in Jinja)	50.00
No of awareness radio shows participated in	4 (Number of awareness radio shows participated in (Radio Pacis-Arua))	4 (1 awareness radio shows participated in (Radio Pacis-Arua))	100.00
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
221002 Workshops and Seminars	0	2,000	N/A
227001 Travel inland	8,000	2,480	31.00
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Output: Market Linkage Services

No. of market information reports dessemminated	4 (Number of market information reports dessemminated to stakeholders)	3 (3 Quarterly market information disseminated)	75.00
No. of producers or producer groups linked to market internationally through UEPB	5 (Number of producers groups linked to international)	2 (1 Trade show attended)	40.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,710</b>	<b>Total</b>	<b>78.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Number of cooperative groups supervised across the District.)	0 (N/A)	.00
No. of cooperative groups mobilised for registration	13 (Number of cooperative groups supervised across the District.)	4 (Mobilised 40 farmers drawn from 11 mango coopesrative societies across the district to form a district level apex/ secondary cooperative to Coordinate mango production and processing in the district)	30.77
No. of cooperatives assisted in registration	4 (Number of cooperative groups mobilised across the District for registration.)	2 (1 SACCOs was facilitated for rgistration in Yumbe Town Council- Mungufeni African Quarters SACCOs)	50.00
Non Standard Outputs:	4 (quarterly) report prepared on SACCO and Submitted to Ministry .	1 meeting to elect member of Yumbe Chamber of commerce	
	!3 sensistisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.		
	1 annual inventory report prepared on trade and commerce in the District and report disseminated..		
	10 revenue mobilisation		

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,125</b>	<i>Non Wage Rec't:</i>	8,870	<i>Non Wage Rec't:</i>	73.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,125</b>	<b>Total</b>	<b>8,870</b>	<b>Total</b>	<b>73.2%</b>

**3. Capital Purchases****Output: Administrative Capital**

0

Non Standard Outputs:	2 stances VIP latrine constructed at Kuru Market, Omba parish, Kuru S/C .	2 stances VIP latrine constructed at Kuru Market, Omba parish, Kuru S/C - At excavation stage to be rolled to 2017/18 due to design discrepancies and lack of capacity of the contractor
		Works supervised at Kuru Market

*Expenditure*

<i>312101 Non-Residential Buildings</i>	<b>18,743</b>	1,200	6.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>18,743</b>	1,200	6.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,743</b>	<b>1,200</b>	<b>6.4%</b>

**Confirmation by Head of Department**

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

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

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

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



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Non Standard Outputs:

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.

120 HIV/Aids out reaches and advocacy conducted and report produced.

8 MPDR committee supported functional in all HCIII

2 orientation/dialog meeting held RH by laws and midwife practices.

International day of Midwifery and conference held at District HQ and report produced.

624 out reaches on family planning/midwifery activities conducted and report produced.

16 support supervision visits made to health facilities and report produced.

12 active search and case investigation held on Polio and report produced

2 integrated child health days plus conducted across the District and report

14 ambulance committees supported and functional

12 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics, Meningitis A vaccination and Sanitation.

50 HIV/Aids out reaches and advocacy conducted and report produced.

2 MPDR committee supported

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

221010 Special Meals and Drinks	0	5,835	N/A
221011 Printing, Stationery, Photocopying and Binding	4,800	3,731	77.7%
221014 Bank Charges and other Bank related costs	2,500	489	19.6%
222001 Telecommunications	0	480	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 124,498	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,128,580	<i>Donor Dev't:</i> 167,586	<i>Donor Dev't:</i> 14.8%
<b>Total</b>	<b>1,128,580</b>	<b>Total</b> 292,084	<b>Total</b> 25.9%

### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (Number of Health facilities reporting no stock out of 6 tracer drugs out of the following facilities: Yumbe hospital, Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama, Locomgbo, Kei, Alnoor and Lodonga HU.)	19 (19 Number of Health facilities reporting no stock out of 6 tracer drugs out of the following facilities: Yumbe hospital, Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama, Locomgbo, Kei, Alnoor and Lodonga HU.)	475.00
Value of health supplies and medicines delivered to health facilities by NMS	241883178 (Value of Health Supplies delivered by NMS to: Yumbe hospital, Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa,	80343436 (80343436 Value of Health Supplies delivered by NMS to: Yumbe hospital, Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo,	33.22

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Value of essential medicines and health supplies delivered to health facilities by NMS	362824766 (Value of essential medicines delivered by NMS to: Yumbe hospital, Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama, Locomgbo, Kei , Alnoor and Lodonga HU.)	321373743 (321373743 Value of essential medicines delivered by NMS to: Yumbe hospital, Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama, Locomgbo, Kei , Alnoor and Lodonga HU.)	88.58
Non Standard Outputs:	N/A	N/A	

**Expenditure**

211103 Allowances	0	1	N/A
211104 Statutory salaries	0	1,110	N/A
213001 Medical expenses (To employees)	0	123	N/A
221002 Workshops and Seminars	0	600	N/A
221003 Staff Training	0	7,000	N/A
221008 Computer supplies and Information Technology (IT)	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,959	N/A
221012 Small Office Equipment	0	492	N/A
222001 Telecommunications	0	327	N/A
223005 Electricity	0	362	N/A
227001 Travel inland	0	10,360	N/A
227004 Fuel, Lubricants and Oils	0	2,680	N/A
228002 Maintenance - Vehicles	0	1,350	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	346	N/A

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Non Standard Outputs:	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. Sanitation Week organized and report produced.	1 study tour conducted Sanitation Week organized and report produced. 3 radio talk shows and 8 spots aired at Radio Pacis Arua. 2 review meetings held on CLTS
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#### Expenditure

221001 Advertising and Public Relations	0	6,867	NA
221002 Workshops and Seminars	238,000	163,668	68.8
221009 Welfare and Entertainment	0	5,993	NA
221011 Printing, Stationery, Photocopying and Binding	2,000	4,421	221.0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	68	NA
227001 Travel inland	366,684	119,368	32.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	415,149	117,554	28.3
Donor Dev't:	430,000	182,830	42.5
<b>Total</b>	<b>845,149</b>	<b>300,384</b>	<b>35.5%</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	1022 (1022 deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	113.56
Number of inpatients	3232 (Number of inpatients	3511 (3511 inpatients served at	108.63

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	8525 (8525 out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	42.63
Non Standard Outputs:	N/A	N/A	

#### Expenditure

263104 Transfers to other govt. units (Current)	29,921	19,267	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,921	19,267	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,921</b>	<b>19,267</b>	<b>64.4%</b>

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

No of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	15870 (15870 children immunised with pentavalent vaccine across the district)	103.05
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (99 percent of villages with functional VHTs)	100.00
% 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, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Jaramba)	63 (63% 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, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Jaramba)	84.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

No and proportion of deliveries conducted in the Govt. health facilities	9000 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	7859 (7859 deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	87.32
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, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	106990 (106990 inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	737.86
Number of outpatients that visited the Govt. health facilities.	350000 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	406525 (406525 outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	116.15
No of trained health related training sessions held.	85 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala,	71 (71 training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo,	83.53

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**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, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	398 (398 trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	236.90
Non Standard Outputs:	N/A	N/A	

*Expenditure*

263104 Transfers to other govt. units (Current)	215,727	285,000	132.1
Wage Rec't:		0	0.0
Non Wage Rec't:	215,727	285,000	132.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>215,727</b>	<b>285,000</b>	<b>132.1%</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	4 (quarterly) supervision of projects conducted and report produced.	4 (quarterly) supervision of projects conducted and report produced.	
<i>Expenditure</i>			
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	12,000	12,000	100.0

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

No of staff houses constructed	1 (Number of staffhouse constructed-completed at Moli HCII in Odravu SC)	0 (Staffhouse at Moli HCII in Odravu SC - works still underway (fittings & finishes stage))	.00
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Non Standard Outputs: N/A N/A

#### Expenditure

312101 Non-Residential Buildings	0	2,478	N/A
312102 Residential Buildings	60,000	60,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	62,478	104.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,000</b>	<b>62,478</b>	<b>104.1%</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0
No of maternity wards constructed	1 (Number of maternity ward constructed completed at Yumbe HCIII Yumbe TC)	1 (1 maternity ward completed at Yumbe HCIII Yumbe TC)	100.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

312101 Non-Residential Buildings	18,000	18,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,000	18,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>100.0%</b>

#### Output: OPD and other ward Construction and Rehabilitation

No of OPD and other	0 (N/A)	0 (N/A)	0
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# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	<b>106,000</b>	<i>Domestic Dev't:</i>	103,012	<i>Domestic Dev't:</i>	97.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>106,000</b>	<b>Total</b>	<b>103,012</b>	<b>Total</b>	<b>97.2%</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

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)	31649 (31649 Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	79.12
%age of approved posts filled with trained health workers	73 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	76 (76 % of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	104.11
No. and proportion of deliveries in the District/General hospitals	2000 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	2292 (2292 deliveries in the District hospital (Yumbe) in Kuru S/C)	114.60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	9569 (9569 inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	79.74

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.	5 Hospital board meetings held at Hospital Board room and minutes produced.
	4 Staff general meetings held at Hospital Board room and minutes produced.	2 Staff general meeting held at Hospital Board room and minute produced.
	Equipment, Motorcycle and motorvehicles maintained and functional.	Equipment, Motorcycle and motorvehicles maintained and functional.
	Hospital compound cleaned.	Hospital compound cleaned.
	Hospital VIP dislouned and used.	Hospital
	12 monthly outreach conducted and report produced.	
	2000 children immunised with DPT3	

**Expenditure**

263104 Transfers to other govt. units (Current)	131,577	96,417	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,577	96,417	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,577</b>	<b>96,417</b>	<b>73.3%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Outputs: Healthcare Management Services**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 4 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 12 monthly HIMS report produced, submitted and acknowledged by ministry 4 (Quarterly) Performance reports produced, submitted to ministry and acknowledged 4 Staff general meeting held in DHOs office and Minutes produced 40 DHT meetings in DHOs office and Minutes produced 6 Planning meetings in DHOs office and Minutes produced. 8 review meetings held and report produced	9 Sector committee meeting held in DHOs office and minute produced. All Health staff paid monthly salary 4 (Quarterly) program Monitoring conducted and report produced. , Equipment and vehicles maintained and functional 12 (monthly) HIMS report produc	
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*Expenditure*

211101 General Staff Salaries	3,346,559	3,193,303	95.4
211103 Allowances	27,000	2,828	10.5
213001 Medical expenses (To employees)	800	374	46.8
221002 Workshops and Seminars	4,000	1,480	37.0
221008 Computer supplies and Information Technology (IT)	2,000	775	38.8

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

227004 Fuel, Lubricants and Oils	6,000	49,169	819.5
228002 Maintenance - Vehicles	8,000	4,040	50.5
228003 Maintenance – Machinery, Equipment & Furniture	2,063	1,058	51.3
Wage Rec't:	3,346,559	Wage Rec't: 3,193,303	Wage Rec't: 95.4
Non Wage Rec't:	79,463	Non Wage Rec't: 71,350	Non Wage Rec't: 89.8
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>3,426,023</b>	<b>Total 3,264,652</b>	<b>Total 95.3%</b>

**Output: Healthcare Services Monitoring and Inspection**

0

Non Standard Outputs:	4 (Quarterly) Support supervision conducted and report produced. 12 Monthly technical supervisions conducted in all health facilities and report produced.	4 (Quarterly) Support supervision conducted and report produced. 6 (Monthly) technical supervisions conducted in all health facilities and report produced.
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*Expenditure*

227001 Travel inland	34,991	1,000	2.9
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	34,991	Non Wage Rec't: 1,000	Non Wage Rec't: 2.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>34,991</b>	<b>Total 1,000</b>	<b>Total 2.9%</b>

**Output: Sector Capacity Development**

0

Non Standard Outputs:	10 staff support for for training in Health institution across the country	20 staff supported for for training in Health institution across the country
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health***3. Capital Purchases***Output: Administrative Capital**

0

Non Standard Outputs:	3 Laptop computers purchased for staff in DHOs office- Bio statistician, DHO and the secretary. Retention for completed projects for FY2015/16 paid	3 Laptop computers purchased for staff in DHOs office- Bio statistician, DHO and the secretary. Retention for completed projects for FY2015/16 paid
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*Expenditure*

312101 Non-Residential Buildings	15,000	15,000	100.0%
312202 Machinery and Equipment	9,000	9,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	24,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>24,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2450 (Number of Students sitting PLE in all government	4066 (Number of Students sitting PLE in all government	165.96
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# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

