
Vote: 556 Yumbe District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Yumbe District

Date: 2/3/2016

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

Vote: 556 Yumbe District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	562,873	268,324	48%
2a. Discretionary Government Transfers	2,712,241	1,484,687	55%
2b. Conditional Government Transfers	20,135,503	8,606,946	43%
2c. Other Government Transfers	1,675,209	772,642	46%
3. Local Development Grant	1,356,264	622,362	46%
4. Donor Funding	3,110,863	360,173	12%
Total Revenues	29,552,953	12,115,134	41%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,555,652	766,073	765,854	49%	49%	100%
2 Finance	541,112	254,040	253,247	47%	47%	100%
3 Statutory Bodies	863,257	325,498	320,074	38%	37%	98%
4 Production and Marketing	694,245	313,316	278,471	45%	40%	89%
5 Health	5,944,075	2,301,334	2,133,830	39%	36%	93%
6 Education	14,815,413	5,999,158	5,910,184	40%	40%	99%
7a Roads and Engineering	1,785,115	766,333	699,302	43%	39%	91%
7b Water	1,144,380	391,901	130,219	34%	11%	33%
8 Natural Resources	226,018	102,928	101,598	46%	45%	99%
9 Community Based Services	1,238,917	350,734	317,786	28%	26%	91%
10 Planning	646,337	96,896	96,896	15%	15%	100%
11 Internal Audit	98,432	39,847	39,847	40%	40%	100%
Grand Total	29,552,953	11,708,058	11,047,309	40%	37%	94%
<i>Wage Rec't:</i>	15,354,504	7,030,864	7,030,864	46%	46%	100%
<i>Non Wage Rec't:</i>	6,020,376	2,436,053	2,393,266	40%	40%	98%
<i>Domestic Dev't</i>	5,067,210	1,885,428	1,267,467	37%	25%	67%
<i>Donor Dev't</i>	3,110,863	355,712	355,712	11%	11%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District Annual budget performance by the end of December 2015 was 41%. Of the total fund received/realized 2% was Local revenue, 13% was discretionary government transfer, 71% conditional grant, 6% other CG transfer, 5% LDG and 3% was Donor funding.

The performance was below target i.e.50% because some of the sources like Local development grant, Youth livelihood grant, conditional development were under released in first quarter. Also sources like sanitation and hygiene grant for health and restocking fund was not released in Q1 but in Q2 sanitation grant was released. The low performance was also because some of the salary sources performed below since it is paid to staff in post. Although for the Discretionary Government transfer the performance was above 50% this was because of wage budget

Summary: Overview of Revenues and Expenditures

performance which was due to the new staff recruited by end of last FY and accessed on payroll.

While the fairly good performance of Local Revenue was because most of the Service Providers (Revenue Collectors) paid their obligation of three months advance timely as required in the beginning of the quarter one and continue to do so in the subsequent months. There was also LR collected and not utilized in the previous FY. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors. The very low performance of Donor was because most of the Development partners did not release fund as planned by end of Q2.

Of the total fund received 96% was transferred to the different operational accounts. The 4% not transferred was mainly LGMSDP, Equalization grant and donor fund which are transferred or spent on status of project or schedule of activities and also unspent balances at LLG. In Q2 most planned projects were still at procurement stage due to late initiation of the process. Departments like Planning, Community based Services, Water, Health received funds far below threshold because on non remittance of especially donor fund. While statutory figure is below because the pension and figure have not been captured and LLG councillors allowance are paid at the end of FY.

Of the total transfer 94% was spent in the various departments. 64% was spent on staff salary, 22% on non wage recurrent, 11% on development and 3% on donor activities. Salary released was spent 100% because it is transferred direct to staff individual accounts. The 5% of the fund that remained unspent were mainly in the departments of Production, Health, Roads, Water, Natural Resources and Community services. Most of the unspent funds are for projects that needed service providers. There was a delay in procurement process due to untimely release of fund to initiate it. Also under community services the fund is mainly for Youth and PWD projects that have not been appraised and approved by various authorities.

Vote: 556 Yumbe District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	562,873	268,324	48%
Unspent balances – Locally Raised Revenues		13,590	
Application Fees	42,000	3,297	8%
Business licences	6,000	9,005	150%
Local Service Tax	64,000	54,783	86%
Market/Gate Charges	72,112	31,261	43%
Miscellaneous	139,137	13,100	9%
Miscellaneous(Yumbe TC)	137,099	56,941	42%
Other Court Fees	6,000	60	1%
Other Fees and Charges	90,525	68,344	75%
Sale of non-produced government Properties/assets	2,000	290	15%
Advance Recoveries		17,435	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	220	6%
2a. Discretionary Government Transfers	2,712,241	1,484,687	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	56,268	39%
Urban Unconditional Grant - Non Wage	120,579	60,289	50%
Urban Equalisation Grant	30,836	15,418	50%
Transfer of Urban Unconditional Grant - Wage	138,552	74,712	54%
Transfer of District Unconditional Grant - Wage	1,183,138	734,608	62%
District Equalisation Grant	192,573	96,286	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
District Unconditional Grant - Non Wage	876,210	438,105	50%
2b. Conditional Government Transfers	20,135,503	8,606,946	43%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional Grant to PHC Salaries	2,845,429	1,320,278	46%
Conditional Grant to Primary Education	734,609	241,556	33%
Sanitation and Hygiene	231,385	11,000	5%
Conditional Grant to Women Youth and Disability Grant	17,966	8,983	50%
Roads Rehabilitation Grant	472,165	215,953	46%
Pension for Teachers	85,711	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%
Construction of Secondary Schools	422,629	193,297	46%
Conditional transfers to Special Grant for PWDs	37,508	18,754	50%
Conditional transfer for Rural Water	774,280	354,131	46%
Conditional transfers to Production and Marketing	233,567	116,783	50%
Conditional Transfers for Primary Teachers Colleges	281,551	93,850	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	27,898	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522	30,802	22%
Conditional Grant to Tertiary Salaries	334,047	127,063	38%
Conditional transfers to DSC Operational Costs	37,925	18,962	50%
Conditional Grant to Secondary Education	914,016	304,672	33%
Conditional Grant to PHC- Non wage	276,341	138,171	50%
Conditional Grant to Secondary Salaries	634,588	368,532	58%
Conditional Grant to SFG	500,335	228,838	46%
Conditional transfers to School Inspection Grant	34,158	17,079	50%

Vote: 556 Yumbe District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Salaries	9,955,210	4,231,124	43%
Conditional Grant to PHC - development	413,537	189,139	46%
Conditional Grant to Community Devt Assistants Non Wage	4,989	2,495	50%
Conditional Grant to District Hospitals	131,577	65,788	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	19,476	50%
Conditional Grant to Functional Adult Lit	19,696	9,848	50%
Conditional Grant to NGO Hospitals	22,991	11,495	50%
Conditional Grant to Agric. Ext Salaries	93,000	109,280	118%
Conditional Grant to PAF monitoring	84,465	42,232	50%
2c. Other Government Transfers	1,675,209	772,642	46%
Health Worker Recruitment fund (Refund frm CBS)		10,505	
Road fund	1,087,709	482,584	44%
Unspent balances – UnConditional Grants		2,378	
Unspent balances – Other Government Transfers		5,321	
Unspent balances – Conditional Grants		26,878	
Sanitation and Hygiene		172,279	
Youth Livelihood Grant	450,000	43,921	10%
Restocking grant	132,000	0	0%
PLE facilitation fund	5,500	6,325	115%
NUSAF2 District operational fund		5,000	
Health Workers recruitment		10,505	
MAAIF		6,946	
3. Local Development Grant	1,356,264	622,362	46%
LGMSD (Former LGDP)	1,356,264	622,362	46%
4. Donor Funding	3,110,863	360,173	12%
PACE		930	
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	0%
GIZ	60,000	0	0%
Global Fund		35,170	
Institutional Capacity Building (ICB) project	204,000	30,782	15%
MAYANK	46,000	0	0%
NUIRE		498	
Reproductive Health/UNFPA	367,803	113,630	31%
Surveillance project(WHO)	131,060	71,333	54%
UNICEF and other partners	2,100,000	12,388	1%
Unspent balances - donor		36,573	
NTD	102,000	58,868	58%
Total Revenues	29,552,953	12,115,134	41%

(i) Cummulative Performance for Locally Raised Revenues

The performance of Local Revenue (LR) by end of December 2015 (Q2) was 48%. The good performance was because most of the Service Providers (Revenue Collectors) paid their obligation of three months advance timely as required in the beginning of the quarter one. There was also LR collected and not utilized in the previous FY. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors.

(ii) Cummulative Performance for Central Government Transfers

The performance of all Central Government (CG) transfers by end of Q2 (31st December 2015) was 45%. The performance was below the expected threshold i.e. 50% because some of the sources like Local development grant, Youth livelihood grant,

Summary: Cummulative Revenue Performance

conditional development were under released in first quarter. Also sources like sanitation and hygiene grant for health and restocking fund was not released were not released in Q1 but Sanitation and hygiene grant was released in Q2. Also in Q2 capitation grant under Education were not released. The low performance was also because some of the salary sources performed below since it is paid to staff in post. Although for the Discretionary Government transfer performance was above 50% this was because of Decentralised wage budget performance which was due to the new staff recruited by end of last FY and accessed on payroll.

(iii) Cummulative Performance for Donor Funding

The performance of Donor by end of December 2015 (Q2) was 12%. The very low performance was because most of the Development partners did not release fund as planned. In Quarter two most of them were closing their business. We are hopeful that they will implement their activities in Q3

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,018,430	650,880	64%	254,607	336,518	132%
Conditional Grant to PAF monitoring	48,317	25,603	53%	12,079	12,704	105%
Locally Raised Revenues	27,362	35,313	129%	6,841	32,755	479%
Unspent balances – UnConditional Grants		582		0	0	
Multi-Sectoral Transfers to LLGs	425,600	222,696	52%	106,400	97,282	91%
District Unconditional Grant - Non Wage	64,379	49,196	76%	16,095	34,101	212%
Transfer of District Unconditional Grant - Wage	452,772	317,490	70%	113,193	159,676	141%
<i>Development Revenues</i>	537,222	115,193	21%	68,078	43,264	64%
Donor Funding	106,000	0	0%	26,500	0	0%
LGMSD (Former LGDP)	313,908	67,692	22%	17,250	23,045	134%
Locally Raised Revenues	20,000	0	0%	0	0	
Other Transfers from Central Government		252		0	0	
Multi-Sectoral Transfers to LLGs	97,314	47,250	49%	24,328	20,219	83%
Total Revenues	1,555,652	766,073	49%	322,686	379,782	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,018,430	650,661	64%	254,522	337,749	133%
Wage	517,589	356,354	69%	129,397	178,950	138%
Non Wage	500,841	294,307	59%	125,124	158,798	127%
<i>Development Expenditure</i>	537,223	115,193	21%	68,165	43,264	63%
Domestic Development	431,223	115,193	27%	41,664	43,264	104%
Donor Development	106,000	0	0%	26,500	0	0%
Total Expenditure	1,555,652	765,854	49%	322,686	381,012	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		219	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		219	0%			

The Administration Department received 49% of its annual budget by end of Q2. Although some sources of revenue like local revenue (development) and donor were not remitted other source performed above the threshold. The wage component over performed because new staff were recruited and accessed on payroll. PAF over performed because of irregularity in transfer by finance department. Local revenue over performed because of recovery of salary that was later transferred to treasury. Unconditional also over performed because of fund required to meet outstanding obligation rolled from previous FY. Also LLG allocation to the department was above the threshold because of outstanding obligations that were paid. Of the total amount realised nearly 100% was all spent. The high absorption was because of unpaid commitment rolled from previous FY. 35% was spent at LLG and 65% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	68
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of motorcycles purchased	2	2
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,555,652	765,854
Cost of Workplan (UShs '000):	1,555,652	765,854

The key administration department achievement included the following by end of December 2015: 6 TPC meetings held and minutes produced, 2 quarterly program monitoring conducted and report produced, 70 new staff inducted, 9 staff supported for short and career development, Conducted support supervision in all LLG, 1 photocopier procured for PDU and 2 motorcycles procured for Education Department, 1 District training committee meeting held and minutes produced, 20 Accounts staff supported for CPA and other professional courses, 3 trainings held at LLG level and reports produced, training needs assessment conducted.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,543	252,024	50%	126,386	119,513	95%
Conditional Grant to PAF monitoring	36,148	16,629	46%	9,037	8,412	93%
Locally Raised Revenues	40,500	37,204	92%	10,125	25,806	255%
Unspent balances – UnConditional Grants		83		0	0	
Multi-Sectoral Transfers to LLGs	116,384	49,672	43%	29,096	19,213	66%
District Unconditional Grant - Non Wage	55,000	48,753	89%	13,750	14,756	107%
Transfer of District Unconditional Grant - Wage	257,511	99,684	39%	64,378	51,326	80%
<i>Development Revenues</i>	35,570	2,016	6%	2,142	0	0%
Multi-Sectoral Transfers to LLGs	8,570	2,016	24%	2,142	0	0%
District Equalisation Grant	27,000	0	0%	0	0	
Total Revenues	541,112	254,040	47%	128,528	119,513	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,543	251,231	50%	126,386	120,071	95%
Wage	294,259	116,450	40%	73,565	59,897	81%
Non Wage	211,284	134,781	64%	52,821	60,173	114%
<i>Development Expenditure</i>	35,570	2,016	6%	2,142	0	0%
Domestic Development	35,570	2,016	6%	2,142	0	0%
Donor Development	0	0		0	0	
Total Expenditure	541,112	253,247	47%	128,528	120,071	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		793	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		793	0%			

The Finance Department received 47% of its annual budget by end of December 2015. Although some source like equalisation was not remitted because of delayed procurement process, the very good performance was because of fund voted for procurement of accountable stationary resulting in over performance of Local revenue and District Unconditional grant nonwage. Out of total receipt nearly 100% was spent for different activities. This high absorption was because of the expenditure on accountable stationary and facilitation of production of critical documents like Final accounts, financial reports and Budget processes. Of the total expenditure 20% was at LLG and 80% at HLG.

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

The balance is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29/07/2015	11/08/2015
Value of LG service tax collection	64000000	54784000
Value of Other Local Revenue Collections	452524000	213541000
Date of Approval of the Annual Workplan to the Council	28/02/2016	24/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	24/05/2015
Date for submitting annual LG final accounts to Auditor General	26/09/2015	28/09/2015
Function Cost (UShs '000)	541,112	253,247
Cost of Workplan (UShs '000):	541,112	253,247

The following are some the key achievement of the Finance Department by end of December 2015: Final Account for FY2014/15 prepared and submitted to Accountant General, 2 departmental meeting held and minute produced, 2 support supervision of LLG conducted and report produced, Assorted accountable stationary procured and distributed all departments and LLG.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	862,020	324,136	38%	215,505	170,201	79%
Conditional transfers to Contracts Committee/DSC/PA	55,794	27,898	50%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	18,962	50%	9,481	9,481	100%
Conditional transfers to Councillors allowances and Expenses	142,522	30,802	22%	35,631	14,700	41%
Pension for Teachers	85,711	0	0%	21,428	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%	9,040	0	0%
Locally Raised Revenues	58,500	21,367	37%	14,625	11,734	80%
Unspent balances – UnConditional Grants		188		0	0	
Other Transfers from Central Government		10,505		0	10,505	
Multi-Sectoral Transfers to LLGs	129,483	68,912	53%	32,371	35,332	109%
District Unconditional Grant - Non Wage	140,000	71,499	51%	35,000	37,500	107%
District Equalisation Grant	5,573	0	0%	1,393	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	146,016	56,268	39%	36,504	28,134	77%
Transfer of District Unconditional Grant - Wage		8,734		0	4,367	
<i>Development Revenues</i>	1,236	1,362	110%	309	292	94%
Multi-Sectoral Transfers to LLGs	1,236	1,362	110%	309	292	94%
Total Revenues	863,257	325,498	38%	215,814	170,493	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,020	318,712	37%	215,505	173,569	81%
Wage	170,539	74,002	43%	42,635	37,001	87%
Non Wage	691,481	244,710	35%	172,870	136,568	79%
<i>Development Expenditure</i>	1,236	1,362	110%	309	292	94%
Domestic Development	1,236	1,362	110%	309	292	94%
Donor Development	0	0		0	0	
Total Expenditure	863,257	320,074	37%	215,814	173,861	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,424	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,424	1%			

The statutory Bodies annual budget performed at 38% by end of Quarter two (end of December 2015). The low performance was because of non remittance and low remittance of some of the sources. Generally transfer from Central Government performed very well but LLG allocations over performed because most of them had outstanding obligation to pay in Q1. 98% of total receipt was spent by end of December. The absorption was high because of outstanding obligations that needed to be paid. 22% of total expenditure was at LLG and 78% at HLG.

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

The balance for day to day running of council business and executive oversight of government activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	75	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
Function Cost (UShs '000)	863,257	320,074
Cost of Workplan (UShs '000):	863,257	320,074

The following were some of the key achievement of Statutory Bodies by end of December 2015: Mandatory meetings held (2 council meetings held and minutes produced, 7 executive meeting held and minutes produced, 14 committee meeting sessions held and minutes produced), PAC, DLB, DSC and Contract Committee mandatory meetings held and minutes produced.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	421,123	221,271	53%	105,281	136,591	130%
Conditional Grant to Agric. Ext Salaries	93,000	109,280	118%	23,250	78,206	336%
Conditional transfers to Production and Marketing	76,136	38,068	50%	19,034	19,034	100%
Locally Raised Revenues	10,000	6,427	64%	2,500	6,381	255%
Other Transfers from Central Government	132,000	6,946	5%	33,000	0	0%
Multi-Sectoral Transfers to LLGs	3,625	1,934	53%	906	1,584	175%
District Unconditional Grant - Non Wage	20,000	8,000	40%	5,000	4,000	80%
Transfer of District Unconditional Grant - Wage	86,363	50,617	59%	21,591	27,387	127%
<i>Development Revenues</i>	273,122	92,045	34%	68,280	45,426	67%
Conditional transfers to Production and Marketing	157,431	78,716	50%	39,358	39,358	100%
Unspent balances – Conditional Grants		236		0	0	
Multi-Sectoral Transfers to LLGs	115,691	13,094	11%	28,923	6,069	21%
Total Revenues	694,245	313,316	45%	173,561	182,017	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	421,123	221,270	53%	110,212	139,376	126%
Wage	179,363	159,896	89%	44,841	105,592	235%
Non Wage	241,761	61,374	25%	65,371	33,784	52%
<i>Development Expenditure</i>	273,122	57,201	21%	63,349	35,602	56%
Domestic Development	273,122	57,201	21%	63,349	35,602	56%
Donor Development	0	0		0	0	
Total Expenditure	694,245	278,471	40%	173,561	174,979	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,844	13%			
Domestic Development		34,844	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,844	5%			

The production and Marketing department received 45% of its annual budget by end of December 2015. The fairly good performance was because of good release from Central Government. Also over performance of agricultural extension salaries and district unconditional wage over performed because of new staff recruited and accessed on payroll. LLG budget underperformed because the projects are still at procurement stage. Of the total receipt 89% was spent at both HLG and LLG. The absorption was fairly low because of the delayed procurement process for some of the hard ware projects that were initiated late due to untimely funding. 5% of total expenditure was at LLG and 95% was at HLG.

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

The balance is fund for on going projects that has not been claimed by the .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	119,316	15,028

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	250
No of livestock by types using dips constructed	6000	284
No. of livestock by type undertaken in the slaughter slabs	7200	0
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	5	0
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	13	10
No. of tsetse traps deployed and maintained	0	2584
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of market stalls constructed (PRDP)	1	1
Function Cost (US\$ '000)	571,769	261,856
Function: 0183 District Commercial Services		
No of cooperative groups supervised	8	3
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	3,161	1,588
Cost of Workplan (US\$ '000):	694,245	278,471

The Production department achieved the following by end of December 2015: 2 SACCO audit conducted and report produced, 4 sector committee meetings held and minutes produced, 2 monitoring of sector activities conducted and report produced, 10 tonnes of maize, 2.9 tonnes of Ground nuts distributed to farmers under OWC, 2 desktop computers procured for Commercial officer and District production officer, 1 permanent crush completed at Rigbonga parish, 1 permanent crush being constructed at Kochi parish.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,334,632	1,561,410	47%	833,658	788,738	95%
Conditional Grant to PHC Salaries	2,845,429	1,320,278	46%	711,357	668,578	94%
Conditional Grant to PHC- Non wage	276,341	138,171	50%	69,085	69,085	100%
Conditional Grant to District Hospitals	131,577	65,788	50%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	22,991	11,495	50%	5,748	5,748	100%
Locally Raised Revenues	5,000	341	7%	1,250	166	13%
Multi-Sectoral Transfers to LLGs	23,294	8,838	38%	5,824	4,768	82%
District Unconditional Grant - Non Wage	30,000	16,500	55%	7,500	7,500	100%
<i>Development Revenues</i>	2,609,443	739,924	28%	631,035	419,089	66%
Conditional Grant to PHC - development	413,537	189,139	46%	103,384	106,431	103%
Sanitation and Hygiene	209,385	0	0%	52,346	0	0%
Donor Funding	1,721,220	327,702	19%	430,305	124,200	29%
LGMSD (Former LGDP)	80,000	692	1%	40,000	692	2%
Unspent balances – Conditional Grants		18,113		0	0	
Other Transfers from Central Government		172,279		0	172,279	
Multi-Sectoral Transfers to LLGs	85,301	31,999	38%	0	15,487	
District Unconditional Grant - Non Wage	10,000	0	0%	5,000	0	0%
District Equalisation Grant	90,000	0	0%	0	0	
Total Revenues	5,944,075	2,301,334	39%	1,464,693	1,207,827	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,334,632	1,558,579	47%	835,134	787,681	94%
Wage	2,845,429	1,320,278	46%	711,357	668,578	94%
Non Wage	489,203	238,301	49%	123,776	119,103	96%
<i>Development Expenditure</i>	2,609,443	575,251	22%	629,560	323,537	51%
Domestic Development	888,223	247,549	28%	212,255	191,487	90%
Donor Development	1,721,220	327,702	19%	417,305	132,050	32%
Total Expenditure	5,944,075	2,133,830	36%	1,464,693	1,111,218	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,831	0%			
<i>Development Balances</i>		164,672	6%			
Domestic Development		164,672	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		167,504	3%			

The Health department annual budget performed at 38% by the end of December 2015. The low performance was because of non remittance of sources like local revenue, LGMSDP and Equalisation because the projects are still at procurement process. Also some of the donor partners did not remit funds as planned. Other Central Government development grant is Sanitation and Hygiene fund that was not part of encrypted fund. LLG did not spend fund in this sector as planned because some of the projects are still at procurement stage. But most central government transfers performed very well. The Unconditional non wage recurrent over performed because it was all spent on non recurrent arrears of doctors. Out of the total revenue received 93% was spent in the quarter. Of the total expenditure 2% was at LLG and 98% at HLG. The absorption was high by end of December because of the rolled over projects that were completed needed to be paid.

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

The balance is fund for on going projects that has not been claimed by the contractors and for maintaining accounts.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	108035000
Value of health supplies and medicines delivered to health facilities by NMS	109000000	54500000
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	8
%age of approved posts filled with trained health workers	76	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10500	6404
No. and proportion of deliveries in the District/General hospitals	2500	1279
Number of total outpatients that visited the District/ General Hospital(s).	40000	25714
Number of outpatients that visited the NGO Basic health facilities	20000	9756
Number of inpatients that visited the NGO Basic health facilities	3500	2181
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155	566
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	918
Number of trained health workers in health centers	168	170
No.of trained health related training sessions held.	90	35
Number of outpatients that visited the Govt. health facilities.	332000	144781
Number of inpatients that visited the Govt. health facilities.	14500	9202
No. and proportion of deliveries conducted in the Govt. health facilities	8000	3293
%age of approved posts filled with qualified health workers	75	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15400	6292
No of staff houses constructed	1	0
No of maternity wards rehabilitated	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	3
No of OPD and other wards rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	5,944,075	2,133,830
Cost of Workplan (US\$ '000):	5,944,075	2,133,830

Some the key achievements of Health department by end of December 2015 include: 4 sector committee meetings held and minutes produced, 10 staff support in various institutions, 3 planning meeting held and report produced, 14 radio talkshows held in Arua on HIV, Maternal and Child Health, nutrition and sanitation, World AIDs day organised, 1 General ward constructe at Ariwa HC, 1 OPD constructed at Barakala HC 1 OPD Constructed at Kerwa and 8 stances VIP constructed at Midigo HC (4) and Pajama HC (4).