No. of student drop-outs	5210 (Number Student dropouts in all 123 government aided schools across the district)	3500 (Number Student dropouts in all 123 government aided schools across the district)	67.18
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	89763 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District , Annual Census 2017)	110.20
No. of qualified primary teachers	1610 (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)	97.39
No. of teachers paid salaries	1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1568 (Number of teachers paid salaries in 123 government aided primary schools)	97.39
Non Standard Outputs:	N/A	Number of teachers paid salaries in 123 government aided primary schools	

#### Expenditure

263104 Transfers to other govt. units (Current)	10,339,172	10,058,537	97.39
Wage Rec't:	9,670,405	Wage Rec't: 9,340,394	Wage Rec't: 96.6
Non Wage Rec't:	668,767	Non Wage Rec't: 718,143	Non Wage Rec't: 107.4
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>10,339,172</b>	<b>Total 10,058,537</b>	<b>Total 97.39</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	All implemented projects supervised and monitored by	All implemented projects supervised and monitored by
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# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

#### Appraisal of capital works

312101 Non-Residential Buildings	65,450	21,759	33.2
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	88,609	43,382	49.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>88,609</b>	<b>43,382</b>	<b>49.0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Number of classroom consructed in UPE in Kulikulinga P/S Oluba parish Odravu S/C)	2 (2 classroom constructed in Kulikulinga P/s and completed, on use)	100.00
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (NA)	0
Non Standard Outputs:	N/A	NA	

#### Expenditure

312101 Non-Residential Buildings	75,000	59,949	79.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	75,000	59,949	79.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>75,000</b>	<b>59,949</b>	<b>79.9</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0
No. of latrine stances constructed	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yiiba P/S(5))	20 (20 VIP Latrine stances constructed in 4 primary schools and complted, on use)	100.00
Non Standard Outputs:	N/A	NA	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)	13 (156 three seater desks supplied to 13 schools each receiving 12 and on use)	100.00
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Non Standard Outputs: N/A N/A

*Expenditure*

312203 Furniture & Fixtures	53,640	53,949	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,640	53,949	100.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,640</b>	<b>53,949</b>	<b>100.6%</b>

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	910 (Number of students sitting)	0
No. of students passing O level	()	8145 (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,	0



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

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, Lomonga SS, Midigo SS and Yumbe Town View College))	6793 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	93.44
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Non Standard Outputs: N/A NA

*Expenditure*

263104 Transfers to other govt. units (Current)	1,663,573	1,068,967	64.3%
Wage Rec't:	749,557	Wage Rec't: 221,413	Wage Rec't: 29.5%
Non Wage Rec't:	914,016	Non Wage Rec't: 847,554	Non Wage Rec't: 92.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,663,573</b>	<b>Total 1,068,967</b>	<b>Total 64.3%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0
No. of classrooms constructed in USE	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2), Kuru SS (2), Kei Seed SS(2)))	6 (2 classrooms at Kei seed ss completed. Works at Barakala and Kuru ss on progress at roofing)	100.00
Non Standard Outputs:	Land extension for Col Ezaruku Institute done	Land extension for Col Ezaruku Institute done	

*Expenditure*

211101 Land	15,000	15,000	100.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education***2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs: 3 institutions funded namely Lodonga PTC, Lokopio Poly technic and Col Ezaruku Technical Institute.

Three tertiary institutions received funding: Viz; Lodonga CPTC, Lokopio Hill TI and Col Ezaruku Technical Institute.

*Expenditure*

263104 Transfers to other govt. units (Current)	549,951	606,557	110.3%
Wage Rec't:		73,579	0.0%
Non Wage Rec't:	549,951	532,979	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>549,951</b>	<b>606,558</b>	<b>110.3%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

0

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs:

4 meeting held with BoG and minutes produced.

6 Education Sector Committee meeting held in DEOs Board room and minutes produced.

4 radio talkshows held on Education issues held and report produced.

3 meetings held with head teachers on performance of teachers and report produced.

4 (Quarterly) payroll verification and teacher attendance conducted and report produced.

10 disciplinary meeting held and minutes produced.

Decentralised staff salary paid

Staff Appraisal done

12 Education Department Staff meetings held in DEOs Board room and minutes produced.

6 meetings held with Head teachers in DEOs Board room and minutes produced.

Equipment, motorcycles and vehicle maintained and functional.

Staff, SMC and PTA inducted and report produced

4 (Quarterly) performances report prepared, Submitted to Ministry and acknowledged.

Co curriculum facilitated (Music,drama and dance, tour)

1 Education Stakeholders Meeting held and report

4 meeting held with BoG and minutes produced.

6 Education Sector Committee meeting held in DEOs Board room and minutes produced.

4 radio talkshows held on Education issues.

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

213001 Medical expenses (To employees)	1,000	400	40.00		
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.00		
221002 Workshops and Seminars	174,960	54,792	31.32		
221008 Computer supplies and Information Technology (IT)	6,000	875	14.58		
221011 Printing, Stationery, Photocopying and Binding	10,000	1,459	14.59		
221012 Small Office Equipment	1,000	314	31.40		
221014 Bank Charges and other Bank related costs	1,500	520	34.67		
222001 Telecommunications	2,000	390	19.50		
227001 Travel inland	73,000	66,247	90.75		
227004 Fuel, Lubricants and Oils	6,000	1,000	16.67		
228002 Maintenance - Vehicles	4,000	3,896	97.40		
228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,230	35.14		
Wage Rec't:	70,884	Wage Rec't:	0	Wage Rec't:	0.00
Non Wage Rec't:	53,600	Non Wage Rec't:	48,267	Non Wage Rec't:	90.05
Domestic Dev't:	34,560	Domestic Dev't:	83,436	Domestic Dev't:	241.40
Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.00
Total	359,044	Total	131,703	Total	36.70

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

No. of inspection reports provided to Council	12 (Number of Monthly inspection reports submitted to council)	6 (Number of Monthly inspection reports submitted to council)	50.00
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iokopio, Lodonga Technical, and Gal Emank))	7 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iokopio, Lodonga Technical, and Gal Emank))	175.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

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 and report produced	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 report produced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	758	37.9
221012 Small Office Equipment	1,000	1,264	126.4
222001 Telecommunications	2,000	576	28.8
227001 Travel inland	20,400	13,767	67.5
227004 Fuel, Lubricants and Oils	4,000	2,889	72.2
228003 Maintenance – Machinery, Equipment & Furniture	2,000	800	40.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	42,400	20,054	47.3
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>42,400</b>	<b>20,054</b>	<b>47.3%</b>

**Output: Sports Development services**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced. 2 ball games and sports groups supported and participated in regional and national events (primary and post primary). 2 Athletics groups supported and participated in regional and national events (primary and post primary). 2 Scout camps supported and report produced. Athletics, ball games and sports Equipment procured and used.	1 ball games and sports groups supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced.
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*Expenditure*

221002 Workshops and Seminars	4,200	1,201	28.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	13,700	4,500	32.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,000	6,201	25.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>6,201</b>	<b>25.8%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	1 vehicle procured for DEO. 2 laptop computer procured for DIS and IS.	1 vehicle procured for DEO. 2 laptop computer procured for DIS and DEO
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0

Non Standard Outputs:

Departmental Staff salary paid  
 6 Sector Committee meetings  
 Held in Works department and minutes produced  
 BoQs prepared and used  
 12 staff meeting Held in Works department and minutes produced  
 4 (Quarterly) performance reports produced and submitted to ministry and acknowledged.  
 4 (Quarterly) monitoring of projects conducted and report produced.  
 12 Project Supervision reports prepared and submitted to TPC and Executive committee.  
 Site meetings held and reports produced  
 Equipment and Vehicles

Departmental Staff salary paid  
 6 Sector Committee meetings  
 Held in Works department and minutes produced  
 BoQs prepared and used  
 12 staff meeting Held in Works department and minutes produced  
 4 (Quarterly) performance reports produced and submitted t

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

221008 Computer supplies and Information Technology (IT)	2,000	950	47.5
221009 Welfare and Entertainment	0	200	NA
223005 Electricity	1,000	844	84.4
223006 Water	900	694	77.1
227001 Travel inland	28,000	7,915	28.3
227004 Fuel, Lubricants and Oils	6,000	512	8.5
228002 Maintenance - Vehicles	4,860	2,604	53.6
228003 Maintenance – Machinery, Equipment & Furniture	3,200	931	29.1
222001 Telecommunications	1,440	500	34.7
211101 General Staff Salaries	66,532	83,098	124.9
211103 Allowances	8,000	500	6.3
<i>Wage Rec't:</i>	<b>66,532</b>	<i>Wage Rec't:</i> 83,098	<i>Wage Rec't:</i> 124.9
<i>Non Wage Rec't:</i>	<b>64,000</b>	<i>Non Wage Rec't:</i> 20,917	<i>Non Wage Rec't:</i> 32.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>130,532</b>	<b>Total 104,015</b>	<b>Total 79.7%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

0

Non Standard Outputs:	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	NA
	4 radio talkshow conducted at Radio Pacis Arua and report produced.	
	Environmental Mitigation measures implemented-	



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>13,922</b>	<b>Total</b>	<b>34.8%</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	100.00
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Non Standard Outputs: N/A

**Expenditure**

263104 Transfers to other govt. units (Current)	144,567		144,569		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	144,567	Non Wage Rec't:	144,569	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,567	Total	144,569	Total	100.0%

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

Length in Km of Urban unpaved roads periodically maintained	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	8 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	66.67
Length in Km of Urban unpaved roads routinely maintained	14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	14 ( Km roads maintained)	100.00
Non Standard Outputs:	N/A	N/A	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (NA)	0
Length in Km of District roads periodically maintained	5 (Length of district road periodically maintained-Koka -Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km)Tokuro-Kurunga (2km))	0 (NA)	.00
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-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 Ilekle Lodonga (12km), Lomonga Kuru (9km), Aliodransyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	280 (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 Ilekle Lodonga (12km), Lomonga Kuru (9km), Aliodransyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	97.90

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

263367 Sector Conditional Grant (Non-Wage)	<b>580,088</b>	167,817	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>580,088</b>	167,817	28.9%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>580,088</b>	<b>167,817</b>	<b>28.9%</b>

**3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	1 (number of bridge constructed and completed: Morta Bridge Phase III.)	1 (Morta Bridge Phase III. Works at the stage of decking on Rodo Kaya Road Kei Sub County )	100.00
Non Standard Outputs:	5 drainage systems improved on Woyi, kochi drift, Odua, Aji and Ore bridges	NA	

**Expenditure**

281504 Monitoring, Supervision & Appraisal of capital works	<b>25,000</b>	24,036	96.1%
312103 Roads and Bridges	<b>475,000</b>	999,157	210.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>500,000</b>	1,023,193	204.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500,000</b>	<b>1,023,193</b>	<b>204.6%</b>

**Confirmation by Head of Department**

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

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

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

Non Standard Outputs:	DWO staff salary paid 4 (Quarterly) performance reports prepared and submitted to ministry. 8 staff meetings held in Water office and minutes produced. 6 Sector committee meetings held and report produced. 4 department planning meetings held and minutes/report produced. Vehicle and equipment maintained and functional	DWO staff salary paid 4 (Quarterly) performance reports prepared and submitted to ministry. 8 staff meetings held in Water office and minutes produced. 6 Sector committee meetings held and report produced. 4 department planning meetings held and minut
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#### Expenditure

211101 General Staff Salaries	26,320	25,890	98.4
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	7,411	79.1
221012 Small Office Equipment	400	800	200.0
221014 Bank Charges and other Bank related costs	1,643	1,155	70.3
223005 Electricity	1,200	500	41.7
223006 Water	500	750	150.0
227001 Travel inland	8,960	5,897	65.8
227004 Fuel, Lubricants and Oils	8,857	8,983	101.4
228002 Maintenance - Vehicles	10,000	20,179	201.8
221002 Workshops and Seminars	2,400	1,700	70.8
221008 Computer supplies and Information Technology (IT)	1,000	2,000	200.0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,087	154.3

Wage Rec't:	26,320	Wage Rec't:	25,890	Wage Rec't:	98.4
Non Wage Rec't:	28,467	Non Wage Rec't:	23,775	Non Wage Rec't:	83.5
Domestic Dev't:	17,857	Domestic Dev't:	28,686	Domestic Dev't:	160.6

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

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))	3 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	75.00
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)	50.00
No. of water points tested for quality	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)	100.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of supervision visits during and after construction	100 (Number of supervision visits made during and after construction at the following water points and other construction sites: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Bawaga Community Borehole	100 (Number of supervision visits made during and after construction at the following water points and other construction sites: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Bawaga Community Borehole	100.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

Community Borehole in Araf Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.