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,283,184	5,523,572	42%	3,324,921	2,416,672	73%
Conditional Grant to Tertiary Salaries	334,047	127,063	38%	83,512	64,862	78%
Conditional Grant to Primary Salaries	9,955,210	4,231,124	43%	2,488,803	2,129,140	86%
Conditional Grant to Secondary Salaries	634,588	368,532	58%	158,647	186,644	118%
Conditional Grant to Primary Education	734,609	241,556	33%	183,652	0	0%
Conditional Grant to Secondary Education	914,016	304,672	33%	228,504	0	0%
Conditional transfers to School Inspection Grant	34,158	17,079	50%	8,539	8,539	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	0	0%
Conditional Transfers for Primary Teachers Colleges	281,551	93,850	33%	70,388	0	0%
Locally Raised Revenues	15,966	1,511	9%	3,992	155	4%
Other Transfers from Central Government	5,500	6,325	115%	5,500	6,325	115%
Multi-Sectoral Transfers to LLGs	26,308	1,177	4%	6,577	261	4%
District Unconditional Grant - Non Wage	20,000	8,000	40%	5,000	4,000	80%
Transfer of District Unconditional Grant - Wage	58,831	33,217	56%	14,708	16,746	114%
<i>Development Revenues</i>	1,532,229	475,586	31%	330,741	274,549	83%
Conditional Grant to SFG	500,335	228,838	46%	125,084	128,771	103%
Construction of Secondary Schools	422,629	193,297	46%	105,657	108,771	103%
Donor Funding	400,000	0	0%	100,000	0	0%
LGMSD (Former LGDP)	50,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	159,264	53,451	34%	0	37,007	
Total Revenues	14,815,413	5,999,158	40%	3,655,662	2,691,221	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,283,184	5,523,572	42%	3,320,796	2,417,168	73%
Wage	10,982,676	4,759,936	43%	2,745,669	2,397,392	87%
Non Wage	2,300,508	763,636	33%	575,127	19,776	3%
<i>Development Expenditure</i>	1,532,229	386,612	25%	334,866	206,194	62%
Domestic Development	1,132,229	386,612	34%	234,866	206,194	88%
Donor Development	400,000	0	0%	100,000	0	0%
Total Expenditure	14,815,413	5,910,184	40%	3,655,663	2,623,363	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,975	6%			
Domestic Development		88,975	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,975	1%			

The Education Department annual budget performance by end of Q2 was 40%. The low performance was because capitation grants (UPE, USE and Tertiary Capitation) were not released this quarter. Other sources like local revenue, donor and LGMSDP were not realised as planned. Also budget allocation to the department by LLG did not perform as planned since some of the projects are still at procurement process. Of the total receipt 99% was spend by end of December. The high absorption was because of rolled over projects and retention that needed to be paid. Nearly 1% was spent at LLG and 99% at HLG. The huge difference is because most of the sector budget is conditional and is being spend at HLG.

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

The balance is fund for on going projects that has not been claimed by the contractors.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1592	1589
No. of qualified primary teachers	1592	1589
No. of School management committees trained (PRDP)	123	124
No. of pupils enrolled in UPE	77000	77000
No. of student drop-outs	5000	988
No. of Students passing in grade one	45	0
No. of pupils sitting PLE	2400	2321
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	5	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	11,375,727	4,619,168
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	95	105
No. of students passing O level	750	0
No. of students sitting O level	1250	0
No. of students enrolled in USE	7270	7376
Function Cost (US\$ '000)	1,971,233	866,501
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	38
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	883,998	310,380
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	123
No. of secondary schools inspected in quarter	25	20
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	12	6
Function Cost (US\$ '000)	584,455	114,135
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,815,413	5,910,184

The key Education achievements by end of Q2 are as follows: 1 exchange visit made to Hoima (Selected HeadTeachers and Education office staff), 1 training held for all Headteachers and Primary seven teachers on examination setting skills, 6 classrooms completed at Paduru P/S(2), ombechi P/S(2), lodonga P/S (2), 10 stances VIP completed at Adranga P/S (5), Midigo P/S (5), 4 education sector committee meetings held and minutes produced, 3 meetings held with Head teachers.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,200,148	537,304	45%	300,037	245,924	82%
Locally Raised Revenues	5,000	300	6%	1,250	239	19%
Other Transfers from Central Government	1,087,709	482,584	44%	271,927	218,268	80%
Multi-Sectoral Transfers to LLGs	13,995	13,904	99%	3,499	6,534	187%
District Unconditional Grant - Non Wage	20,000	8,000	40%	5,000	4,000	80%
Transfer of District Unconditional Grant - Wage	73,444	32,516	44%	18,361	16,883	92%
<i>Development Revenues</i>	584,968	229,029	39%	119,065	124,511	105%
Roads Rehabilitation Grant	472,165	215,953	46%	118,041	121,520	103%
LGMSD (Former LGDP)	91,706	12,167	13%	0	2,991	
Unspent balances – Conditional Grants		909		0	0	
Multi-Sectoral Transfers to LLGs	21,096	0	0%	1,024	0	0%
Total Revenues	1,785,115	766,333	43%	419,102	370,435	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,148	532,947	44%	322,122	261,497	81%
Wage	80,069	37,039	46%	20,017	19,144	96%
Non Wage	1,120,079	495,908	44%	302,105	242,353	80%
<i>Development Expenditure</i>	584,968	166,355	28%	96,980	61,837	64%
Domestic Development	584,968	166,355	28%	96,980	61,837	64%
Donor Development	0	0		0	0	
Total Expenditure	1,785,115	699,302	39%	419,102	323,334	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,357	0%			
<i>Development Balances</i>		62,674	11%			
Domestic Development		62,674	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,031	4%			

The total Roads budget performance against annual budget by end of December 2015 was 43%. The fairly good performance was because most releases were near the planned budget although some sources were not realised like local revenue and LLG development. LLG recurrent over performed because of repair cost for vehicle in the Yumbe TC. LGMSDP underperformed because the project to be implemented is still at design stage. Of the total receipt 91% was spent by the end of the quarter. The high absorption was because some of the projects paid are rolled over ongoing projects, routine road maintenance and also outstanding obligation rolled from previous FY that needed to be paid. 2% of the total expenditure was at LLG and 98% at HLG.

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

The balance is for the Morta brigade that is on going and also maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 556 Yumbe District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	12	1
Length in Km of Urban unpaved roads routinely maintained	24	21
Length in Km of Urban unpaved roads periodically maintained	14	6
Length in Km of District roads routinely maintained	286	169
Length in Km of District roads periodically maintained	28	0
No. of bridges maintained	2	0
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	1,785,115	699,302
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,785,115	699,302

The Roads department achieved the following key outputs by end of Q2: 169km of road maintained, Motar bridge construction at Bearing level, Odua Bridge design prepared, Trained road gangs(22), Road over seers, Road committees on road maintainace, 4 Sector committee meetings held and minutes produced, BoQs produced for new projects, 2 quarterly report prepared and submitted to Ministry, 0.6km road tarmacked in TC.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,474	36,215	54%	19,318	22,260	115%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	3,600	8,985	250%	3,600	8,610	239%
District Unconditional Grant - Non Wage	12,000	4,000	33%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	18,874	12,230	65%	4,718	6,150	130%
<i>Development Revenues</i>	1,077,906	355,685	33%	347,196	199,575	57%
Conditional transfer for Rural Water	774,280	354,131	46%	193,570	199,275	103%
Donor Funding	200,000	0	0%	50,000	0	0%
Unspent balances – Conditional Grants		770		0	0	
Multi-Sectoral Transfers to LLGs	33,626	784	2%	33,626	300	1%
District Equalisation Grant	70,000	0	0%	70,000	0	0%
Total Revenues	1,144,380	391,901	34%	366,515	221,836	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,474	36,215	54%	16,393	29,760	182%
Wage	18,874	12,230	65%	4,718	6,150	130%
Non Wage	47,600	23,985	50%	11,675	23,610	202%
<i>Development Expenditure</i>	1,077,906	94,004	9%	350,121	56,812	16%
Domestic Development	877,906	94,004	11%	300,121	56,812	19%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,144,380	130,219	11%	366,515	86,572	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		261,682	24%			
Domestic Development		261,682	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		261,682	23%			

The Water department received 34% of its annual budget by end of Q2. The low performance was because some of the sources were not received or fully remitted especially local revenue, donor fund and equalisation grant. Also LLGs did not spend in this department in the quarter. There was annual increment on staff salary resulting in over performance of wage budget. Of the total fund received 33% was spent. 8% of total expenditure was at LLG and 92% at HLG. Some of the activities at LLG are at procurement stage. The absorption was fairly low because of the delayed procurement process for hardware projects that was initiated late due to untimely funding.

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

The unspent fund is meant for Hardware component i.e. drilling of Boreholes. The service providers are being procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	225	160
No. of water points tested for quality	46	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	46	0
No. of water points rehabilitated	33	0
% of rural water point sources functional (Shallow Wells)	90	90
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (UShs '000)	1,144,380	130,219
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,144,380	130,219

The water department achieved the following by end of December 2015: Held 2 DWSSCC meeting held , facilitated staff travels out side the district on official duty, Trained 30 WUCs on O&M, Conducted one quarterly extension workers planning and review meeting, Conducted regular data collection and analysis on water facilities across the district, Conducted post construction support to 18 old WUCs, conducted 12 meetings in villages where CLTS is being implemented, Triggered 8 villages on CLTS, Conducted follow up on triggered villages, conducted baseline surveys on sanitation in 30 villages where new water facilities are to be developed, conducted follow up visits on sanitation in the 30 villages

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,818	88,519	51%	43,455	43,775	101%
Conditional Grant to District Natural Res. - Wetlands (38,952	19,476	50%	9,738	9,738	100%
Locally Raised Revenues	10,000	36	0%	2,500	18	1%
Multi-Sectoral Transfers to LLGs	27,579	9,135	33%	6,895	4,345	63%
District Unconditional Grant - Non Wage	36,000	16,000	44%	9,000	8,000	89%
Transfer of District Unconditional Grant - Wage	61,287	43,872	72%	15,322	21,674	141%
<i>Development Revenues</i>	52,200	14,410	28%	5,550	11,961	216%
LGMSD (Former LGDP)	30,000	9,425	31%	0	7,010	
Unspent balances – Conditional Grants		33		0	0	
Multi-Sectoral Transfers to LLGs	22,200	4,951	22%	5,550	4,951	89%
Total Revenues	226,018	102,928	46%	49,005	55,736	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,818	87,222	50%	41,594	52,063	125%
Wage	72,771	50,410	69%	18,193	24,943	137%
Non Wage	101,047	36,812	36%	23,401	27,120	116%
<i>Development Expenditure</i>	52,200	14,376	28%	7,411	11,961	161%
Domestic Development	52,200	14,376	28%	7,411	11,961	161%
Donor Development	0	0		0	0	
Total Expenditure	226,018	101,598	45%	49,005	64,024	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,297	1%			
<i>Development Balances</i>		33	0%			
Domestic Development		33	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,330	1%			

The department received a total of 46% of its annual budget by end of Q2. The low performance was because some of the planned sources were remitted to the department as planned especially Local revenue and LGMSDP. The planned activities under LGMSDP require service providers that are being procured. Also LLG did not spend in this department as planned. The wage component over performed because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget performance by end of December 2016. Of the total revenue received in the quarter 99% was spent. 14% of total expenditure was at LLG and 86% at HLG. The good absorption was because funds released targeted software activities implement by sector staff.

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

The unspent balance is for day to day running of the department and also maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	3
Number of people (Men and Women) participating in tree planting days	200	120
No. of monitoring and compliance surveys/inspections undertaken	12	5
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	158	0
No. of community women and men trained in ENR monitoring (PRDP)	85	124
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	8	2
No. of new land disputes settled within FY	16	6
Function Cost (US\$ '000)	226,018	101,598
Cost of Workplan (US\$ '000):	226,018	101,598

The following are the key achievements of the Natural resources by end of December 2015: Screened 51 district projects, trained 120 wetland users, Sent DSS for induction at the MoLHUD, 2 sector committee meeting held, 27 lease documents 4sets of office furniture procured and delivered to ALC in Ariwa, Kochi, Midigo and Lodonga S/Cs prepared, 5 land titles issued, 7 deed plans processed, 14,600 tree seedling procured and distributed to farmers and institutions, 5 sensitisation meetings held with stakeholders on natural resources utilisation.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	285,662	174,415	61%	71,415	82,661	116%
Conditional Grant to Functional Adult Lit	19,696	9,848	50%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	2,495	50%	1,247	1,247	100%
Conditional Grant to Women Youth and Disability Gr	17,966	8,983	50%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	18,754	50%	9,377	9,377	100%
Locally Raised Revenues	10,000	148	1%	2,500	116	5%
Other Transfers from Central Government		10,505		0	0	
Multi-Sectoral Transfers to LLGs	52,419	17,196	33%	13,105	8,991	69%
District Unconditional Grant - Non Wage	36,000	16,000	44%	9,000	8,000	89%
Transfer of District Unconditional Grant - Wage	107,084	90,487	85%	26,771	45,514	170%
<i>Development Revenues</i>	953,255	176,318	18%	238,314	110,143	46%
Donor Funding	246,080	18,009	7%	61,520	9,106	15%
LGMSD (Former LGDP)	213,194	97,743	46%	53,299	95,371	179%
Unspent balances – UnConditional Grants		83		0	0	
Unspent balances – Conditional Grants		83		0	0	
Other Transfers from Central Government	450,000	48,710	11%	112,500	165	0%
Multi-Sectoral Transfers to LLGs	43,981	11,690	27%	10,995	5,500	50%
Total Revenues	1,238,917	350,734	28%	309,729	192,803	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,662	146,549	51%	71,415	84,500	118%
Wage	112,603	98,509	87%	28,151	49,525	176%
Non Wage	173,059	48,041	28%	43,265	34,975	81%
<i>Development Expenditure</i>	953,255	171,237	18%	238,314	114,009	48%
Domestic Development	707,175	153,228	22%	176,794	104,903	59%
Donor Development	246,080	18,009	7%	61,520	9,106	15%
Total Expenditure	1,238,917	317,786	26%	309,730	198,509	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,866	10%			
<i>Development Balances</i>		5,082	1%			
Domestic Development		5,082	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,947	3%			

The department received a total of 28% of its annual budget by end of Q2. The low performance was because some of the planned sources were remitted to the department as planned especially Local revenue. Also LLG did not spend in this department as planned. The wage component over performed because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget performance by end of December 2016. Of the total revenue received in the quarter 91% was spent. 9% of total expenditure was at LLG and 91% at HLG. Not all the fund was absorbed because the PWD and Youth projects are still being identified, appraised for approval by the Stakeholders.

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

The unspent balance include special grant for PWD and Youth livelihood operational grant. The PWD and Youth projects are still being identified, appraised for approval by the Stakeholders.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	60	39
No. of Active Community Development Workers	25	27
No. FAL Learners Trained	1000	645
No. of children cases (Juveniles) handled and settled	30	10
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	1	1
Function Cost (UShs '000)	1,238,917	317,786
Cost of Workplan (UShs '000):	1,238,917	317,786

The following were some of the key achievements of Community services department by end of December 2015: 6 departmental meetings held, 3 sector committee meetings held and minutes produced, Quarterly review meetings held for FAL, GBV and special grant, GBV data Cascaded to LLG, 1 community dialog meeting held on GBV, 6 youth group projects funded, 30 community demand driven projects funded.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,214	57,324	45%	31,554	27,226	86%
Multi-Sectoral Transfers to LLGs	31,853	5,159	16%	7,963	2,159	27%
District Unconditional Grant - Non Wage	60,000	30,686	51%	15,000	14,328	96%
Transfer of District Unconditional Grant - Wage	34,361	21,479	63%	8,590	10,740	125%
<i>Development Revenues</i>	520,123	39,572	8%	130,031	20,189	16%
Donor Funding	437,563	10,001	2%	109,391	0	0%
LGMSD (Former LGDP)	62,492	22,921	37%	15,623	17,189	110%
Multi-Sectoral Transfers to LLGs	20,068	6,650	33%	5,017	3,000	60%
Total Revenues	646,337	96,896	15%	161,584	47,415	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,214	57,324	45%	31,554	27,226	86%
Wage	34,361	21,479	63%	8,590	10,740	125%
Non Wage	91,853	35,845	39%	22,963	16,487	72%
<i>Development Expenditure</i>	520,123	39,572	8%	130,031	20,189	16%
Domestic Development	82,560	29,571	36%	20,640	20,189	98%
Donor Development	437,563	10,001	2%	109,391	0	0%
Total Expenditure	646,337	96,896	15%	161,584	47,415	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The planning department received 15% of the total annual budget by end of Q2. The low percentage was because some of the sources like donor and LGMSDP were not received as planned. There was procurement delay due to untimely facilitation of the process. Also LLGs did not spend fund in the quarter in this department as planned. Wage component over performed because of the annual increment for some of the staff that were not budgeted. Of the total receipt 100% was spent. 12% of total expenditure was at LLG and 87% at HLG.

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

All fund allocated to the department in the quarter was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	646,337	96,896
Cost of Workplan (UShs '000):	646,337	96,896

The following are the key achievement of the Planning Department by end of Q2: 4 coordination planning meetings

Vote: 556 Yumbe District**2015/16 Quarter 2**

Workplan 10: Planning

held with LLG and HoD, 9 population and development review and planning meetings held at District and LLG and report produced, 2 project monitoring and commissioning conducted and report produced, Final PFB prepared and submitted, 2 quarterly report (Q4 for FY2014/15 and Q1 for FY 2015/15- PC FB and LGMSDP)prepared and submitted to ministry, BFP for FY2016/17 prepared and submitted to Ministry.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,632	39,847	41%	24,408	20,161	83%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	25,020	510	2%	6,255	360	6%
District Unconditional Grant - Non Wage	32,000	15,055	47%	8,000	7,660	96%
Transfer of District Unconditional Grant - Wage	32,612	24,282	74%	8,153	12,141	149%
<i>Development Revenues</i>	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	98,432	39,847	40%	24,608	20,161	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,632	39,847	41%	24,408	20,161	83%
Wage	45,971	24,282	53%	11,493	12,141	106%
Non Wage	51,661	15,565	30%	12,915	8,020	62%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,432	39,847	40%	24,608	20,161	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 40% of its annual budget by end of Q2. The performance is below 50% because some of the sources were not received especially local revenue at HLG and also at LLG not much was allocated for the sector in the quarter. The wage component at HLG over performed i.e. because one new staff was recruited. While overall it is near 50% because the staff at Yumbe TC absconded and has not earning affecting overall performance. All funds allocated in the quarter were spent. 1% was spent at LLG i.e TC and 99% at HLG.

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

All fund allocated to the department in the quarter was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/07/15	04/11/2015
<i>Function Cost (UShs '000)</i>	98,432	39,847
Cost of Workplan (UShs '000):	98,432	39,847

The Key achievement of audit department by end of Q2 are as follows: 2 Quarterly audit report (Q4 for FY2014/15 and Q1 for FY2015/16) prepared and submitted to council, All department accounts audited including LLG Accounts, All on going projects audited for value for money, All supply including those under OWC audited for quality and value for

Vote: 556 Yumbe District

2015/16 Quarter 2

Workplan 11: Internal Audit

money, 3 departmental meetings held and minutes produced.

Vote: 556 Yumbe District

2015/16 Quarter 2

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 7 workshops attended and reports p</p>	<p>Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 8 workshops attended and reports p</p>
<i>General Staff Salaries</i>		159,676
<i>Allowances</i>		1,579
<i>Pension and Gratuity for Local Governments</i>		2,260
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		680
<i>Computer supplies and Information Technology (IT)</i>		60
<i>Welfare and Entertainment</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Small Office Equipment</i>		346
<i>Bank Charges and other Bank related costs</i>		199
<i>Travel inland</i>		15,366
<i>Fuel, Lubricants and Oils</i>		340
<i>Maintenance - Vehicles</i>		445
<i>Maintenance – Machinery, Equipment & Furniture</i>		490
<i>Fines and Penalties/ Court wards</i>		5,500
<i>Transfers to Government Institutions</i>		18,217
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	113,193	159,676
<i>Non Wage Rec't:</i>	6,712	42,933
<i>Domestic Dev't:</i>		6,299
<i>Donor Dev't:</i>	26,500	
Total	146,405	208,907
Output: Human Resource Management		

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
Non Standard Outputs:	New Staff Inducted and report produced. Pay slips printed and distributed to staff. 3 Submissions made to Ministry and acknowledged. 2 workshops/training attended at regional and national level and reports produced and disseminated. 2 staff meet	3 Submissions made to Ministry and acknowledged. 3 workshops/trainings attended at regional and national level and reports produced and disseminated. 2 staff meetings held at HR office and minutes produced 1 training committee meeting held at CAOs offi
Allowances		364
Computer supplies and Information Technology (IT)		330
Printing, Stationery, Photocopying and Binding		2,020
Bank Charges and other Bank related costs		0
Travel inland		7,327
Wage Rec't:		
Non Wage Rec't:	2,500	10,041
Domestic Dev't:		
Donor Dev't:		
Total	2,500	10,041
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Avalability and implementation of LG capacity policy and plan)	Yes (Avalability and implementation of LG capacity policy and plan)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	Legal documents procured for District Council 20 Accounts staff supported for CPA and other professional courses. 3 trainings held at LLG level and reports produced 2 Staff supported for career course.	20 Accounts staff supported for CPA and other professional courses. 7 Staff supported for career course. 3 trainings held at LLG level and reports produced Training needs assessment conducted
Workshops and Seminars		3,184
Staff Training		13,397
Bank Charges and other Bank related costs		165
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,336	16,746
Donor Dev't:		
Total	17,336	16,746

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	68 (Percentage of LG posts filled across all department)
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
<i>Travel inland</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	755
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers. Quarterly display of inform at District HQs and LLG HQs. Radio Talk shows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	Quarterly display of inform at District HQs and LLG HQs.
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Cleaning and Sanitation</i>		12,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	12,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	12,500

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	1 mobilization meeting held BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC) BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, K	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	520
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)
No. of monitoring reports generated	1 (number of monitoring reports generated)	1 (number of monitoring reports generated)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	1 Motorvehicle maintained and functional
<i>Allowances</i>		670
<i>Travel inland</i>		495
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,665
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Number of monitoring reports generated)	1 (Number of monitoring reports generated)
No. of monitoring visits conducted	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))
Non Standard Outputs:	1 Evaluation meeting held and minutes produced. 1 Quarterly report produced and submitted to OPM and acknowledged	1 Quarterly report produced and submitted to OPM and acknowledged

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Bank Charges and other Bank related costs		142
Travel inland		10,684
Maintenance - Vehicles		246
Wage Rec't:		
Non Wage Rec't:	8,217	11,572
Domestic Dev't:		
Donor Dev't:		
Total	8,217	11,572

Output: Records Management

Non Standard Outputs:	Pre printed file folders procured. 8 travels within and without the District. 25-box files procured for Records office. 1 Workshops attended at regional and national level Reports produced and disseminated. 100 folders procured for Records offi	2 travels made within and without the District.
Travel inland		155
Wage Rec't:		
Non Wage Rec't:	1,500	155
Domestic Dev't:		
Donor Dev't:		
Total	1,500	155