Deep boreholes rehabilitated:-  
Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bize Community Borehole in Bize Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC

Community Borehole in Araf Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.

Deep boreholes rehabilitated:-  
Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bize Community Borehole in Bize Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoo community Borehole

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)

Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)

Non Standard Outputs:

24 Functional new boreholes(water points) commissioned

4 Quarterly Project monitoring conducted and report produced

Facility data Collected and

4 Quarterly Project monitoring conducted and report produced

Facility data Collected and report produced.



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>45,211</b>	<b>Total</b>	<b>47,198</b>	<b>Total</b>	<b>104.4%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community	23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village	100.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

	Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajin S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)	Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajin S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)	
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))	0 (N/A)	.00

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of Water User Committee members trained	207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Bichonga Parish, Chiria	207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Bichonga Parish, Chiria	100.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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**7b. Water**

	Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)	Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Number of advocacy activities held: 1 Public campaign per sub county.)	12 (1 Advocacy campaign held at the district level and 12 in twelve sub counties of the district)	100.00
Non Standard Outputs:	18 old WUC supported 4 planning and review meetings held for extension workers held at the District Hq. 8 pump mechanics supported with tools. 15 pump mechanics trained on borehole maintenance.	3 planning and review meeting held for extension workers held at the District Hq.	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,572</b>	<i>Non Wage Rec't:</i>	18,947	<i>Non Wage Rec't:</i>	83.9%
<i>Domestic Dev't:</i>	<b>47,296</b>	<i>Domestic Dev't:</i>	69,590	<i>Domestic Dev't:</i>	147.1%
<i>Donor Dev't:</i>	<b>200,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>269,868</b>	<b>Total</b>	<b>88,537</b>	<b>Total</b>	<b>32.8%</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Conducted demand creation activities (CTLTS follow up on triggered communities) implemented 42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	Conducted CLTS activities in 18 villages
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*Expenditure*

227001 Travel inland	22,000	18,266	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	18,266	83.0%
Donor Dev't:		0	0.0%
Total	22,000	18,266	83.0%

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	1 motorcycle procured for Water facilities	1 motorcycle procured for Water facilities
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# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,188</b>	<b>Total</b>	<b>36,333</b>	<b>Total</b>	<b>95.1%</b>

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

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Odujo RGC Apo S/C)	1 (Number of public latrines constructed in RGC: Odujo RGC Apo S/C)	100.00
Non Standard Outputs:	N/A	N/A	

#### Expenditure

<i>312101 Non-Residential Buildings</i>	<b>20,153</b>	19,018	94.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>20,153</b>	19,018	94.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,153</b>	<b>19,018</b>	<b>94.4%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Number of deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizzo Community Borehole in Bizzo Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in	20 (Number of deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizzo Community Borehole in Bizzo Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in	100.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.)

Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.)

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	23 (Number of deep boreholes drilled and functional: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in	22 (Number of deep boreholes drilled and functional: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in	95.65
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

in Tambutambu Village Ombokolo parish Drajini S/C, Loina Community Borehole in Loina Village in Mocha Parish, Kela Community Borehole in Kela Village Medenga parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Eleke Community borehole in Eleke Village Kerila Parish in Apo S/C.)	in Tambutambu Village Ombokolo parish Drajini S/C, Loina/Kukuru Community Borehole in Loina/Kukuru Village in Mocha Parish, Kela/Oluga Community Borehole in Oluga Village Medenga parish Midigo S/C( dry borehole), Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Eleke Community borehole in Eleke Village Kerila Parish in Apo S/C.)
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Non Standard Outputs:	Siting of boreholes done	Siting of boreholes done
	Borehole Installations done	Borehole Installations done

*Expenditure*

281503 Engineering and Design	30,000	30,000	100.0%
Studies & Plans for capital works			
312104 Other Structures	515,000	484,015	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	545,000	514,015	94.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>545,000</b>	<b>514,015</b>	<b>94.3%</b>

**Confirmation by Head of Department**

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

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

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs:	Decentralized staff salary paid 12 Staff meetings held and minutes produced 6 Sector committee meetings organized and minutes produced 4 (Quarterly) support supervision conducted at LLU and report produced. 4 (quarterly) reports prepared and submitted to CAO and Ministry - Office equipment (Computers, motorcycles and vehicle) maintained and functional.	Staff salary paid for the last twelve months from July -June 2017 three staff meetings organized six sector meetings held vehicle maintained
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*Expenditure*

211101 General Staff Salaries	90,792	91,090	100.3
221002 Workshops and Seminars	500	380	76.0
221008 Computer supplies and Information Technology (IT)	1,000	800	80.0
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50.0
221014 Bank Charges and other Bank related costs	800	571	71.4
221017 Subscriptions	800	800	100.0
223005 Electricity	250	250	100.0
223006 Water	250	250	100.0
227001 Travel inland	3,000	2,992	99.7
227004 Fuel, Lubricants and Oils	4,000	2,426	60.6
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100.0
<i>Wage Rec't:</i>	<b>90,792</b>	<i>Wage Rec't:</i> 91,090	<i>Wage Rec't:</i> 100.3

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

planting days

Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of woodlot established in Kuru S/C and other woodlots established by community groups and selected institutions across the district)	4 (Four acres of woodlot established in Imvenga P/S in Kuru S/C)	133.33
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Non Standard Outputs:	15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.	15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.
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Assorted hand tools procured for nursery operators.	Assorted hand tools procured for nursery operators.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	40,000	1000.0%
224001 Medical and Agricultural supplies	0	500,642	N/A
224006 Agricultural Supplies	14,500	9,725	67.1%
227001 Travel inland	4,500	4,306	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	14,031	61.0%
Donor Dev't:		540,642	0.0%
<b>Total</b>	<b>23,000</b>	<b>554,673</b>	<b>2411.6%</b>

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0
No. of Agro forestry	0 (N/A)	0 (N/A)	0

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	6,652	<i>Domestic Dev't:</i>	110.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,652</b>	<b>Total</b>	<b>110.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Number of monitoring compliance surveys/inspection undertaken across the District.)	1 (Number of monitoring compliance surveys/inspection undertaken across the District.)	25.00
Non Standard Outputs:	4 forest activity monitoring conducted and report produced.  4 forest revenue mobilisation conducted and report produced	1 forest activity monitoring conducted and report produced.	

*Expenditure*

227001 Travel inland	4,000	2,221	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,221	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,221	55.5%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	4 trainings held for Wetland Users of Ajijunga, Ayivu,	Three trainings organized for wetland users of Aligo,	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,452	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>3,408</b>	<b>Total</b>	<b>51.6%</b>

**Output: River Bankand Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0

Non Standard Outputs:	Wetland inventory developed and disseminated to stakeholders	One organised for the subcounties of Kuru, Ariwa, Kochi, Romogi, Kululu and Kei
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*Expenditure*

221002 Workshops and Seminars	2,000	1,990	99.5%
227001 Travel inland	3,000	1,769	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,759	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,759	75.2%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs:	World Environment Day celebrated and report produced.	One radio talk show organized on Radio Pacis WED celebrated in Kei
	70 members of DEC and LECs trained on their roles and responsibilities.	
	4 sensitisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Kululu Sub Counties.	
	DSOER updated and disseminated to key stakeholders.	
	1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua	

*Expenditure*

221002 Workshops and Seminars	4,000	3,180	79.5
227001 Travel inland	5,795	3,200	55.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,795	1,000	26.4
<i>Domestic Dev't:</i>	9,000	5,380	59.8
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>12,795</b>	<b>6,380</b>	<b>49.9</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	8 (Number of monitoring and Compliance surveys undertaken for the wetlands of	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of	25.00
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs:	58 Capital development projects screened for compliance	58 Capital development projects screened for compliance	
	2 Sector committee monitoring conducted and reports produced	2 Sector committee monitoring conducted and reports produced	
	Environmental Protection ordinance approved by council and submitted to Ministry .	Environmental Protection ordinance approved by council and submitted to Ministry .	

*Expenditure*

221002 Workshops and Seminars	4,000	1,748	43.7
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0
227001 Travel inland	9,079	12,395	136.5
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	3,254	<i>Non Wage Rec't:</i> 4,616	<i>Non Wage Rec't:</i> 141.9
<i>Domestic Dev't:</i>	10,025	<i>Domestic Dev't:</i> 9,727	<i>Domestic Dev't:</i> 97.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>13,279</b>	<b>Total 14,343</b>	<b>Total 108.0</b>

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	6 (Numbe of new land disputes settled across all the sub counties in the District)	40.00
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4).	10,000 Land registration forms procured (forms 23, 10 and 4).	
	4 reports (quarterly) prepared and submitted to the Ministry .	4 reports (quarterly) prepared and submitted to the Ministry .	
	Strong room established in	Strong room established in	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

227001 Travel inland	2,000	1,670	83.5
228001 Maintenance - Civil	4,000	4,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,670	83.5
Domestic Dev't:	9,175	7,156	78.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>11,175</b>	<b>8,826</b>	<b>79.0</b>

**3. Capital Purchases****Output: Administrative Capital**

0

Non Standard Outputs:	6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer. 4 sets of office furniture for ALC of Kei, Odnavu, Romogi and Drajini Sub Counties 1 Scanner procured for DNRO 1 printer procured for DNRO 1 motorcycle procured for Environment Officer. 6 bicycles procured for forest Guards 1 solar invetor procured for department Solar system	1 Scanner procured for DNRO 1 printer procured for DNRO 1 motorcycle procured for Environment Officer. 6 bicycles procured for forest Guards 1 solar invetor procured for department Solar system
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**Expenditure**

312201 Transport Equipment	17,000	15,000	88.2
312202 Machinery and Equipment	3,300	1,000	30.3
312203 Furniture & Fixtures	7,000	750	10.7
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:	12 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meetings held in the Community hall and minutes produced 8 Reports prepared and submitted to Ministry and acknowledged 4 (quarterly) monitoring programmes and support supervisions conducted and reports produced. 240 CBO registered/renewed and functional National/International events organised (Labour Day, Women's Day, and Independence Day etc)	12 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meetings held in the Community hall and minutes produced 8 Reports prepared and submitted to Ministry and acknowledged 4 (quart
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

221002 Workshops and Seminars	9,400	15,296	162.7%
221009 Welfare and Entertainment	1,000	440	44.0%
<i>Wage Rec't:</i>	<b>184,892</b>	<i>Wage Rec't:</i> 199,073	<i>Wage Rec't:</i> 107.7%
<i>Non Wage Rec't:</i>	<b>10,720</b>	<i>Non Wage Rec't:</i> 13,353	<i>Non Wage Rec't:</i> 124.6%
<i>Domestic Dev't:</i>	<b>28,400</b>	<i>Domestic Dev't:</i> 31,022	<i>Domestic Dev't:</i> 109.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>224,012</b>	<b>Total</b> 243,448	<b>Total</b> 108.7%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	27 (Number of active Community development Workers.)	108.00
Non Standard Outputs:	4 (Quarterly) support supervisions of all parishes conducted and report produced. 4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 4 (Quarterly) District Review meetings held and reports produced.	4 (Quarterly) support supervisions of all parishes conducted and report produced. 4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 4 (Quarterly) District Review meetings held and reports produced.	