Output: Procurement Services

Non Standard Outputs:	2 Work and Service Advertises made on the National papers and District HQs 2 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 Submissio	2 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 1 contract award meetings held at Procurement Office and Report/Minutes produced. 1 Submission made to PPDA and acknowledged 1 Workshop attended at regional and national lev
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		650

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 2,000 650

Domestic Dev't:

Donor Dev't:

Total 2,000 **650****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased 0 (N/A) 0 (N/A)

No. of vehicles purchased 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Transport equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 0 **0****Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Machinery and equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0****Additional information required by the sector on quarterly Performance****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)

11/08/2015 (Date for submitting Annual report to district Council and MoFPED)

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Non Standard Outputs:	3 submissions of financial report to Council and ministry made and acknowledged. Finance Decentralized staff paid salaries. 4 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held an	3 submissions of financial report to Council and ministry made and acknowledged. Finance Decentralized staff paid salaries. 2 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held and mi
<i>General Staff Salaries</i>		51,326
<i>Allowances</i>		5,857
<i>Medical expenses (To employees)</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,646
<i>Welfare and Entertainment</i>		1,032
<i>Printing, Stationery, Photocopying and Binding</i>		8,383
<i>Small Office Equipment</i>		1,466
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		899
<i>Travel inland</i>		7,789
<i>Fuel, Lubricants and Oils</i>		2,996
<i>Maintenance - Vehicles</i>		695
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	64,378	51,326
<i>Non Wage Rec't:</i>	8,357	31,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,735	82,438

Output: Revenue Management and Collection Services

Value of LG service tax collection	3400000 (Potential payers Across the District(Civil Servants and Political leaders))	20718000 (Potential payers Across the District(Civil Servants and Political leaders))
Value of Other Local Revenue Collections	113131000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	111093000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)
Non Standard Outputs:	2 revenue mobilisation sessions conducted	Not implemented
<i>Allowances</i>		1,004
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Bank Charges and other Bank related costs</i>		367

Vote: 556 Yumbe District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Telecommunications</i>		150
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	3,621

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	24/05/2015 (Date of presenting draft budget to council at the District Council Hall District HQs - for FY201516)
Date of Approval of the Annual Workplan to the Council	(N/A)	24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY201516)
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed
<i>Allowances</i>		1,361
<i>Travel inland</i>		9,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	11,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	11,173

Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Not implemented
	Quarterly supervision of LLG, institutions and Departments conducted	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,555	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,555	0

Output: LG Accounting Services

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	(N/A)	28/08/2015 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG and report produced
<i>Allowances</i>		180
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,825
<i>Fuel, Lubricants and Oils</i>		520
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,625

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 Council meeting held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralized staff salary paid. 1 study tour organised for Finance and Administ	Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralized staff salary paid.
<i>General Staff Salaries</i>		32,501
<i>Allowances</i>		27,142
<i>Medical expenses (To employees)</i>		800
<i>Incapacity, death benefits and funeral expenses</i>		2,200
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		250

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		118
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,520
<i>Fuel, Lubricants and Oils</i>		835
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>	36,504	32,501
<i>Non Wage Rec't:</i>	87,975	37,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	124,479	70,166

Output: LG procurement management services

Non Standard Outputs:	1 bid advert made on National Papers and District notice boards 2 meetings of bid evaluation held in Procurement Office and report/minutes produced 2 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 q	1 meetings of bid evaluation held in Procurement Office and report/minutes produced 1 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 1 quarterly procurement report prepared and submitted to PPDA and ac
<i>Advertising and Public Relations</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	2,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	2,720

Output: LG staff recruitment services

Non Standard Outputs:	1 Exchange visit organised 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 salary. 1 (quarter)	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 salary. 1 (quarterly) report submitted to minis
<i>General Staff Salaries</i>		4,500

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
Allowances		95
Workshops and Seminars		0
Recruitment Expenses		12,616
Bank Charges and other Bank related costs		279
Travel inland		5,463
Maintenance - Vehicles		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	10,000	18,453
Domestic Dev't:		
Donor Dev't:		
Total	16,131	22,953

Output: LG Land management services

No. of Land board meetings	1 (Number of land board meetings held at District HQ)	0 (Not implemented)
No. of land applications (registration, renewal, lease extensions) cleared	19 (Number of land applications cleared across the District)	0 (Not implemented)
Non Standard Outputs:	1 Quarterly field visits held to mobilise and sensitise community on land registration.	1 travel made to ministry to consult on land related issues and land board committee.
	1 travels made to ministry	
	2 workshops attended at regional and national levels	
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	4,500	1,200
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,200

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Number of PAC report submitted to the council at the District HQ)	1 (Number of PAC report submitted to the council at the District HQ)
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)
Non Standard Outputs:	1 PAC meeting held at District HQs and minutes produced	1 PAC meeting held at District HQs and minutes produced
	1 PAC field visits held to project sites and LLGs and reports produced and disseminated	
Workshops and Seminars		4,140
Printing, Stationery, Photocopying and Binding		0

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,140
Output: LG Political and executive oversight		
Non Standard Outputs:	<p>1 dialog meeting held with Development partners at the District HQs</p> <p>8 workshops/meetings attended at regional and national levels and report produced</p> <p>3 executive meetings held in Chairmans office and minutes produced.</p> <p>1 monitoring to HLG project</p>	<p>8 workshops/meetings attended at regional and national levels and report produced</p> <p>3 executive meetings held in Chairmans office and minutes produced.</p> <p>1 monitoring to HLG project sites and LLG projects held and report produced.</p>
<i>Allowances</i>		400
<i>Medical expenses (To employees)</i>		807
<i>Incapacity, death benefits and funeral expenses</i>		640
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		884
<i>Small Office Equipment</i>		2,328
<i>Bank Charges and other Bank related costs</i>		80
<i>Telecommunications</i>		722
<i>Travel inland</i>		6,531
<i>Fuel, Lubricants and Oils</i>		5,167
<i>Maintenance - Vehicles</i>		1,255
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,500	19,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,500	19,414
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (Not implemented)

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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)
3. Statutory Bodies		
Non Standard Outputs:	<p>1 Radio talkshows held in Radio Pacis in Arua.</p> <p>1 Spot messages produced and aired Radio Pacis in Arua,</p> <p>1 set of equipment procured for the Cartographer.</p> <p>4 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Ke</p>	Industrial Park land surveyed and titled.
<i>Consultancy Services- Short term</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,775	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,775	7,500

Output: Standing Committees Services

Non Standard Outputs:	<p>1 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>1 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>3 Finance committee meeting sessions held in Community hall and minutes</p>	<p>3 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>2 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>2 Finance committee meeting sessions held in Community hall and minutes</p>
<i>Allowances</i>		10,144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	10,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	10,144

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

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
4. Production and Marketing		
Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 1 SACCO audit report produced and submitted to Ministry 1 sector committee meeting held in Production Office and minutes produced 1 Program implementation mo	Decentralized and Extension staff paid salary monthly. 1 SACCO audit report produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 Program implementation monitoring conducted and report produced.
<i>General Staff Salaries</i>		105,592
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		545
<i>Bank Charges and other Bank related costs</i>		263
<i>Telecommunications</i>		90
<i>Travel inland</i>		25,485
<i>Fuel, Lubricants and Oils</i>		736
<i>Maintenance - Vehicles</i>		6,945
<i>Wage Rec't:</i>	44,841	105,592
<i>Non Wage Rec't:</i>	15,260	10,939
<i>Domestic Dev't:</i>		23,224
<i>Donor Dev't:</i>		
Total	60,101	139,755
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	220 litres of Cyermethrin /dimethoate procuremed and used for pest and disease control. Data collected, processed and disseminated for decision making. 40 spray pumps of 20liters procured for farmers. 1 seasonal yield data collected, analysed and diss	1 consultative visits made to the Ministry. Follow up beneficiary farmers under operation Wealth Creation.
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Travel inland</i>		7,626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	7,746
<i>Domestic Dev't:</i>	8,918	
<i>Donor Dev't:</i>		
Total	10,643	7,746
Output: Livestock Health and Marketing		
No. of livestock by type undertaken	1800 (Number of livestock by type undertaken in	0 (No data compiled)

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
4. Production and Marketing		
in the slaughter slabs	slaughter slabs across the District.)	
No of livestock by types using dips constructed	1500 (number of livestock by type using dips at Dacha in Odravu)	0 (number of livestock by type using dips at Dacha in Odravu)
No. of livestock vaccinated	15000 (number of livestock vaccinated across the District.)	0 (number of livestock vaccinated across the District.)
Non Standard Outputs:	18 litres of accaricide procured and used at Dacha Dip in Odravu S/C. 4 trainings organized for livestock farmers. 3 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets 1 computer and 1 motorcycle ma	2 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,825
<i>Maintenance – Machinery, Equipment & Furniture</i>		457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,515	3,282
<i>Domestic Dev't:</i>	8,369	0
<i>Donor Dev't:</i>		
Total	49,884	3,282
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (Number of fish ponds constructed: Romogi S/C)	0 (Not implemented)
No. of fish ponds constructed and maintained	1 (Number of fish ponds constructed: Romogi S/C)	0 (Not implemented)
Non Standard Outputs:	3 visits made to Ministry and workshops, 1000 fish fries procured. 2000 kgs of fish feeds procured. Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry.	Carry routine Fisheries inspection of fish mongers 1 quarterly report submitted to ministry. 1 visits made to Ministry and workshops,
<i>Welfare and Entertainment</i>		70
<i>Travel inland</i>		4,157
<i>Maintenance – Machinery, Equipment & Furniture</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	4,870
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	7,725	4,870

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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: Vermin control services**

No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services -mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	10 (number of parishes receiving anti vermin services- in Kuru S/C, Apo S/C, Kei S/C, Romogi S/C and Kululu S/C.)
Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	1 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, Romogi S/C and Kululu S/C.)
Non Standard Outputs:	3 vermin control sensitisation meetings held in Romogi 1 quarterly report submitted to UWA HQs	Not Implemented
<i>Travel inland</i>		2,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	2,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,725	2,445

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	2584 (Number of Tse traps deployed and maintained across the District)
Non Standard Outputs:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used farmers 2 Travels made to Ministry and workshops. Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Routine surveilla	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Data Collected for decision making on 21 sites for TseTse species composition and density.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		120
<i>Travel inland</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	1,330
<i>Domestic Dev't:</i>	9,000	
<i>Donor Dev't:</i>		
Total	10,725	1,330

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 Permanent Cattle crush Constructed at Romogi S/C in Locomgbo parish - excavation stage

Other Fixed Assets (Depreciation) 2,160

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,160
Donor Dev't:		0
Total	0	2,160

Output: PRDP-Market Construction

No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wologna ward)	1 (Number of market stall constructed: Yumbe Town council Wologna ward)
No. of rural markets constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation) 4,149

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,955	4,149
Donor Dev't:		0
Total	4,955	4,149

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Number of cooperative groups Assisted across the District for registration.)	0 (Not implemented)
No. of cooperative groups mobilised for registration	1 (Number of cooperative groups mobilised across the District for registration.)	2 (Number of cooperative groups mobilised across the District for registration (Poroporo farmers Cooperative in Kuru S/C and Mungufeni African Quarters SACCO in Yumbe TC))
No of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	3 (Number of cooperative groups supervised across the District.)
Non Standard Outputs:	N/A	N/A

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
4. Production and Marketing		
Travel inland		1,588
Wage Rec't:		
Non Wage Rec't:	790	1,588
Domestic Dev't:		
Donor Dev't:		
Total	790	1,588

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 Sector committee meeting held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 1 Planning meeting in DHOs office and Minutes produced. 6 Workshops attended at regional and National level, Reports produced	2 Sector committee meeting held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 1 Planning meeting in DHOs office and Minutes produced. 6 Workshops attended at regional and National level, Reports produced a
General Staff Salaries		668,578
Allowances		7,200
Medical expenses (To employees)		550
Workshops and Seminars		3,000
Staff Training		8,476
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		278
Bank Charges and other Bank related costs		639
Telecommunications		230
Cleaning and Sanitation		2,937
Travel inland		8,960
Fuel, Lubricants and Oils		9,017
Maintenance - Vehicles		5,438
Wage Rec't:	711,357	668,578
Non Wage Rec't:	21,491	35,962
Domestic Dev't:	5,000	11,412
Donor Dev't:		
Total	737,848	715,952

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	6 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. 2 MPDR committee supported functional in all HCIII 1 orientatio	8 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. 2 MPDR committee supported functional in all HCIII 156 out reach
Allowances		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		118,489
Commissions and related charges		2,660
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		124
Travel inland		109,469
Wage Rec't:		
Non Wage Rec't:	3,000	2,660
Domestic Dev't:	52,346	98,031
Donor Dev't:	417,305	132,050
Total	472,651	232,742

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

%age of approved posts filled with trained health workers	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	14294 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	625 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	655 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2625 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3210 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
Non Standard Outputs:	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned.	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Hospital compound cleaned. 3 monthly outreach conducted and report produced. 582 children immunized w

Transfers to other govt. units

32,894

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	875 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	1034 (Number of inpatients served at Kei , Alnoor and Lodonga HU)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	485 (Number of Children immunised at Kei , Alnoor and Lodonga HU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	288 (Number of deliveries at Kei , Alnoor and Lodonga HU)	281 (Number of deliveries at Kei , Alnoor and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	5000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	4746 (Number of out patients served at Kei , Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		5,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,748	5,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,748	5,748

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

%age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No.of trained health related training sessions held.	23 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	16 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	83000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	74701 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	1767 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	3850 (Number of children immunised with pentavalent vaccine across the district)	2652 (Number of children immunised with pentavalent vaccine across the district)
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, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4188 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		37,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,820	37,072
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,820	37,072
3. Capital Purchases		
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu S/C - at finishes stage.)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	5 stance VIP completed
<i>Non Residential buildings (Depreciation)</i>		16,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,524
<i>Donor Dev't:</i>		0
Total	0	16,524
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C)	3 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		39,703

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Monitoring, Supervision & Appraisal of capital works		10,329
Work in progress		840
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,968	50,032
Donor Dev't:		0
Total	32,968	50,032

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1589 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1589 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		2,129,140
Wage Rec't:	2,488,803	2,129,140
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,488,803	2,129,140

Output: PRDP-Primary Teaching Services

No. of School management committees trained	40 (Number of SMCs trained from all 40 government aided primary schools in the district)	0 (Not implemented)
Non Standard Outputs:	1 training sessions conducted for Headteachers at Coordinating Centre level	Not implemented
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,250	0
Donor Dev't:		
Total	7,250	0

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
6. Education		
No. of pupils sitting PLE	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2321 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)
No. of Students passing in grade one	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (Not available by December.)
No. of student drop-outs	500 (Number Student dropouts in all 123 government aided schools across the district)	538 (Number Student dropouts in all 123 government aided schools across the district)
No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	183,652	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	183,652	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.	Not implemented
<i>Non Residential buildings (Depreciation)</i>		1,008
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,519	1,008
<i>Donor Dev't:</i>		0
Total	3,519	1,008
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2))	2 (Number of classrooms constructed in UPE schools: Oniku P/S (2))
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		5,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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:	85,875	5,072
Donor Dev't:		0
Total	85,875	5,072

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5) and Odravu P/S(5))	0 (Not implemented)
Non Standard Outputs:	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.	5 stances VIP completed at Adranga P/S.

Other Fixed Assets (Depreciation) 6,332

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,450	6,332
Donor Dev't:		0
Total	100,450	6,332

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (No data available yet)
No. of students passing O level	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (No data available yet)
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	105 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 186,644

Wage Rec't:	158,647	186,644
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	158,647	186,644

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

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
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: Drajjini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7376 (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: Drajjini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	228,504	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	228,504	0

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	N/A	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 Stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viilage (still on procurement stage). APL1 support project completed in Yumbe SS Yumbe TC-
<i>Non Residential buildings (Depreciation)</i>		108,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		108,771
<i>Donor Dev't:</i>		0
Total	0	108,771

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	38 (Number of tertiary education instructors paid salaries in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		64,862
<i>Wage Rec't:</i>	83,512	64,862
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
6. Education		
<i>Total</i>	83,512	64,862
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.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,488	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	137,488	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 meeting held with BoG member of Government aided Secondary and Tertiary institutions Teachers day organized and report produced 2 meetings with Heat teachers held in	2 Education Sector Committee meeting held in DEOs Board room and minutes produced. 2 meetings with Heat teachers held in DEOs Board room and minutes produced. 1 Motorcycle maintained and functional. Quarterly report Submitted to Ministry and acknowledg
<i>General Staff Salaries</i>		16,746
<i>Allowances</i>		5,726
<i>Medical expenses (To employees)</i>		424
<i>Hire of Venue (chairs, projector, etc)</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		433
<i>Small Office Equipment</i>		154
<i>Bank Charges and other Bank related costs</i>		272
<i>Travel inland</i>		8,657
<i>Travel abroad</i>		1,520
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Civil</i>		21,908
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,055
<i>Wage Rec't:</i>	14,708	16,746
<i>Non Wage Rec't:</i>	7,656	3,700
<i>Domestic Dev't:</i>		39,169
<i>Donor Dev't:</i>	100,000	

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	122,364	59,615
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	2 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga PTC) and 1 private (Lodonga Technical.))
No. of inspection reports provided to Council	3 (Number of Monthly inspection reports submitted to council)	3 (Number of Monthly inspection reports submitted to council)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	123 (Number of primary school inspected in a quarter: All 123 government aided primary schools.)
Non Standard Outputs:	1 termly evaluation meetings held and minutes produced Mock and PLE Administered 2 Meetings CCTs (2 per term) and report produce. monitoring and support supervisions conducted and reports produced	Mock and PLE Administered Monitoring and support supervisions conducted and reports produced

<i>Travel inland</i>		24,650
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,250	15,815
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<i>Domestic Dev't:</i>		8,835
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Donor Dev't:

Total	6,250	24,650
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Output: Sports Development services

Non Standard Outputs:	1 Sports meetings held at district HQs and minutes produced	1 Sports meetings held at district HQs and minutes produced
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<i>Travel inland</i>		0
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Wage Rec't:

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

Total	5,000	0
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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**

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid
	1 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring	2 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used. 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring c
<i>General Staff Salaries</i>		16,883
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		1,284
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		700
<i>Bank Charges and other Bank related costs</i>		276
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		276
<i>Travel inland</i>		6,210
<i>Maintenance - Vehicles</i>		874
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,200
<i>Wage Rec't:</i>	18,361	16,883
<i>Non Wage Rec't:</i>	14,500	11,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,861	28,702

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6 community sensitization meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced. 1 radio talk show conducted at Radio Pacis Arua and report produced.	5.5 kms of Kulikulinga-Kuru Road planted with teak and Gimalela trees.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,760

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
Workshops and Seminars		0
Agricultural Supplies		2,550
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	7,652	4,310
Domestic Dev't:		
Donor Dev't:		
Total	7,652	4,310
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	3 (Number of bottle necks removed from CARs: 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C)	1 (Number of bottle necks removed from CARs: Bangatulu Culvert installed on Meroa stream in Kerwa S/C- the rest of the projects at procurement stage.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		144,569
Wage Rec't:		0
Non Wage Rec't:	36,142	144,569
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,142	144,569
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	21 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Length in Km of Urban unpaved roads periodically maintained	4 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	0 (Not implemented)
Non Standard Outputs:	N/A	0.6km road tarmacked
Transfers to other govt. units		21,692
Wage Rec't:		0
Non Wage Rec't:	64,589	21,692
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	64,589	21,692
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not implemented)

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
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-Locombo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranysu Kali(9km), Yumbe OdravuSS (12km), Kuru locombo (6km), Mongoyo Adibo (14km).)	169 (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-Locombo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km))
No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	0 (Not implemented)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		53,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	150,038	53,904
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	150,038	53,904
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants (grader, Motor vehicles and Motor cycles) LG 0022 56 repaired and maintained
<i>Machinery and equipment</i>		1,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	1,786
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	1,786
Output: Bridge Construction		
No. of Bridges Constructed	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)	0 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- Design completed)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		2,991

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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:		0
Non Wage Rec't:		0
Domestic Dev't:	91,706	2,991
Donor Dev't:		0
Total	91,706	2,991

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (N/A)	0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going decking level)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		52,770
Monitoring, Supervision & Appraisal of capital works		6,076
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		58,846
Donor Dev't:		0
Total	0	58,846

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	DWO staff salary paid 4 workshops attended at regional and national levels and reports produced and disseminated 1 travel made to Ministry to submit Quarterly reports and acknowledged Vehicle and equipment maintained and functional	DWO contreat staff salary paid 4 workshops attended at regional and national levels and reports produced and disseminated 1 travel made to Ministry to submit Quarterly reports and acknowledged Vehicle and equipment maintained and functional
General Staff Salaries		6,150
Contract Staff Salaries (Incl. Casuals, Temporary)		1,974
Workshops and Seminars		1,162
Printing, Stationery, Photocopying and Binding		490
Bank Charges and other Bank related costs		301
Telecommunications		150
Travel inland		13,789
Fuel, Lubricants and Oils		2,000

Vote: 556 Yumbe District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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)
7b. Water		
<i>Maintenance - Vehicles</i>		3,615
<i>Wage Rec't:</i>	4,718	6,150
<i>Non Wage Rec't:</i>	3,000	7,881
<i>Domestic Dev't:</i>	13,187	15,600
<i>Donor Dev't:</i>		
Total	20,905	29,632

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Number of water sources tested for water quality across the District.)	0 (Number of water sources tested for water quality across the District.)
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Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
No. of supervision visits during and after construction	80 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajeni S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)	80 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajeni S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)
No. of water points tested for quality	10 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)
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)	1 (Number of DWSSC meeting held in District water office and minutes produced)
Non Standard Outputs:	1 Quarterly Project monitoring conducted and report produced	Facility data Collected and report produced.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
Workshops and Seminars		860
Travel inland		6,134
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,453	6,994
Donor Dev't:		
Total	9,453	6,994

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	216 (Number of user committes trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajjini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	216 (Number of user committes trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajjini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	0 (Number of advocacy activities held: 12 Public campaign per sub counties and 1 at District level)
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	8 pump mechanics supported with tools. 1 planning and review meeting held for extension workers held at the District Hq. 42 community sensitization meetings held with Water facilities beneficiaries to met critical requirement.	1 planning and review meeting held for extension workers held at the District Hq. Conducted demand creation activities (CTLS follow up on triggered communities) implemented 18 old WUC supported Baseline survey conducted on Household sanitation in
<i>Workshops and Seminars</i>		11,464
<i>Travel inland</i>		20,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,119
<i>Domestic Dev't:</i>	11,721	24,964
<i>Donor Dev't:</i>	50,000	
Total	67,221	32,083

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C)	0 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Siting of boreholes done Borehole Installations done	Borehole siting (on going)
<i>Other Fixed Assets (Depreciation)</i>		8,953
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,774	8,953
<i>Donor Dev't:</i>		0
Total	84,774	8,953

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Decentralized staff salary paid 3 Staff meetings held 1 Sector committee meetings organized Supervision of sector staff/activities done 1 (Quarterly) monitoring conducted and report produced. Office equipment maintained	Decentralized staff salary paid 3 Staff meetings held 1 Sector committee meetings organized Supervision of sector staff/activities done 1 (Quarterly) monitoring conducted and report produced.
<i>General Staff Salaries</i>		21,674
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		67
<i>Bank Charges and other Bank related costs</i>		212
<i>Travel inland</i>		965
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	15,322	21,674
<i>Non Wage Rec't:</i>	7,275	2,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,597	24,518

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	120 (Number of people participating in tree planting days at Kuru RGC (Independence day) and Yumbe District HQs (World Aids Day))
Area (Ha) of trees established (planted and surviving)	0 (N/A)	3 (Area (Ha) of woodlot established in Lodonga S/C and Kululu S/C and other woodlots established by community groups and selected institutions across the district)
Non Standard Outputs:	4,000 seedlings procured and distributed to institutions in the District.	14,600 seedlings procured and distributed to institutions in the District and community members..
<i>Medical and Agricultural supplies</i>		7,010
<i>Agricultural Supplies</i>		6,653
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	6,653