**Expenditure**

227001 Travel inland	7,148	7,684	107.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,100</b>	<i>Non Wage Rec't:</i> 3,836	<i>Non Wage Rec't:</i> 75.2%
<i>Domestic Dev't:</i>	<b>4,348</b>	<i>Domestic Dev't:</i> 3,848	<i>Domestic Dev't:</i> 88.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,448</b>	<b>Total</b> 7,684	<b>Total</b> 81.3%

**Output: Adult Learning**

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Association;  
 Meanwhile in Kei Sub County  
 Okurini Farmers and Savings  
 FAL Cycle and Kei Women  
 Effort for Development; In  
 Ariwa Sub County Tokuro FAL  
 Cycle and Lemeriooku  
 Women group; Kochi has  
 Umaruku women group and  
 Marila women group;  
 In Kululu Sub County  
 Omvuzoku Mixed group and  
 Olugonga Mixed Group;  
 In Lodonga Sub County  
 Amajodriaduteya and  
 Amatualu Banana Women  
 Group;  
 Yumbe Town Council has  
 Care community group ,  
 Ondremaku and Olubanga  
 Wada Women FAL Group;  
 In Kuru Sub County Iko –  
 Amaza Women and Arafa  
 Women group;  
 In Romogi Sub County  
 Ajikiruku FAL SACCO and  
 Angakibo Women Group;  
 In Drajini Naku Women  
 Group and Owayi Wanani  
 Group;  
 Lastly Matu Mixed Savings  
 Elders Group in Kerwa)

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

Non Standard Outputs:	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. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged	1 proficient tests conducted for all FAL classes (Level 1 and 2). 4 (Quarterly) performance review meetings held in district community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted le
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	8,684	173.7%
221002 Workshops and Seminars	2,000	1,995	99.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,501	90.0%
221014 Bank Charges and other Bank related costs	0	130	N/A
227001 Travel inland	6,000	4,758	79.3%
227004 Fuel, Lubricants and Oils	2,000	1,870	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	21,938	109.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>21,938</b>	<b>109.7%</b>

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

Non Standard Outputs:	<p>GBV Data base updated and cascaded.</p> <p>16 days of Activism against GBV observed.</p> <p>4 District GBV review meetings held and reports produced.</p> <p>4 Sub county GBV review meetings held in all LLG and reports produced.</p> <p>4 community dialog meetings held and report produced.</p> <p>1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right.</p> <p>4 Radio talkshows and spot messages on children right in Radio Pacis Arua.</p> <p>52 community sensitization meetings held on child marriage in all LLG and report produced.</p> <p>1 comprehensive survey conducted on child marriage and report disseminated.</p> <p>1 orientation meeting held with cultural and religious leaders on child marriage and report produced.</p> <p>10 Child Protection Committees formed, trained and supported.</p>	<p>GBV Data base updated and cascaded.</p> <p>16 days of Activism against GBV observed.</p> <p>4 District GBV review meetings held and reports produced.</p> <p>4 Sub county GBV review meetings held in all LLG and reports produced.</p> <p>4 community dialog meetings held and report</p>	
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*Expenditure*

227001 Travel inland

**34,840**

35,079

100.7

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

settled	across the District.)	across the District.)
Non Standard Outputs:	40 youth groups trained and supported across the District	10 youth groups trained and supported across the District
	4 (Quarterly) program monitoring conducted and report produced.	1 (Quarterly) program monitoring conducted and report produced.

*Expenditure*

221002 Workshops and Seminars	6,840	8,250	120.6
221011 Printing, Stationery, Photocopying and Binding	4,000	3,943	98.6
224001 Medical and Agricultural supplies	431,160	2,515	0.6
227001 Travel inland	8,400	11,346	135.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	0	1,798	0.0
<i>Domestic Dev't:</i>	451,600	24,256	5.4
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>451,600</b>	<b>26,054</b>	<b>5.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)	100.00
Non Standard Outputs:	2 youth council meeting held at District Offices and minutes produced.	2 youth council meeting held at District Offices and minutes produced.	
	4 (quarterly) monitoring of LLG development program activities and report produced.	4 (quarterly) monitoring of LLG development program activities and report produced.	
	4 Youth executive meetings Held at District offices and report produced.	4 Youth executive meetings Held at District offices and report produced.	

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,620</b>	<b>Total</b>	<b>70.3%</b>

**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)	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	100.00
Non Standard Outputs:	12 PWD groups supported in IGA 8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minutes produced Day of the Elders held at the district HQ and report produced. Day of the Disability held at the district HQ and report produced. 4 (Quarterly) Sensitisation/Mobilisation meetings held at LLG HQs and report produced. 4 (Quarterly) planning/review meetings held and minutes produced.	12 PWD groups supported in IGA 8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minutes	

*Expenditure*

221002 Workshops and Seminars	4,400	4,267	97.0%
221011 Printing Stationery	600	662	109.0%

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Output: Culture mainstreaming**

0

Non Standard Outputs: 1 cultural gala organised at the District HQ and report produced. 1 cultural meeting was organised

*Expenditure*

221002 Workshops and Seminars	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,000</b>	<b>40.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported 1 (Number of women council supported at District level) 1 (I Women Council at District Level Supported) 100.00

Non Standard Outputs: 4 Women Council meetings held at District HQs and minutes produced. 8 women groups facilitated and supported. 4 Executive meetings of women council held at District HQs and minutes produced. 4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated. 1 Women Council meeting held at District HQs and minutes produced. 2 women groups facilitated and supported. 1 Executive meeting of women council held at District HQs and minutes produced. 1 (Quarterly) monitoring of LLG development programs conducted



**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	4,695	<i>Non Wage Rec't:</i>	58.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,695</b>	<b>Total</b>	<b>58.7%</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	1 set office furniture procured for DCDO.	1 set office furniture procured for DCDO.
	3 laptop computers with other assessories procured for DCDO and 2 SCDO.	3 laptop computers with other assessories procured for DCDO and 2 SCDO.

*Expenditure*

<i>312202 Machinery and Equipment</i>	<b>10,000</b>	7,000	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	7,000	46.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>7,000</b>	<b>46.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services*

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

Non Standard Outputs:	Staff salary paid monthly 8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 4 (quarterly) PFB reports prepared and submitted to Ministry . 4 (quarterly) support supervision of LLG conducted and report produced. Planning and Budget guidelines prepared and disseminated to stakeholders. 8 planning meetings held and minutes produced. 4 departmental meetings held and minutes produced.	Staff salary paid monthly 8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 4 (quarterly) PFB report prepared and submitted to Ministry . 4 (quarterly) support supervision of LLG conducted and report produ	
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	3,350	167.5
221014 Bank Charges and other Bank related costs	800	450	56.3
222001 Telecommunications	1,000	1,599	159.9
211101 General Staff Salaries	48,960	24,632	50.3
211103 Allowances	2,400	3,568	148.7
213001 Medical expenses (To employees)	1,000	1,000	100.0
221002 Workshops and Seminars	4,000	4,000	100.0
227001 Travel inland	10,800	9,195	85.1
227004 Fuel, Lubricants and Oils	2,000	2,428	121.4
228002 Maintenance - Vehicles	6,000	3,820	63.7
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 10. Planning

#### Output: District Planning

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	12 (Number of minutes of TPC meetings filled in the DPU)	100.00
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	2 (Number of qualified staff in Planning Unit)	66.67
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders.	Planning Guideline/tool disseminated to HoD and other stakeholders.	
	4 (Quarterly) Review meetings for reports held and report produced	4(Quarterly) Review meeting for report held and minute produced	

#### Expenditure

221002 Workshops and Seminars	6,400	6,400	100.00
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.00
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125.00
227001 Travel inland	2,600	2,500	96.20
Wage Rec't:		0	0.00
Non Wage Rec't:	12,000	12,400	103.33
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>12,000</b>	<b>12,400</b>	<b>103.33%</b>

#### Output: Statistical data collection

Non Standard Outputs:	28 copies of district statistical Abstract produced and disseminated to stakeholders. 5 Copies of District inventory produced and disseminated.	5 Copies of District inventory produced and disseminated.
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	2,000	1,400	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	5,900	59.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>5,900</b>	<b>59.0%</b>

**Output: Demographic data collection**

0

Non Standard Outputs:	26 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in relation to population and development. World population day celebrated. Data for decision making generated and disseminated Birth short certificates produced and distributed to stakeholder. 2 exchange visits organised for some key stakeholders.	1 exchange visit organised for some key stakeholders. 6 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Data for decision making genera
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	2,000	1,594	79.7%
221011 Printing, Stationery, Photocopying and Binding	14,000	1,400	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,600	2,994	34.8%

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 10. Planning

Non Standard Outputs:	5 Copies of Final PC Form B for FY2016/17 produced and distributed 15 Copies of BFP for FY2017/18 produced and distributed 5 Copies of draft PC Form B for FY2017/18 produced and distributed 23 copies of internal assessment reports and disseminate to all key stakeholders	5 Copies of Final PC Form B for FY2017/18 produced and distributed 15 Copies of BFP for FY2017/18 produced and distributed 5 Copies of draft PC Form B for FY2017/18 produced and distributed
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#### Expenditure

221002 Workshops and Seminars	4,000	2,726	68.15
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.00
221011 Printing, Stationery, Photocopying and Binding	1,000	1,650	165.00
227001 Travel inland	2,000	3,000	150.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	8,000	8,376	104.70
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>8,000</b>	<b>8,376</b>	<b>104.70</b>

#### Output: Management Information Systems

0

Non Standard Outputs:	Harmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed.	District Profile updated and distributed. Harmonised data base operational in all sectors and reports generated and disseminated.
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	5,108	<i>Non Wage Rec't:</i>	85.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,108</b>	<b>Total</b>	<b>85.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs:	4 monitoring conducted and report produced.	4 monitoring conducted and report produced.
	4 Program evaluation meetings held	4 Program evaluation meetings held
	4 quarterly reports prepared and submitted to ministry	4 quarterly reports prepared and submitted to ministry

*Expenditure*

221002 Workshops and Seminars	3,503	3,908	111.5%
227001 Travel inland	10,000	10,480	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,900	0.0%
Domestic Dev't:	13,503	11,488	85.1%
Donor Dev't:		0	0.0%
Total	13,503	14,388	106.5%

**3. Capital Purchases****Output: Administrative Capital**

0

Non Standard Outputs:	1 unit of Local Area Network established and functional. 1 projector procured for Planning Unit.	1 unit of Local Area Network half way established but not functional. 1 projector procured for Planning Unit.
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**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	<b>23,568</b>	<i>Domestic Dev't:</i>	9,348	<i>Domestic Dev't:</i>	39.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>23,568</b>	<b>Total</b>	<b>9,348</b>	<b>Total</b>	<b>39.7</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced 4 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 4 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle maintained and functional	8 Departmental meetings held in audit office and minutes produced 4 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 4 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle
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*Expenditure*

227001 Travel inland	<b>6,000</b>	6,410	106.8
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,518	88.0

# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	1,000	1,335	133.5
221012 Small Office Equipment	0	130	N/A
221014 Bank Charges and other Bank related costs	0	511	N/A
222001 Telecommunications	1,000	1,000	100.0
Wage Rec't:	52,564	Wage Rec't: 52,190	Wage Rec't: 99.3
Non Wage Rec't:	24,000	Non Wage Rec't: 25,894	Non Wage Rec't: 107.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>76,564</b>	<b>Total 78,084</b>	<b>Total 102.0</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	4 (Number of Internal department Audit report produced.)	100.00
Date of submitting Quaterly Internal Audit Reports	26/07/16 (20/10/16, 22/01/17 and 25/04/17 Dates of submitting Internal Audit Reports to Council and Ministry.)	25/07/17 (20/10/16, 22/01/17 ,25/04/17and 25/07/17 Dates of submitting Internal Audit Reports to Council and Ministry.)	#Error
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	22 Health Units audited report produced and disseminated.	
	All 12 LLGs audited and report produced.	All 12 LLGs audited and report produced.	
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.	
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money, report produced and disseminated.	
	All supply assessed for value	All	



# Vote: 556 Yumbe District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 11. Internal Audit

222001 Telecommunications	1,000	1,400	140.0%
227001 Travel inland	10,800	6,725	62.3%
228003 Maintenance – Machinery, Equipment & Furniture	4,200	3,996	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	15,602	78.0%
Domestic Dev't:		518	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>16,120</b>	<b>80.6%</b>

#### Output: Sector Capacity Development

0

Non Standard Outputs:	2 staff supported for CPA(U) program for two sitting (December and May)	1 staff supported for CPA(U) program for one sitting (May)
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#### Expenditure

221003 Staff Training	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	500	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

0

Non Standard Outputs:	1 lapto computer procured for Head of Internal Audit.	1 lapto computer procured for Head of Internal Audit.
	1 digital camera procured for Internal audit department.	1 digital camera procured for Internal audit department.