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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>Domestic Dev't:</i>	1,236	7,010
<i>Donor Dev't:</i>		
Total	2,986	13,663

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	4 (Number of monitoring and compliance surveys/inspections undertaken across the district.)
Non Standard Outputs:	3 meetings held with forest staff. Forest activities quarterly monitored and report produced	Forest activities quarterly monitored and report produced
<i>Travel inland</i>		3,138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,138

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not implemented)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	51 wetland users of Bulibuli wetland in Kochi S/C trained on sustainable utilisation of wetland resources.
<i>Workshops and Seminars</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,226

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	85 (Number of Community members trained in ENR in Kei S/C)	124 (Number of Community members trained in ENR in Kei S/C)
Non Standard Outputs:	N/A	5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs - ongoing
<i>Workshops and Seminars</i>		5,688
<i>Telecommunications</i>		600
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	2,192	6,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,192	6,288
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	1 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa in Kochi, Kululu, Ariwa and Romogi S/Cs)
Non Standard Outputs:	5 Capital development projects screened for compliance	Not Implemented
<i>Travel inland</i>		3,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	3,050
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		
Total	2,000	3,050
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (Number of environmental monitoring visits conducted across the District.)	2 (Number of environmental monitoring visits conducted across the District.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	765
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	4 (Numbe of new land desputes settled across all the sub counties in the District)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,080
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	2,080

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all fu	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 1 sector committee meeting held in the Community hall and minutes produced 1 travels to ministry (accountability submitted) and acknowledged 2 works
<i>General Staff Salaries</i>		45,514
<i>Allowances</i>		930
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		356
<i>Bank Charges and other Bank related costs</i>		110
<i>Travel inland</i>		2,115
<i>Fuel, Lubricants and Oils</i>		1,104
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Transfers to Government Institutions</i>		10,505
<i>Wage Rec't:</i>	26,771	45,514
<i>Non Wage Rec't:</i>	3,001	15,257
<i>Domestic Dev't:</i>	2,664	2,863
<i>Donor Dev't:</i>		
Total	32,436	63,634

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.)
Non Standard Outputs:	Quarterly support supervision in all parishes conducted. Quarterly Sub County review meetings held and reports produced Quarterly District Review meetings held and reports produced. Motorcycles and computers maintained and all functional	Quarterly support supervision in all parishes conducted. Quarterly Sub County review meeting held and reports produced Quarterly District Review meeting held and reports produced.
<i>Allowances</i>		468
<i>Workshops and Seminars</i>		1,500

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		234
<i>Travel inland</i>		485
<i>Fuel, Lubricants and Oils</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,247	2,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,247	2,895
Output: Adult Learning		
No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	645 (Number of FAL learners trained across the District)
Non Standard Outputs:	1 proficient tests conducted for all FAL classes (Level 1 and 2). 1 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material procured an	1 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. 26 FAL groups facilitated and all are active. 1 Quarterly report Submitted to ministry and acknowledge
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		209
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance – Machinery, Equipment & Furniture</i>		179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,924	4,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,924	4,698
Output: Gender Mainstreaming		

Vote: 556 Yumbe District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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:	GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 1 Subcounty GBV review meeting held in all LLG and reports produced. 1 community dialog meetings held and report produced.	1 Subcounty GBV review meeting held in all LLG and reports produced. 1 community dialog meetings held and report produced.
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Allowances		2,170
Workshops and Seminars		0
Special Meals and Drinks		1,975
Printing, Stationery, Photocopying and Binding		480
Bank Charges and other Bank related costs		201
Telecommunications		60
Travel inland		1,200
Fuel, Lubricants and Oils		2,435
Maintenance - Vehicles		1,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,000	415
<i>Domestic Dev't:</i>		
Donor Dev't:	61,520	9,106
Total	63,520	9,521

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Number of children cases (Juveniles) handled and settled across the District.)	8 (Number of children cases (Juveniles) handled and settled across the District.)
Non Standard Outputs:	10 youth groups trained and supported.	1 Youth livelihood project monitoring conducted and report produced.

Allowances		1,573
Printing, Stationery, Photocopying and Binding		604
Bank Charges and other Bank related costs		229
Telecommunications		112
Travel inland		680
Fuel, Lubricants and Oils		836
Donations		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	112,500	4,033
Donor Dev't:		
Total	112,500	4,033

Output: Support to Youth Councils

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
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 minutes produced. 1 quarterly monitoring of LLG development program activities and report produced. 2 Youth executive meetings Held at District offices and report produced.	1 quarterly monitoring of LLG development program activities and report produced. 2 Youth executive meetings Held at District offices and report produced.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,297	2,480
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)	0 (Not implemented)
Non Standard Outputs:	Quarterly Special Grant Committee meetings held 3 PWD groups supported in IGA Day of the Elders held at the district HQ and report produced. 2 Elders Executive (1) and Disability Executive (1) meetings held at the district and minutes produced. 1 D	Quarterly Special Grant Committee meetings held 2 Elders Executive (1) and Disability Executive (1) meetings held at the district and minutes produced
<i>Workshops and Seminars</i>		1,850
<i>Agricultural Supplies</i>		350
<i>Travel inland</i>		194
<i>Fuel, Lubricants and Oils</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,775	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,775	2,550
Output: Representation on Women's Councils		
No. of women councils supported	1 (Number of women council supported at District)	1 (Number of women council supported at

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
Non Standard Outputs:	level) 1 radio talk show on role of District and Sub County Women Council held at radio Pacis and report produced. 1 Women Council meeting held at District HQs and minutes produced. 1 women groups facilitated and supported. 1 Executive meeting of women council	District level) 1 women groups facilitated and supported. 1 Executive meeting of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated.
Allowances		200
Printing, Stationery, Photocopying and Binding		100
Telecommunications		150
Travel inland		550
Fuel, Lubricants and Oils		100
Donations		600
Wage Rec't:		
Non Wage Rec't:	2,297	1,700
Domestic Dev't:		
Donor Dev't:		
Total	2,297	1,700

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	15 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.	30 community demand driven projects funded across the District. 2 in Apo S/C, 2 in Ariwa S/C, 2 in Drajini S/C, 2 in Kei S/C, 2 in Kerwa S/C, 3 in Kochi S/C, 2 in Kululu S/C, 3 in Kuru S/C, 3 in Lodonga S/C, 2 in Midigo S/C, 2 in Odravu S/C, 3 in Romogi S/
Transfers to other govt. units		92,507
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	50,634	92,507
Donor Dev't:	0	0
Total	50,634	92,507

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

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**Output: Management of the District Planning Office**

Non Standard Outputs:	6 Computers maintained and functional. Staff salary paid 3 travels to Ministry to submit reports and consult. 5 meetings and workshops attended regional and national and report produced and disseminated Office equipment (Solar, Furniture) main	Staff salary paid 2 travels made to Ministry to submit BFP and also consult. 1 workshop attended regional and national and report produced and disseminated 2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)
General Staff Salaries		10,740
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,400
Printing, Stationery, Photocopying and Binding		530
Small Office Equipment		350
Telecommunications		330
Travel inland		2,920
Fuel, Lubricants and Oils		620
Wage Rec't:	8,590	10,740
Non Wage Rec't:	5,000	7,150
Domestic Dev't:		
Donor Dev't:		
Total	13,590	17,890

Output: Demographic data collection

Non Standard Outputs:	25 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). 8 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kul	Data for decision making generated and disseminated 1 P&D planning meeting held at District level to discuss priorities in relation to population and development.
Allowances		3,294
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		990
Telecommunications		400
Travel inland		720
Fuel, Lubricants and Oils		216

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	104,391	0
Total	105,641	5,620
Output: Development Planning		
Non Standard Outputs:	15 Copies of BFP for FY2016/17 produced and distributed 23 copies of internal assessment reports and disseminate to all key stakeholders	5 Copies of BFP for FY2016/17 produced and distributed
<i>Allowances</i>		608
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,558
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 monitoring conducted and report produced. 1 Program evaluation meeting held and report produced 1 quarterly report prepared and submitted to Ministry(LGMSDP)	1 monitoring and commissioning of projects conducted and report produced. 1 quarterly report prepared (Q1 for FY2015/16) and submitted to Ministry(LGMSDP)
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,623	6,689
<i>Donor Dev't:</i>		
Total	7,623	6,689
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	2 laptop computer procured for DP and Statistician	3 laptop computers procured for DP, Statistician and Revenue officer.

Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
10. Planning		
Machinery and equipment		10,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,000	10,500
Donor Dev't:		0
Total	8,000	10,500

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 Departmental meetings held in audit office and minutes produced
	1 travel to Kampala to submit report and acknowledged	1 travel to Kampala to submit report and acknowledged Audit staff salary paid.
	2 Workshops attended at regional and national level and reports submitted	
	Audit staff salary paid.	
	Computers, Motorcycle an	
General Staff Salaries		12,141
Allowances		750
Medical expenses (To employees)		500
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		350
Telecommunications		350
Travel inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:	8,153	12,141
Non Wage Rec't:	4,000	3,800
Domestic Dev't:		
Donor Dev't:		
Total	12,153	15,941

Output: Internal Audit

No. of Internal Department Audits	1 (Number of Internal department Audit report produced.)	1 (Number of Internal department Audit report produced.)
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Vote: 556 Yumbe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)	04/11/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated. All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for	All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.
<i>Travel inland</i>		3,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	3,860

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,803,988	3,532,666
<i>Non Wage Rec't:</i>	728,717	728,717
<i>Domestic Dev't:</i>	639,715	639,715
<i>Donor Dev't:</i>		
Total	5,042,255	5,042,255

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 4 Quarterly monitoring of programmes conducted and reports produced and disseminated. 28 workshops attended and reports produced and disseminated. 24 travel to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 General staff meetings held in Community Hall and minutes produced. Peace day and Yumbe day celebrated. International and National days celebrated. 8 GGAC coordination meetings held.	Departmental staff salary paid. 6 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 2 Quarterly monitoring of programmes conducted and reports produced and disseminated. 17 workshops attended and reports	0	High cost office consumable like fuel.
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Expenditure

211101 General Staff Salaries	452,772	317,490	70.1%
211103 Allowances	4,627	9,140	197.5%
212105 Pension and Gratuity for Local Governments	2,000	2,260	113.0%
221002 Workshops and Seminars	46,000	391	0.9%
221005 Hire of Venue (chairs, projector, etc)	0	680	N/A
221008 Computer supplies and Information Technology (IT)	1,064	60	5.6%
221009 Welfare and Entertainment	500	1,900	380.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,580	51.6%
221012 Small Office Equipment	500	346	69.2%
221014 Bank Charges and other Bank related costs	2,500	386	15.5%
227001 Travel inland	28,000	17,261	61.6%
227004 Fuel, Lubricants and Oils	2,000	640	32.0%
228002 Maintenance - Vehicles	2,000	445	22.3%

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
228003 Maintenance – Machinery, Equipment & Furniture	1,000	490	49.0%	
282102 Fines and Penalties/ Court wards	0	5,500	N/A	
291001 Transfers to Government Institutions	0	18,217	N/A	
291003 Transfers to Other Private Entities	0	8,243	N/A	
	<i>Wage Rec't:</i> 452,772	<i>Wage Rec't:</i> 317,490	<i>Wage Rec't:</i> 70.1%	
	<i>Non Wage Rec't:</i> 27,191	<i>Non Wage Rec't:</i> 53,997	<i>Non Wage Rec't:</i> 198.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 14,541	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 106,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 585,962	Total 386,029	Total 65.9%	

Output: Human Resource Management

0 Most cost centres are slow in verifying and signing staff list.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	District CB plan prepared, approved and implemented. Pay slips printed and distributed to staff.
	Staff pension processed	6 Submissions made to Ministry and acknowledged.
	Payslips printed and distributed to staff.	7 workshops/trainings attended on payroll management and pension at regional and national level and report
	12 Submissions made to Ministry and acknowledged.	
	10 workshops/training attended at regional and national level and reports produced and disseminated.	
	8 staff meetings held at HR office and minutes produced	
	4 training committee meetings held at CAOs office and minutes produced.	
	Staff needs assessments conducted and report produced and discussed by TPC.	
	District CB plan prepared , approved and implemented.	
	New Staff Inducted and report produced.	
	Staff appraised, confirmed and promoted	

Expenditure

211103 Allowances	1,000	364	36.4%
221008 Computer supplies and Information Technology (IT)	900	330	36.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,020	202.0%
221014 Bank Charges and other Bank related costs	0	64	N/A
227001 Travel inland	4,000	8,273	206.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	11,051	110.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	11,051	110.5%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)	#Error	There is overwhelming demand for career development.
No. (and type) of capacity building sessions undertaken	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)	0 (Not implemented)	.00	
Non Standard Outputs:	55 new staff inducted at District HQ. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs. 20 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 5 staff supported for short courses. 13 trainings held at LLG level and reports produced Training needs assessment conducted	70 new staff inducted at District HQ. 9 staff supported for short courses and internship. 1 District training committee meeting held and minute produced. 20 Accounts staff supported for CPA and other professional courses. 7 Staff supported for career		

Expenditure

221002 Workshops and Seminars	44,500	7,184	16.1%
221003 Staff Training	18,363	22,395	122.0%
221014 Bank Charges and other Bank related costs	1,481	324	21.9%
	<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> 69,344	<i>Domestic Dev't:</i> 29,902	<i>Domestic Dev't:</i> 43.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 69,344	Total 29,902	Total 43.1%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	68 (Percentage of LG posts filled across all department)	90.67	LLG staff lack adequate staff house at the Headquarters.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
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Expenditure

227001 Travel inland	2,000	2,815	140.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,815	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,815	70.4%

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Quarterly display of inform at District HQs and LLG HQs.	0	District Information officer who should have coordinated the activities is not in place.
	Quarterly display of inform at District HQs and LLG HQs.	Radio Talk shows 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

221001 Advertising and Public Relations	1,000	355	35.5%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	855	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	855	21.4%

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs	0	Disposal of waste is still a challenge since the contracted service provider lack basic equipment.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	736	N/A
224004 Cleaning and Sanitation	32,000	12,500	39.1%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	32,000	<i>Non Wage Rec't:</i>	13,236	<i>Non Wage Rec't:</i>	41.4%
<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%
Total	32,000	Total	13,236	Total	41.4%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	4 mobilisation meetings held	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	0	Many Households do not report birth on time as required.
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)		
	8 talkshows conducted in Radio Pacis Arua on BDR			

Expenditure

227001 Travel inland	2,000	520	26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	520
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	520
			13.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)	25.00	Many machines needed to be boarded off since they can not be maintained.
No. of monitoring reports generated	4 (number of monitoring reports generated)	1 (number of monitoring reports generated)	25.00	
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	1 Motorvehicle maintained and functional		

Expenditure

211103 Allowances	500	1,150	230.0%
227001 Travel inland	1,000	495	49.5%
228002 Maintenance - Vehicles	5,300	500	9.4%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,000	<i>Non Wage Rec't:</i>	2,145	<i>Non Wage Rec't:</i>	26.8%
<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%
Total	8,000	Total	2,145	Total	26.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Number of monitoring reports generated)	2 (Number of monitoring reports generated)	50.00	Some service providers are still doing substandard work.
No. of monitoring visits conducted	4 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	2 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Environment, Administration and Education))	50.00	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced. 4 Quarterly report produced and submitted to OPM and acknowledged	2 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	630	15.8%	
221012 Small Office Equipment	1,000	500	50.0%	
221014 Bank Charges and other Bank related costs	1,000	142	14.2%	
227001 Travel inland	19,867	20,323	102.3%	
228002 Maintenance - Vehicles	1,000	246	24.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	32,867	<i>Non Wage Rec't:</i>	21,841	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	32,867	Total	21,841	
			Total	66.5%

Output: Records Management

0	The department lack means of transport to timely deliver letters.
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 32 travels within and without the District. 2 travels made within and without the District.

Pre printed file folders procured.

100-box files procured for Records office.

4 Workshops attended at regional and national level
Reports produced and disseminated.

450 folders procured for Records office.

Expenditure

227001 Travel inland	2,000	155	7.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	155	<i>Non Wage Rec't:</i> 2.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,000	155	Total 2.6%

Output: Procurement Services

0 Documentation of procurement process is a challenge due to lack of stable power and computers.

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	1,000	960	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	450	32.1%
227001 Travel inland	2,000	2,450	122.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 3,860	<i>Non Wage Rec't:</i> 48.3%
<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%
Total	8,000	Total 3,860	Total 48.3%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	2 (Number of motorcycles purchased for Education Department.)	2 (Number of motorcycles purchased for Education Department.)	100.00	The supplier delivered the machines on schedule.
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	30,000	18,000	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	18,000	60.0%	
Donor Dev't:		0	0.0%	
Total	30,000	18,000	60.0%	

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

No. of computers, printers and sets of office furniture purchased	1 (Number of computer purchased (1 laptop computer with printer))	0 (N/A)	.00	No procurement planned in the quarter.
Non Standard Outputs:	1 photocopier procured for Procurement Unit.	1 photocopier procured for Procurement Unit.		

Expenditure

231005 Machinery and equipment	10,000	5,500	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	5,500	55.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,500	55.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	29/07/2015 (Date for submitting Annual report to district Council and MoFPED)	11/08/2015 (Date for submitting Annual report to district Council and MoFPED)	#Error	High operational cost that can not be met with available
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged.	5 regional and national workshops and training attended and report produced and disseminated.		resources.
	Finance Decentralized staff paid salaries.	2 departmental meetings held and minutes produced.		
	14 regional and national workshops and training attended and report produced and disseminated.	Computer sets, Motorcycles and Vehicles serviced and functional		
	4 departmental meeting held and minutes produced.	3 support supervision of all the 13 LLGs (A		
	Computer sets, Motorcycles and Vehicles serviced and functional			
	12 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.			
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated			

Expenditure

211101 General Staff Salaries	257,511	99,684	38.7%
211103 Allowances	2,000	7,187	359.3%
213001 Medical expenses (To employees)	1,000	750	75.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,550	155.0%
221002 Workshops and Seminars	2,400	1,500	62.5%
221008 Computer supplies and Information Technology (IT)	2,000	2,726	136.3%
221009 Welfare and Entertainment	2,000	1,032	51.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	11,383	569.2%
221012 Small Office Equipment	500	1,626	325.2%
221014 Bank Charges and other Bank related costs	1,500	328	21.9%
222001 Telecommunications	1,000	1,499	149.9%
227001 Travel inland	6,000	21,767	362.8%
227004 Fuel, Lubricants and Oils	2,872	4,576	159.3%
228002 Maintenance - Vehicles	2,078	695	33.4%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282151 Fines and Penalties – to other govt units	2,079	1,387	66.7%	
Wage Rec't:	257,511	Wage Rec't: 99,684	Wage Rec't: 38.7%	
Non Wage Rec't:	33,429	Non Wage Rec't: 58,005	Non Wage Rec't: 173.5%	
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	290,940	Total 157,689	Total 54.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	54784000 (Potential payers Across the District(Civil Servants and Political leaders))	85.60	Most revenue mobilisation was done at LLG level
Value of Other Local Revenue Collections	452524000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	213541000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	47.19	
Value of Hotel Tax Collected	0 (No potential hotel available)	0 (No potential hotel available)	0	
Non Standard Outputs:	4 revenue mobilisation sessions conducted			
	2 tax review meetings held with revenue mobilisers, Collector and supervisors			
	1 dialog meeting held with taxpayers			

Expenditure

211103 Allowances	2,000	1,004	50.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	420	42.0%	
221014 Bank Charges and other Bank related costs	0	367	N/A	
222001 Telecommunications	1,000	150	15.0%	
227001 Travel inland	14,000	1,200	8.6%	
227004 Fuel, Lubricants and Oils	1,000	480	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't: 3,621	Non Wage Rec't: 14.5%	
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	25,000	Total 3,621	Total 14.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date of presenting draft budget to council at the District Council Hall District HQs)	24/05/2015 (Date of presenting draft budget to council at the District Council Hall District HQs - for FY201516)	#Error	Some of the stakeholders are slow in understanding new reforms.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)	24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY2015/16)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Budget for FY2015/16 approved. Previous FY reviewed with the Council and other Stakeholders	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Previous FY reviewed with the Council and other Stakeholders and report produced. Budget for FY2015/16 finalised and submitted to M		

Expenditure

211103 Allowances	2,000	5,006	250.3%
227001 Travel inland	4,000	10,692	267.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 15,698	<i>Non Wage Rec't:</i> 62.8%
<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%
Total	25,000	Total 15,698	Total 62.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels Quarterly supervision of LLG, institutions and Departments conducted	0	Enough accountable material were procured in Q1.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	19,219	19,144	99.6%
227001 Travel inland	5,000	1,000	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,219	<i>Non Wage Rec't:</i> 20,144	<i>Non Wage Rec't:</i> 76.8%
<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%
Total	26,219	Total 20,144	Total 76.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Date of submission of LG final accounts to Auditor General)	28/09/2015 (Date of submission of LG final accounts to Auditor General Arua)	#Error	The LLGs have capacity gap in financial reporting.
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Arua)
 Quarterly verification exercise conducted in all departments and LLG
 Quarterly verification exercise conducted in all departments and LLG and report produced

Expenditure

211103 Allowances	2,000	340	17.0%
221008 Computer supplies and Information Technology (IT)	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,072	53.6%
221012 Small Office Equipment	0	150	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	6,000	1,825	30.4%
227004 Fuel, Lubricants and Oils	2,500	520	20.8%
228002 Maintenance - Vehicles	3,000	150	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,407	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	4,407	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The primary election affected council operation in quarter two (Q2).

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	2 Council meetings held at District Council Hall and minutes produced
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid
	20 District Councillors paid monthly allowance	20 District Councillors paid monthly allowance
	LCI and II chaipersons paid ex-gratia	Decentralized staff salary paid.
	Decentralised staff salary paid.	
	1 study tour organised for the whole council to Gulu District LG.	
	1 study tour organised for Finance and Administration Committee to Masaka District LG	

Expenditure

211101 General Staff Salaries	146,016	65,002	44.5%
211103 Allowances	152,522	60,043	39.4%
213001 Medical expenses (To employees)	500	800	160.0%
213002 Incapacity, death benefits and funeral expenses	500	2,200	440.0%
221002 Workshops and Seminars	6,000	1,420	23.7%
221007 Books, Periodicals & Newspapers	1,000	100	10.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,016	101.6%
221012 Small Office Equipment	500	600	120.0%
221014 Bank Charges and other Bank related costs	1,360	365	26.9%
222001 Telecommunications	1,000	100	10.0%
227001 Travel inland	61,472	6,749	11.0%
227004 Fuel, Lubricants and Oils	1,672	835	50.0%
228002 Maintenance - Vehicles	0	800	N/A
Wage Rec't:	146,016	Wage Rec't: 65,002	Wage Rec't: 44.5%
Non Wage Rec't:	351,899	Non Wage Rec't: 75,278	Non Wage Rec't: 21.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	497,915	Total 140,280	Total 28.2%

Output: LG procurement management services

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 8 meetings of bid evaluation held in Procurement Office and report/minutes produced 8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 4 quarterly procurement report prepared and submitted to PPDA and acknowledged. 4 Quarterly program implementation monitoring conducted and report prepared and disseminated	1 set of Prequalified contractors for district in place and disseminated to all LLG. 1 bid advert made on National Papers and District notice boards 3 meetings of bid evaluation held in Procurement Office and report/minutes produced 3 meetings of contr	0	The untimely funding of procurement process affected timely contracting of works.
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Expenditure

221001 Advertising and Public Relations	10,500	2,100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	870	43.5%
227001 Travel inland	4,000	945	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	3,915	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	3,915	16.3%

Output: LG staff recruitment services

0	Failure to attract some cadre of staff especially in the field health and headteachers.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Job Advertise made in national papers	3 DSC meeting