**Vote: 556** Yumbe District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**11. Internal Audit**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	4,000	<i>Total</i>	1,000	<i>Total</i>	25.0

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,709,736</b>	<i>Wage Rec't:</i>	14,782,346	<i>Wage Rec't:</i>	94.
<i>Non Wage Rec't:</i>	<b>5,637,527</b>	<i>Non Wage Rec't:</i>	4,720,117	<i>Non Wage Rec't:</i>	83.
<i>Domestic Dev't:</i>	<b>3,933,002</b>	<i>Domestic Dev't:</i>	3,849,058	<i>Domestic Dev't:</i>	97.
<i>Donor Dev't:</i>	<b>2,840,863</b>	<i>Donor Dev't:</i>	891,058	<i>Donor Dev't:</i>	31.
<i>Total</i>	<b>28,121,128</b>	<i>Total</i>	<b>24,242,579</b>	<i>Total</i>	<b>86.2</b>

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>1,055,5</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Kerila				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Apo Sub County</b>	Apo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>21,6</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>21,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,</b>
LCII: Kerila				13,
Item: 263104 Transfers to other govt. units (Current)				
<b>Apo Sub County</b>	Culvert Repair on Kerila - Apo seed School	Sector Conditional Grant (Non-Wage)	N/A	13,
<b>Output: District Roads Maintainence (URF)</b>				<b>7,</b>
LCII: Acholi				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>9 kms of Road link Maintained</b>	Yumbe - Barakala Road	Sector Conditional Grant (Non-Wage)	N/A	7,
<b><i>Sector: Education</i></b>				<b><i>979,0</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>824,</i></b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>48,</b>
LCII: Kerila				24,
Item: 312101 Non-Residential Buildings				
<b>5 stances VIP constructed</b>	Eleke P/S	Transitional Development Grant	Completed	24,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>1,055,5</b>
LCII: Acholi				4,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Agonga Primary School</b>	Agonga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,8
LCII: Aria				10,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kisimunga Primary School</b>	Kisimunga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,8
<b>Bilijia Primary School</b>	Bilijia Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,2
LCII: Aringa				5,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Banika Is Primary School</b>	Banika Is Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,2
LCII: Kerila				733,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Eleke Primary School</b>	Eleke Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,2
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A (completed)	726,9
LCII: Orinji				5,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Logoa Primary School</b>	Logoa Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,0

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>1,055,5</b>
<b>Fatah Primary School</b>	Fatah Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,4
			(completed)	
LCII: Yeta				5,8
Item: 263104 Transfers to other govt. units (Current)				
<b>Acholi Primary School</b>	Acholi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,8
			(completed)	
<b>LG Function: Secondary Education</b>				<b>155,5</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,5</b>
LCII: Acholi				31,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Apo Seed SS</b>	Apo Seed SS	Sector Conditional Grant (Non-Wage)	N/A	31,5
			(completed)	
LCII: Kerila				123,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	N/A	123,9
			(completed)	
<b>Sector: Health</b>				<b>7,7</b>
<b>LG Function: Primary Healthcare</b>				<b>7,7</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,7</b>
LCII: Kerila				7,7
Item: 263104 Transfers to other govt. units (Current)				
<b>Apo HCIII</b>	Apo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,7
			(received)	
<b>Sector: Water and Environment</b>				<b>46,1</b>

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: APO</b>		<i>LCIV: ARINGA</i>		<b>1,055,5</b>
<b>5 stances Public latrine constructed in RGC.</b>	Odujo RGC.	Development Grant	Works Underway	20,
			(Completed)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,</b>
LCII: Aranga				7,
Item: 312104 Other Structures				
<b>1 deep borehole Rehabilitated (b)</b>	Ambelua Community Borehole	District Discretionary Development Equalization Grant	Completed	3,
			(completed functional)	
<b>1 deep borehole Rehabilitated (a)</b>	Bilijia PS Community Borehole	District Discretionary Development Equalization Grant	Completed	3,
			(completed functional)	
LCII: Kerila				19,
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Eleke Community Borehole in Eleke Village	Development Grant	Completed	19,
			(completed functional)	

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>579,3</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Rigbonga				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ariwa Sub County</b>	Ariwa SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>38,1</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>38,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,</b>
LCII: Rigbonga				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ariwa Sub County</b>	4 kms CAR constructed from Aiivu-Loli	Sector Conditional Grant (Non-Wage)	N/A	7,
<b>Output: District Roads Maintenance (URF)</b>				<b>30,</b>
LCII: Okuyu				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>7 kms of Road link Rehabilitated</b>	Okubani-Para road	Sector Conditional Grant (Non-Wage)	N/A	27,
LCII: Rigbonga				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>8 kms of Road link Maintained</b>	Ariwa - Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	2,
<b><i>Sector: Education</i></b>				<b><i>457,0</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>457,</i></b>
<i>Lower Local Services</i>				

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>579,3</b>
<b>Ombechi Primary School</b>	Ombechi Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,5
<b>Tokuro Primary School</b>	Tokuro Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,5
LCII: Okuyu Item: 263104 Transfers to other govt. units (Current)				12,3
<b>Okuyu Primary School</b>	Okuyu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,5
<b>Ayago Primary School</b>	Ayago Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,5
LCII: Rigbonga Item: 263104 Transfers to other govt. units (Current)				428,5
<b>Ariwa Primary School</b>	Ariwa Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	7,5
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A (completed)	420,5
<b>Sector: Health</b>				<b>30,1</b>
<b>LG Function: Primary Healthcare</b>				<b>30,1</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,1</b>
LCII: Okuyu Item: 263104 Transfers to other govt. units (Current)				1,5
<b>Okuyo HCII</b>	Okuyo HCII	Sector Conditional Grant (Non-Wage)	N/A (received)	1,5



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ARIWA</b>		<i>LCIV: ARINGA</i>		<b>579,3</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,</b>
LCII: Awinga				26,
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Gbiria Community Borehole in Gbiria Village	Development Grant	Completed	23,
			(Completed functional)	
<b>1 deep borehole Rehabilitated</b>	Awinga Community borehole	District Discretionary Development Equalization Grant	Completed	3,
			(completed functional)	
LCII: Okuyu				3,
Item: 312104 Other Structures				
<b>1 deep borehole Rehabilitated</b>	Okuyu P/S community Borehole	District Discretionary Development Equalization Grant	Completed	3,
			(completed functional)	
LCII: Rigbonga				23,
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Basuuga Community Borehole in Basuuga Village	Development Grant	Works Underway	23,
			(Drilling failed)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>1,029,1</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Aupi				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Drajini Sub County</b>	Drajini SC HQ	Sector Conditional Grant (Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>74,1</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>74,</i></b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>40,</b>
LCII: Aupi				20,
Item: 312103 Roads and Bridges				
<b>1 drainage system improved on Aji bridge.</b>		District Discretionary Development Equalization Grant	Completed	20,
LCII: Olivu				20,
Item: 312103 Roads and Bridges				
<b>1 drainage system improved on Ore Bridge</b>	Ore Bridge	District Discretionary Development Equalization Grant	Works Underway	20,
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,</b>
LCII: Aupi				8,
Item: 263104 Transfers to other govt. units (Current)				
<b>Drajini Sub County</b>	Invetre Culvert installed	Sector Conditional Grant (Non-Wage)	N/A	8,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>1,029,1</b>
<b>8 kms of Road link Maintained</b>	Lodonga-Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	21,0
<b><i>Sector: Education</i></b>				<b>900,8</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>861,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,</b>
LCII: Aupi				24,
Item: 312101 Non-Residential Buildings				
<b>5 stances VIP constructed</b>	Dramba P/S	Transitional Development Grant	Completed (on use)	24,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>837,5</b>
LCII: Alivu				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Galaba Primary School</b>	Galaba Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,
LCII: Arubako				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Dondi Primary School</b>	Dondi Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,
LCII: Aupi				787,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Dramba Primary School</b>	Dramba Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,
<b>Adranga Primary School</b>	Adranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>1,029,1</b>
<b>Mgbilinji Primary School</b>	Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Olivu Primary School</b>	Olivu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Okuvuru Primary School</b>	Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Ombokolo Item: 263104 Transfers to other govt. units (Current)				9,
<b>Pajama Primary School</b>	Pajama Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Ombokolo Primary School</b>	Ombokolo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Pajama Item: 263104 Transfers to other govt. units (Current)				4,
<b>Oniku Primary School</b>	Oniku Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Yaa Item: 263104 Transfers to other govt. units (Current)				11,
<b>Mongoyo Primary School</b>	Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	7,
<b>Naku Primary School</b>	Naku Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>1,029,1</b>
<b><i>Sector: Health</i></b>				<b>11,5</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>11,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,5</b>
LCII: Arubako				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Mongoyo HCII</b>	Mongoyo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
LCII: Aupi				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Dramba HCIII</b>	Dramba HC III	Sector Conditional Grant (Non-Wage)	N/A	7,
			(received)	
LCII: Pajama				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Pajama HCII</b>	Pajama HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
<b><i>Sector: Water and Environment</i></b>				<b>41,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>41,</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,5</b>
LCII: Aupi				22,
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Arafa Community Borehole in Arafa Village	Development Grant	Completed	19,0
			(Completed functional)	
<b>1 deep borehole Rehabilitated</b>	Adranga PS Community Borehole	District Discretionary Development	Completed	3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>1,029,1</b>
<b>1 deep borehole drilled</b>	Tambutambu Community Borehole in Tambutambu Village	Development Grant	Completed	19,0
			(Completed functional)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
<b><i>Sector: Agriculture</i></b>				<b>11,0</b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b>1,</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Akaya				1,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kei Sub County</b>	Kei SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,0
<b><i>LG Function: District Production Services</i></b>				<b>10,</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>10,</b>
LCII: Akaya				10,0
Item: 312104 Other Structures				
<b>1 Slaughter slab constructed</b>	Kei Trading Centre	District Discretionary Development Equalization Grant	Being Procured	10,0
<b><i>Sector: Works and Transport</i></b>				<b>495,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>495,</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>345,</b>
LCII: Awoba				20,0
Item: 312103 Roads and Bridges				
<b>1 drainage system improved on Woyi Bridge</b>	Woyi Bridge	District Discretionary Development Equalization Grant	N/A	20,0
LCII: Rodo				325,0
Item: 312103 Roads and Bridges				
<b>Morta Bridge construction Phase III</b>	Morta Bridge-On Kaya River	District Discretionary Development	Works Underway	325,0

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
<b>Kei Sub County</b>	2 kms CAR opened from Juba 2 to Lobe	Sector Conditional Grant (Non-Wage)	N/A	15,0
<b>Output: District Roads Maintenance (URF)</b>				<b>135,0</b>
LCII: Awoba				17,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>17 kms of Road link Maintained</b>	Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	12,0
<b>15 kms of Road link Maintained</b>	Awoba Tuliki Adiba Road	Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Gichara				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>6 kms of Road link Maintained</b>	Urungu-Matuma Road	Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Gimere				55,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>1 bridge repaired</b>	Kochi Drift Bridge on Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	55,0
LCII: Koka				43,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>12 kms of Road link Maintained</b>	Koka-Matuma Road	Sector Conditional Grant (Non-Wage)	N/A	43,0
LCII: Rodo				4,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>17 km of Road link maintained</b>	Rodo-Kaya road	Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Taliki				12,0



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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>17,</b>
LCII: Akaya				17,
Item: 312101 Non-Residential Buildings				
<b>1 classroom completed in Drachia Hill P/S</b>	Drachia Hills Primary School	Transitional Development Grant	Completed	17,
			(on use)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,166,</b>
LCII: Akaya				1,087,
Item: 263104 Transfers to other govt. units (Current)				
<b>Drachia Hill Primary School</b>	Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A	1,082,
			(completed)	
LCII: Ambala				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kanabu Primary School</b>	Kanabu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	
LCII: Awoba				13,
Item: 263104 Transfers to other govt. units (Current)				
<b>Akia Primary School</b>	Akia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
<b>Awoba Primary School</b>	Awoba Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(completed)	

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
<b>Kechuru Primary School</b>	Kechuru Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,3
LCII: Gimere Item: 263104 Transfers to other govt. units (Current)				13,9
<b>Matuma Primary School</b>	Matuma Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,3
<b>Tuliki Primary School</b>	Tuliki Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,9
<b>Lamgba Primary School</b>	Lamgba Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,0
LCII: Gobu Item: 263104 Transfers to other govt. units (Current)				5,3
<b>Kubali Primary School</b>	Kubali Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,3
LCII: Joke Item: 263104 Transfers to other govt. units (Current)				3,3
<b>Oria Primary School</b>	Oria Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Koka Item: 263104 Transfers to other govt. units (Current)				6,3
<b>Koka Primary School</b>	Koka Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,3
LCII: Palaja Item: 263104 Transfers to other govt. units (Current)				10,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Keyi Primary School</b>	Keyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
<b>LG Function: Secondary Education</b>				<b>178,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>95,</b>
LCII: Awoba				95,
Item: 312101 Non-Residential Buildings				
<b>2 classroom constructed</b>	Kei Seed SS	Development Grant	Completed	95,
			(on use)	
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,</b>
LCII: Awoba				42,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kei Seed SS</b>	Kei Seed SS	Sector Conditional Grant (Non-Wage)	N/A	42,
			(no code yet)	
LCII: Gichara				41,
Item: 263104 Transfers to other govt. units (Current)				
<b>Loil SS</b>	Loil SS	Sector Conditional Grant (Non-Wage)	N/A	41,
			(not received)	
<b>Sector: Health</b>				<b>25,5</b>
<b>LG Function: Primary Healthcare</b>				<b>25,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,</b>
LCII: Rodo				12,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kei HCIII</b>	Kei HC III	Sector Conditional Grant (Non-Wage)	N/A	12,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
LCII: Gichara				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Gichara HCII</b>	Gichara HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
LCII: Gimere				7,1
Item: 263104 Transfers to other govt. units (Current)				
<b>Matuma HCIII</b>	Matuma HCIII	Sector Conditional Grant (Wage)	N/A	7,1
			(received)	
LCII: Toliki				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Tuliki HCII</b>	Tuliki HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	

***Sector: Water and Environment*****45,0*****LG Function: Rural Water Supply and Sanitation*****45,*****Capital Purchases*****Output: Borehole drilling and rehabilitation****45,**

LCII: Akaya

3,

Item: 312104 Other Structures

**1 deep borehole  
Rehabilitated**

Nokia Community Borehole

District Discretionary  
Development  
Equalization Grant

Completed

3,

(completed  
functional)

LCII: Awoba

3,

Item: 312104 Other Structures

**1 deep borehole  
Rehabilitated**

Bizze Community Borehole

District Discretionary  
Development  
Equalization Grant

Works Underway

3,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KEI</b>		<i>LCIV: ARINGA</i>		<b>1,966,6</b>
LCII: Toliki				19,0
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Woyi Community Borehole	Development Grant	Works Underway	19,0
	in Woyi Village		(completed functional)	
<b>Sector: Public Sector Management</b>				<b>27,4</b>
<b>LG Function: District and Urban Administration</b>				<b>27,4</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>27,4</b>
LCII: Akaya				27,4
Item: 312101 Non-Residential Buildings				
<b>1 Administration</b>		District Discretionary	Completed	27,4
<b>block completed at</b>		Development		
<b>Kei S/C Akaya parish.</b>		Equalization Grant		

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KERWA</b>		<i>LCIV: ARINGA</i>		<b>502,1</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Kerwa				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kerwa Sub County</b>	Kerwa SC HQ	Sector Conditional Grant (Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>14,5</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>14,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,</b>
LCII: Kerwa				9,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kerwa Sub County</b>	Bangatulu Culvert installed on Meroa stream	Sector Conditional Grant (Non-Wage)	N/A	9,
<b>Output: District Roads Maintenance (URF)</b>				<b>5,</b>
LCII: Kerwa				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>6 kms of Road link Maintained</b>	Mijale-Kilaji Road	Sector Conditional Grant (Non-Wage)	N/A	5,
<b><i>Sector: Education</i></b>				<b><i>439,6</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>439,</i></b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>439,</b>
LCII: Kerwa				407,
Item: 263104 Transfers to other govt. units (Current)				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A	407,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KERWA</b>		<i>LCIV: ARINGA</i>		<b>502,1</b>
<b>Kerwa Primary School</b>	Kerwa Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,
<b>Mijikita Primary School</b>	Mijikita Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Osubira Item: 263104 Transfers to other govt. units (Current)				6,
<b>Osubira Primary School</b>	Osubira Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,
LCII: Rodo Item: 263104 Transfers to other govt. units (Current)				10,
<b>Mijale Primary School</b>	Mijale Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,
<b>Kilaji Primary School</b>	Kilaji Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Sector: Health</b>				<b>1,9</b>
<b>LG Function: Primary Healthcare</b>				<b>1,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,</b>
LCII: Kopionga Item: 263104 Transfers to other govt. units (Current)				1,
<b>Kerwa HCII</b>	Kerwa HCII	Sector Conditional Grant (Non-Wage)	N/A (received)	1,
<b>Sector: Water and Environment</b>				<b>45,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,</b>

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: KERWA</b>		<i>LCIV: ARINGA</i>		<b>502,1</b>
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Adibu Community Borehole in Adibu Village	Development Grant	Completed  (completed functional)	19,
LCII: Rodo				7,
Item: 312104 Other Structures				
<b>1 deep borehole Rehabilitated</b>	Osukia Village Borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,
<b>1 deep borehole Rehabilitated</b>	Mijale Village Borehole	Development Grant	Completed  (completed functional)	3,



**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>1,130,3</b>
<b><i>Sector: Agriculture</i></b>				<b>3,0</b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b>1,</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Kochi				1,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kochi Sub county</b>	Kochi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,0
<b><i>LG Function: District Production Services</i></b>				<b>2,</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>2,</b>
LCII: Kochi				2,0
Item: 312104 Other Structures				
<b>1 cattle crush constructed</b>	Pure Village	District Discretionary Development Equalization Grant	Not Started	2,0
<b><i>Sector: Works and Transport</i></b>				<b>85,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>85,</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>70,</b>
LCII: Goboro				70,0
Item: 312103 Roads and Bridges				
<b>1 drainage system improved on Odua Bridge</b>	Odua stream	District Discretionary Development Equalization Grant	Completed	70,0
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,</b>
LCII: Kochi				12,0
Item: 263104 Transfers to other govt. units (Current)				

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>1,130,3</b>
<b><i>Sector: Education</i></b>				<b>977,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>643,</b>
<b><i>Lower Local Services</i></b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>643,</b>
LCII: Goboro				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Goboro Primary School</b>	Goboro Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Kochi				598,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kochi Bridge Primary School</b>	Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A (completed)	594,
LCII: Limidia				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Limidia Primary School</b>	Limidia Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	7,
LCII: Lokpe				9,
Item: 263104 Transfers to other govt. units (Current)				
<b>Akande Primary School</b>	Akande Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,
<b>Amaguru Primary School</b>	Amaguru Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,
LCII: Lombe				4,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>1,130,3</b>
<b>Okoi Primary School</b>	Okoi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Ombaci				9,
Item: 263104 Transfers to other govt. units (Current)				
<b>Lokopio Primary School</b>	Lokopio Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
<b>Manibe Is Primary School</b>	Manibe Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	
LCII: Yayari				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>East Koka Primary School</b>	East Koka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	
<b>LG Function: Secondary Education</b>				<b>199,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,</b>
LCII: Kochi				88,
Item: 263104 Transfers to other govt. units (Current)				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,
			(completed)	
LCII: Limidia				55,
Item: 263104 Transfers to other govt. units (Current)				
<b>Limidia SS</b>	Limidia SS	Sector Conditional Grant (Non-Wage)	N/A	55,
			(completed)	
LCII: Yayari				55,
Item: 263104 Transfers to other govt. units (Current)				

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>1,130,3</b>
<b>Lokopio Technical Institute</b>	Lokopio Technical Institute - Lokopio Village	Sector Conditional Grant (Non-Wage)	N/A	134,3
			(completed)	
<b>Sector: Health</b>				<b>19,3</b>
<b>LG Function: Primary Healthcare</b>				<b>19,3</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,3</b>
LCII: Limidia				5,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Alnoor HC II</b>	Alnoor HC II in Gadania	Sector Conditional Grant (Non-Wage)	N/A	5,3
			(received)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,4</b>
LCII: Goboro				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Goboro HCII</b>	Goboro HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
LCII: Kochi				7,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Kochi HCIII</b>	kochi HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,5
			(received)	
LCII: Lokpe				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Lokpe HC II</b>	Lokpe HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
LCII: Ombaci				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Ombachi HCII</b>	ombachi HCII	Sector Conditional	N/A	1,9

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KOCHI</b>		<i>LCIV: ARINGA</i>		<b>1,130,3</b>
<b>1 deep borehole Rehabilitated</b>	Akande Community Borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,.
LCII: Lokpe Item: 312104 Other Structures				22,.
<b>1 deep borehole drilled</b>	Point K Community Boreholes in Point K Village	Development Grant	Completed  (completed functional)	19,.
<b>1 deep borehole Rehabilitated</b>	Murere community Borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,.
LCII: Lombe Item: 312104 Other Structures				19,.
<b>1 deep borehole drilled</b>	Nyawa Borehole in Nyawa Village	Development Grant	Completed  (Completed functional)	19,.

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>1,111,7</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Aliapi				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kululu Sub County</b>	Kululu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>110,8</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>110,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,</b>
LCII: Aliapi				11,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kululu Sub County</b>	Logolebu Culvert completed	Sector Conditional Grant (Non-Wage)	N/A	11,
<b>Output: District Roads Maintenance (URF)</b>				<b>99,</b>
LCII: Lomonga				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>12 kms of Road link Maintained</b>	lomonga-Barakala road	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Yoyo				95,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>8 kms of Road link Maintained</b>	Yoyo-Komgbe Road	Sector Conditional Grant (Non-Wage)	N/A	36,
<b>16.4km of Road link maitained</b>	Kurunga-Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	58,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>1,111,7</b>
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A	770,
			(completed)	
<b>Aliapi Primary School</b>	Aliapi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Ewafa Item: 263104 Transfers to other govt. units (Current)				5,
<b>Kululu Primary School</b>	Kululu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Geya Item: 263104 Transfers to other govt. units (Current)				14,
<b>Geya Primary School</b>	Geya Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(completed)	
<b>Govule Primary School</b>	Govule Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(completed)	
LCII: Komgbe Item: 263104 Transfers to other govt. units (Current)				9,
<b>Dradranga Primary School</b>	Dradranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	
<b>Komgbe Primary School</b>	Komgbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Lomonga Item: 263104 Transfers to other govt. units (Current)				5,
<b>Lomonga Primary School</b>	Lomonga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>1,111,7</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Ojinga Primary School</b>	Ojinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,9
			(completed)	
LCII: Yoyo				9,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Mengo Primary School</b>	Mengo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,0
			(completed)	
<b>Yoyo Primary School</b>	Yoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(completed)	
<b>LG Function: Secondary Education</b>				<b>56,2</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,2</b>
LCII: Lomonga				56,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Lomunga SS</b>	Lomunga SS	Sector Conditional Grant (Non-Wage)	N/A	56,2
			(completed)	
<b>Sector: Health</b>				<b>69,6</b>
<b>LG Function: Primary Healthcare</b>				<b>69,6</b>
<i>Capital Purchases</i>				
<b>Output: Staff Houses Construction and Rehabilitation</b>				
LCII: Yoyo				
Item: 312101 Non-Residential Buildings				
<b>General ward at Yoyo</b>		Not Specified	Completed	
<b>HC IIII</b>			(Already in use)	
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>60,0</b>
LCII: Yoyo				60,0



**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>1,111,7</b>
LCII: Aliapi				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Aliapi HCII</b>	Aliapi HC II	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
LCII: Yoyo				7,1
Item: 263104 Transfers to other govt. units (Current)				
<b>Yoyo HCIII</b>	Yoyo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,1
			(received)	

***Sector: Water and Environment*** **45,0*****LG Function: Rural Water Supply and Sanitation*** **45,0*****Capital Purchases*****Output: Borehole drilling and rehabilitation** **45,0**

LCII: Aliapi 3,3

Item: 312104 Other Structures

**1 deep borehole** Onjiri Community Borehole District Discretionary Completed 3,3**Rehabilitated**Development  
Equalization Grant(completed  
functional)

LCII: Ewafa 19,0

Item: 312104 Other Structures

**1 deep borehole drilled** Oyanga Community Development Grant Completed 19,0

borehole in Oyanga Village

(Dry borehole)

LCII: Geya 3,3

Item: 312104 Other Structures

**1 deep borehole** Govule Is PS borehole District Discretionary Completed 3,3**Rehabilitated**Development  
Equalization Grant

**Vote: 556** Yumbe District

**2016/17 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KULULU</b>		<i>LCIV: ARINGA</i>		<b>1,111,7</b>
<b>1 deep borehole drilled</b>	Oniganga Community Borehole in Oniganga Village	Development Grant	Completed	19,0
			(Completed functional)	

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>1,162,4</b>
<b><i>Sector: Agriculture</i></b>				<b>19,7</b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b>1,</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Omba				1,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Kuru Sub County</b>	Kuru SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,0
<b><i>LG Function: District Commercial Services</i></b>				<b>18,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>18,</b>
LCII: Omba				18,3
Item: 312101 Non-Residential Buildings				
<b>2 stances VIP latrine constructed.</b>	Kuru Market	District Discretionary Development Equalization Grant	N/A	18,3
<b><i>Sector: Works and Transport</i></b>				<b>44,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>44,</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>20,</b>
LCII: Emvenga				20,0
Item: 312103 Roads and Bridges				
<b>1 drainage system improved on kochi drift bridge</b>	Kuru Drift Bridge	District Discretionary Development Equalization Grant	Being Procured	20,0
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,</b>
LCII: Omba				11,0
Item: 263104 Transfers to other govt. units (Current)				

# Vote: 556 Yumbe District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>1,162,4</b>
LCII: Omba				3,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>12 kms of Road link Maintained</b>	Kuru Ilekile lodonga	Sector Conditional Grant (Non-Wage)	N/A	3,9
LCII: Rendra				7,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>9 kms of Road link Maintained</b>	Lomonga Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	3,9
<b>12 kms of Road link Maintained</b>	Yumbe Odravu SS Road	Sector Conditional Grant (Non-Wage)	N/A	3,9
<b>Sector: Education</b>				<b>925,0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>645,0</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>645,0</b>
LCII: Alinga				4,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Alinga Primary School</b>	Alinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,9
			(completed)	
LCII: Envenga				8,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Imvenga Primary School</b>	Imvenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,9
			(completed)	
<b>Langi Primary School</b>	Langi Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,9
			(completed)	
LCII: Gojuru				13,9
Item: 263104 Transfers to other govt. units (Current)				

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>1,162,4</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kuru Primary School</b>	Kuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A	601,
			(completed)	
LCII: Rendra				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Aringa Is Primary School</b>	Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(completed)	
LCII: Rogale				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Inia Primary School</b>	Inia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
<b>LG Function: Secondary Education</b>				<b>279,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>95,</b>
LCII: Omba				95,
Item: 312101 Non-Residential Buildings				
<b>2 classroom constructed</b>	Kuru SS	Development Grant	Works Underway	95,
			(roofing)	
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,</b>
LCII: Omba				184,
Item: 263104 Transfers to other govt. units (Current)				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	N/A	94,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>1,162,4</b>
LCII: Omba				131,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Yumbe Hospital</b>	Yumbe Hospital	Sector Conditional Grant (Non-Wage)	N/A	131,5
			(received)	
<b><i>Sector: Water and Environment</i></b>				<b>41,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>41,5</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,5</b>
LCII: Envenga				19,0
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Garube Community Borehole in Garube Village	Development Grant	Completed	19,0
			(completed functional)	
LCII: Gojuru				19,0
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Tritri Community Borehole in Tritri Village	Development Grant	Completed	19,0
			(Completed functional)	
LCII: Omba				3,5
Item: 312104 Other Structures				
<b>1 deep borehole Rehabilitated</b>	Marigo Borehole in Mazanga Village	District Discretionary Development Equalization Grant	Completed	3,5
			(completed functional)	

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: LODONGA</b>		<i>LCIV: ARINGA</i>		<b>1,203,1</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Nyori				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Lodonga Sub County</b>	Lodonga SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>21,4</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>21,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,</b>
LCII: Nyori				10,
Item: 263104 Transfers to other govt. units (Current)				
<b>Lodonga Sub County</b>	2 kms ofCAR maintained fromKenyanga Sign post-Kenyanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,
<b>Output: District Roads Maintainence (URF)</b>				<b>11,</b>
LCII: Yiba				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>15 kms of Road link Maintained</b>	Tara-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	11,
<b><i>Sector: Education</i></b>				<b><i>1,081,0</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>799,</i></b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,</b>
LCII: Yiba				24,
Item: 312101 Non-Residential Buildings				
<b>5 stances VIP</b>	Yiiba Parent P/S	Transitional	Completed	24,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: LODONGA</b>		<i>LCIV: ARINGA</i>		<b>1,203,1</b>
<b>Lodonga Black Primary School</b>	Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,
LCII: Nyori Item: 263104 Transfers to other govt. units (Current)				731,5
<b>Kenyanga Primary School</b>	Kenyanga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A (completed)	727,5
LCII: Orogbo Item: 263104 Transfers to other govt. units (Current)				5,
<b>Paduru Primary School</b>	Paduru Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,
<b>Paduru primary school</b>	Paduru primary school	Sector Conditional Grant (Wage)	N/A (completed)	
LCII: Rembeta Item: 263104 Transfers to other govt. units (Current)				4,
<b>Rembeta Primary School</b>	Rembeta Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
LCII: Yiba Item: 263104 Transfers to other govt. units (Current)				16,
<b>Yiba Parents Primary School</b>	Yiba Parents Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,
<b>Lodonga Demo Primary School</b>	Lodonga Demo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: LODONGA</b>		<i>LCIV: ARINGA</i>		<b>1,203,1</b>
<b>Lomorojo Primary School</b>	Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,3
<b>Nyori Primary School</b>	Nyori Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,3
<b>LG Function: Skills Development</b>				<b>281,5</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>281,5</b>
LCII: Yiba				281,5
Item: 263104 Transfers to other govt. units (Current)				
<b>St John Bosco Lodonga PTC</b>	St John Bosco Lodonga PTC - Basilica Village	Sector Conditional Grant (Non-Wage)	N/A (completed)	281,5
<b>Sector: Health</b>				<b>58,0</b>
<b>LG Function: Primary Healthcare</b>				<b>58,0</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>46,0</b>
LCII: Nyori				46,0
Item: 312101 Non-Residential Buildings				
<b>OPD completion at Nyori HCII</b>	Nyori HCII	Transitional Development Grant	Completed (Fully completed)	46,0
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,0</b>
LCII: Yiba				12,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Lodonga HCIII</b>	Lodonga HCIII	Sector Conditional Grant (Non-Wage)	N/A (received)	12,0
<b>Sector: Water and Environment</b>				<b>41,5</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: LODONGA</b>		<i>LCIV: ARINGA</i>		<b>1,203,1</b>
<b>1 deep borehole Rehabilitated</b>	Lodonga black PS community Borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,.
LCII: Rembeta Item: 312104 Other Structures				19,0
<b>1 deep borehole drilled</b>	Luzira Borehole in Luzira Village	Development Grant	Completed  (completed functional)	19,0
LCII: Yiba Item: 312104 Other Structures				19,0
<b>1 deep borehole drilled</b>	Mengo Community Borehole in Mengo Village	Development Grant	Completed  (Dry borehole)	19,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>698,8</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Migo				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Midigo Sub County</b>	Midigo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>18,3</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>18,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,</b>
LCII: Mocha				18,
Item: 263104 Transfers to other govt. units (Current)				
<b>Midigo Sub County</b>	Dube culvert installed on Dube stream	Sector Conditional Grant (Non-Wage)	N/A	18,
<b><i>Sector: Education</i></b>				<b><i>584,7</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>500,</i></b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>500,</b>
LCII: Medenga				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Binagoro Primary School</b>	Binagoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,
			(completed)	
LCII: Migo				14,
Item: 263104 Transfers to other govt. units (Current)				
<b>Achilaka Primary School</b>	Achilaka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,
			(completed)	

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>698,8</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Midigo Primary School</b>	Midigo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,
			(completed)	
<b>Primary School Staff</b>	Individual account	Sector Conditional Grant (Wage)	N/A	461,9
			(completed)	
LCII: Mulumbe				11,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Ombetiku Primary School</b>	Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,0
			(completed)	
<b>Mulumbe Primary School</b>	Mulumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,9
			(completed)	
<b>LG Function: Secondary Education</b>				<b>84,4</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,4</b>
LCII: Migo				84,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Midigo SS</b>	Midigo SS	Sector Conditional Grant (Non-Wage)	N/A	84,4
			(completed)	
<b>Sector: Health</b>				<b>53,2</b>
<b>LG Function: Primary Healthcare</b>				<b>53,2</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>53,2</b>
LCII: Migo				51,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Midigo HCIV</b>	Midigo HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: MIDIGO</b>		<i>LCIV: ARINGA</i>		<b>698,8</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,</b>
LCII: Medenga				22,
Item: 312104 Other Structures				
<b>1 deep borehole Rehabilitated</b>	Orerea Community Borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,
<b>1 deep borehole drilled</b>	Kela Community Borehole in Kela Village	Development Grant	Completed  (Dry borehole)	19,
LCII: Mocha				19,
Item: 312104 Other Structures				
<b>1 deep borehole drilled</b>	Loina Community Borehole in Loina Village	Development Grant	Completed  (Completd functional)	19,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>1,688,4</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Wolo				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Odravu Sub County</b>	Odravu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>53,6</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>53,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,</b>
LCII: Wolo				15,
Item: 263104 Transfers to other govt. units (Current)				
<b>Odravu Sub County</b>	6 kms CAR maintained from Aliba-Moju	Sector Conditional Grant (Non-Wage)	N/A	15,
<b>Output: District Roads Maintenance (URF)</b>				<b>38,</b>
LCII: Nyoko				29,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>11 kms of Road link Maintained</b>	Kulikulinga-Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	29,
LCII: Wolo				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>12 kms of Road link Rehabilitated and Maintained</b>	Odravu-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	9,
<b><i>Sector: Education</i></b>				<b><i>1,515,3</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>1,346,</i></b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>1,688,4</b>
<b>2 classroom construction</b>	Kulikulinga Is P/S	Transitional Development Grant	N/A	75,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,271,0</b>
LCII: Abara				4,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Kado Primary School</b>	Kado Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,2
			(completed)	
LCII: Ambelechu				4,2
Item: 263104 Transfers to other govt. units (Current)				
<b>Wetikoro Primary School</b>	Wetikoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,2
			(completed)	
LCII: Bangotuti				5,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Abiriamajo Primary School</b>	Abiriamajo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(completed)	
LCII: Lui				18,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Pakayo Primary School</b>	Pakayo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(completed)	
<b>Lodenga Primary School</b>	Lodenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,0
			(completed)	
<b>Odravu Primary School</b>	Odravu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,0
			(completed)	

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>1,688,4</b>
<b>Alaba Is Primary School</b>	Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,8
LCII: Nyoko Item: 263104 Transfers to other govt. units (Current)				11,3
<b>Nyoko Primary School</b>	Nyoko Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,4
<b>Nyoko Kobo Primary School</b>	Nyoko Kobo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,9
LCII: Oluba Item: 263104 Transfers to other govt. units (Current)				16,3
<b>Kulikulinga Primary School</b>	Kulikulinga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	8,0
<b>Kumia Primary School</b>	Kumia Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
<b>Oluba Primary School</b>	Oluba Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,4
LCII: Wolo Item: 263104 Transfers to other govt. units (Current)				1,193,3
<b>Wolo Primary School</b>	Wolo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,9
<b>Kumuna Primary School</b>	Kumuna Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,2
<b>Primary School Staff</b>		Sector Conditional Grant (Non-Wage)	N/A	1,170,0



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>1,688,4</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,3</b>
LCII: Lui				80,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Odravu SS</b>	Odravu SS	Sector Conditional Grant (Non-Wage)	N/A	80,0
			(completed)	
LCII: Oluba				88,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,0
			(completed)	
<b>Sector: Health</b>				<b>73,4</b>
<b>LG Function: Primary Healthcare</b>				<b>73,4</b>
<i>Capital Purchases</i>				
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>60,0</b>
LCII: Moli				60,0
Item: 312102 Residential Buildings				
<b>Staff house-Semi detached completed at Moli HCII</b>	Moli HCII	District Discretionary Development Equalization Grant	Works Underway	60,0
			(fittings/finishes)	
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,0</b>
LCII: Bangotuti				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Abiriamajo HCII</b>	Abiriamajo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9
			(received)	
LCII: Lui				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Ambelechu HCII</b>	Ambelechu HCII	Sector Conditional Grant (Non-Wage)	N/A	1,9

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ODRAVU</b>		<i>LCIV: ARINGA</i>		<b>1,688,4</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Kulikunga HCIII</b>	Kulikunga HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,
			(received)	

***Sector: Water and Environment*****45,0*****LG Function: Rural Water Supply and Sanitation*****45,*****Capital Purchases*****Output: Borehole drilling and rehabilitation****45,**

LCII: Abara

**3,**

Item: 312104 Other Structures

**1 deep borehole**

Igamara Community

District Discretionary

Completed

**3,****Rehabilitated**

Borehole

Development  
Equalization Grant(completed  
functional)

LCII: Ambelechu

**19,**

Item: 312104 Other Structures

**1 deep borehole drilled**Ambelechu Community  
Borehole in Ambelechu  
Village

Development Grant

Completed

**19,**(completed  
functional)

LCII: Ibabiri

**19,**

Item: 312104 Other Structures

**1 deep borehole drilled**Illabiri Community  
Borehole in Illaliri Village

Development Grant

Completed

**19,**(completed  
functional)

LCII: Wolo

**3,**

Item: 312104 Other Structures

**1 deep borehole**

Wolo P/S Community

District Discretionary

Completed

**3,**

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>924,5</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Onoko				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Romogi Sub County</b>	Romogi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>Sector: Works and Transport</i></b>				<b><i>99,3</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>99,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,</b>
LCII: Onoko				12,
Item: 263104 Transfers to other govt. units (Current)				
<b>Romogi Sub County</b>	8kmCAR fromIyete-Bidibidi opened	Sector Conditional Grant (Non-Wage)	N/A	12,
<b>Output: District Roads Maintainence (URF)</b>				<b>87,</b>
LCII: Bidibidi				18,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>12 kms of Road link Maintained</b>	Bidibidi-Locomgbo Road	Sector Conditional Grant (Non-Wage)	N/A	18,
LCII: Locomgbo				69,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>10.7 kms of Road link Maintained/rehabilitated</b>	Kiri-Kurunga Road	Sector Conditional Grant (Non-Wage)	N/A	69,
<b><i>Sector: Education</i></b>				<b><i>769,5</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>512,</i></b>

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>924,5</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Obero Primary School</b>	Obero Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
<b>Obero West Primary School</b>	Obero West Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
LCII: Iyete				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Iyete Primary School</b>	Iyete Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
LCII: Locomgbo				7,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Locomgbo Primary School</b>	Locomgbo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,3
<b>Legu Primary School</b>	Legu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,3
LCII: Onoko				480,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Barakala Primary School</b>	Barakala Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	9,3
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A (completed)	470,3
LCII: Swinga				5,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Swinga Ia Primary School</b>	Swinga Ia Primary School	Sector Conditional	N/A	5,3

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>924,5</b>
<b>2 classroom constructed</b>	Barakala SS	Development Grant	Works Underway (walling)	95,
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,5</b>
LCII: Baringa				32,
Item: 263104 Transfers to other govt. units (Current)				
<b>Barakala Seed SS</b>	Barakala Seed SS	Sector Conditional Grant (Non-Wage)	N/A	32,
LCII: Onoko				129,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	N/A	129,5
			(completed)	
<b>Sector: Health</b>				<b>9,6</b>
<b>LG Function: Primary Healthcare</b>				<b>9,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,6</b>
LCII: Locomgbo				1,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Locomgbo HCII</b>	Locomgbo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,5
			(received)	
LCII: Onoko				7,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Barakala HCIII</b>	Barakala HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,5
			(received)	
<b>Sector: Water and Environment</b>				<b>45,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,</b>

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: ROMOGI</b>		<i>LCIV: ARINGA</i>		<b>924,5</b>
<b>1 deep borehole drilled</b>	Ibire-baringa community borehole in Ibire-baringa Village	Development Grant	Completed  (completed functional)	19,0
LCII: Bidibidi Item: 312104 Other Structures				22,3
<b>1 deep borehole Rehabilitated</b>	Bidibidi community borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,3
<b>1 deep borehole drilled</b>	Onununga Community Borehole in Onununga Village	District Discretionary Development Equalization Grant	Completed  (Dry borehole)	19,0
LCII: Iyete Item: 312104 Other Structures				3,3
<b>1 deep borehole Rehabilitated</b>	Ofunje Community borehole	District Discretionary Development Equalization Grant	Completed  (completed functional)	3,3

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b><i>Sector: Agriculture</i></b>				<b><i>109,0</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,</b>
LCII: Charanga				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Yumbe TC</b>	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,
<b><i>LG Function: District Production Services</i></b>				<b><i>108,</i></b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>108,</b>
LCII: Arunga				108,
Item: 312101 Non-Residential Buildings				
<b>f plant clinics/mini laboratories constructed</b>	Production and Market Department - District HQ	District Discretionary Development Equalization Grant	Works Underway (Finishes)	108,
<b><i>Sector: Works and Transport</i></b>				<b><i>417,9</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>417,</i></b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>25,</b>
LCII: Arunga				25,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and monitoring</b>	Roads department - District HQ	District Discretionary Development Equalization Grant	Works Underway	25,
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>271,</b>
LCII: Bilewu				271,
Item: 263104 Transfers to other govt. units (Current)				

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>Road Safety maintenance across the District</b>	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	40,
<b>Supervision and monitoring</b>	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	43,
<b>Road equipment maintained and functional</b>	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	37,
<b><i>Sector: Education</i></b>				<b>2,515,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>1,609,</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>71,</b>
LCII: Ariguvi				30,
Item: 312101 Non-Residential Buildings				
<b>1 primary school fenced - Takwa P/S in Yumbe Town Council</b>	Takwa Primary School	Transitional Development Grant	N/A	30,
LCII: Arunga				41,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Supervision and monitoring</b>	Education Department - District HQ	Transitional Development Grant	Completed  (reports produced)	23,
Item: 312101 Non-Residential Buildings				
<b>Retention for 2015/16 projects</b>	Education Department-District HQ	Transitional Development Grant	N/A	18,
<b>Output: Provision of furniture to primary schools</b>				<b>53,</b>



**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>234 desks procured for 13 schools</b>	Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).	Transitional Development Grant	Completed	53,
			(156 supplied on use)	
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,484,</b>
LCII: Ariguyi				25,
Item: 263104 Transfers to other govt. units (Current)				
<b>Takwa Primary School</b>	Takwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,
			(completed)	
<b>Yumbe Primary School</b>	Yumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,
			(completed)	
<b>Odropi Primary School</b>	Odropi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,
			(completed)	
LCII: Bilewu				1,450,
Item: 263104 Transfers to other govt. units (Current)				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	N/A	1,450,
			(completed)	
LCII: Lukutua				8,
Item: 263104 Transfers to other govt. units (Current)				

# Vote: 556 Yumbe District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>Supervision and monitoring</b>	Education Department-District HQ	Development Grant	Works Underway	20,4
Item: 311101 Land				
<b>1 land extension for Col Ezaruku Institute done</b>	Col Ezaruku Institute	Development Grant	Completed	15,0
			(land extended)	
Item: 312101 Non-Residential Buildings				
<b>Retention for projects in 2015/16</b>	Education Department-District HQ	Development Grant	Not Started	47,2
			(not claimed)	
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>529,0</b>
LCII: Ariguyi				324,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	N/A	224,3
			(completed)	
<b>Aringa SS</b>	Aringa SS	Sector Conditional Grant (Non-Wage)	N/A	100,3
			(completed)	
LCII: Arunga				191,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Yumbe Town View College</b>	Yumbe Town View College	Sector Conditional Grant (Non-Wage)	N/A	96,3
			(completed)	
<b>Yumbe SS</b>	Yumbe SS	Sector Conditional Grant (Non-Wage)	N/A	94,6
			(completed)	
LCII: Charanga				13,0

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Col. Ezaruku Technical Institute</b>	Col. Ezaruku Technical Institute - Mijale	Sector Conditional Grant (Non-Wage)	N/A	134,3
			(completed)	
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>159,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>159,0</b>
LCII: Arunga				159,0
Item: 312201 Transport Equipment				
<b>1 double cabin vehicle procured for DEOs Office</b>	Education Department - District HQ	District Discretionary Development Equalization Grant	N/A	152,0
Item: 312202 Machinery and Equipment				
<b>2 laptop computers for DIS and IS</b>	Education Department	District Discretionary Development Equalization Grant	Completed	7,0
			(procured and on use)	
<b>Sector: Health</b>				<b>105,3</b>
<b>LG Function: Primary Healthcare</b>				<b>81,0</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>12,0</b>
LCII: Arunga				12,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Investment service/monitoring cost</b>	Health Department- District HQ	District Discretionary Development Equalization Grant	Completed	12,0
			(Completed)	
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>18,0</b>
LCII: Charanga				18,0
Item: 312101 Non-Residential Buildings				

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>Yumbe HCIV</b>	Yumbe HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,3
			(received)	
<b><i>LG Function: Health Management and Supervision</i></b>				<b>24,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>24,0</b>
LCII: Arunga				24,0
Item: 312101 Non-Residential Buildings				
<b>Retention for completed projects for FY2015/16</b>	Health Department- District HQ	District Discretionary Development Equalization Grant	Works Underway	15,0
			(completed)	
Item: 312202 Machinery and Equipment				
<b>3 laptop computers</b>	Health Department- District HQ	District Discretionary Development Equalization Grant	Being Procured	9,0
			(completed)	
<b><i>Sector: Water and Environment</i></b>				<b>95,4</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>68,0</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>38,0</b>
LCII: Arunga				38,0
Item: 312104 Other Structures				
<b>Retention for projects completed in FY2015/16</b>	Water Department - District HQ	Development Grant	Completed	24,0
			(Completed)	
Item: 312201 Transport Equipment				
<b>1 motorcycle procured for Water mobiliser.</b>	Water Department-District HQ	Development Grant	Being Procured	14,0
			(completed)	

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>Designing of extension of piped water sytem fro Kuru RGC to Odravu SC and Yumbe TC</b>	Water department - District HQ	Development Grant	Works Underway	30,0
			(Completed)	
<b>LG Function: Natural Resources Management</b>				<b>27,0</b>
<b>Capital Purchases</b>				
<b>Output: Administrative Capital</b>				<b>27,0</b>
LCII: Arunga				27,0
Item: 312201 Transport Equipment				
<b>6 bicycles procured for forest Guards</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	Not Started	2,0
<b>1 motorcycle procured for Environment Officer.</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	Not Started	15,0
Item: 312202 Machinery and Equipment				
<b>1 solar invetor procured for system in the Natural Department</b>	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	2,0
<b>1 Scanner procured for DNRO</b>	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	8,0
<b>1 printer procured for DNRO</b>	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	1,0

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LC III: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,
<b>Sector: Social Development</b>				<b>15,0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,</b>
LCII: Arunga				15,
Item: 312202 Machinery and Equipment				
<b>3 laptop computers with other assessories procured for DCDO and 2 SCDO.</b>	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	Not Started	10,
Item: 312203 Furniture & Fixtures				
<b>1 set office furniture procured for DCDO.</b>	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	Not Started	5,
<b>Sector: Public Sector Management</b>				<b>195,6</b>
<b>LG Function: District and Urban Administration</b>				<b>172,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>172,</b>
LCII: Arunga				172,
Item: 311101 Land				
<b>Extension of District HQ land done.</b>	District HQ	District Discretionary Development Equalization Grant	N/A	10,

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
<b>PDU office ceiling put.</b>	Administration Dept District HQ	District Discretionary Development Equalization Grant	N/A	12,0
Item: 312201 Transport Equipment				
<b>2 motorcycles purchased for two executive members.</b>	Administration Department - HQ	District Discretionary Development Equalization Grant	N/A	30,0
<b>1 vehicle purchased for CAOs office.</b>	Administration Department - HQ	District Discretionary Development Equalization Grant	Completed	90,0
Item: 312202 Machinery and Equipment				
<b>2 computers, printers procured for CAOs office and Personal Department.</b>	Administration Department- HQ	District Discretionary Development Equalization Grant	N/A	7,0
Item: 312203 Furniture & Fixtures				
<b>4 set of office furniture procured for PDU and 3 Executive members.</b>	Administration Dept - HQ	District Discretionary Development Equalization Grant	N/A	9,0
<b>6 lockable shelves procured for DPU (2 metallic, 4 Wooden)</b>	Administration Dept - HQ	District Discretionary Development Equalization Grant	N/A	5,0

*Outputs Provided***Output: Procurement Services**

LCII: Arunga

Item: 211102 Allowances

**Vote: 556** Yumbe District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,8</b>
Item: 312202 Machinery and Equipment				
<b>LAN installed in Planning Unit</b>	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured	15,
<b>1 projector procured for planning Unit</b>	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Completed	3,
<b>1 laptop computer with other accessories procured for DP</b>	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Completed	5,
<b>Sector: Accountability</b>				<b>4,0</b>
<b>LG Function: Internal Audit Services</b>				<b>4,</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,</b>
LCII: Arunga				<b>4,</b>
Item: 312202 Machinery and Equipment				
<b>1 digital camera procured for Internal Audit Department</b>	IA Department - District HQ	District Discretionary Development Equalization Grant	Completed	1,
<b>1 laptop computer procured for HoIA</b>	IA Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,



# Vote: 556 Yumbe District

# 2016/17 Qu

## Checklist for QUARTER 4 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

#### Overall Receipts

Vote Function, Project and Program
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LG Revenue Data
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#### Revenue Narrative

Vote Function, Project and Program
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Overall Revenue Narrative
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### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

# Vote: 556 Yumbe District

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## Checklist for QUARTER 4 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

## Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

## Workplan Narrative

### Department Workplan

1a Administration

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**Vote: 556** Yumbe District

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**Checklist for QUARTER 4 Performance Report Submission**

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- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |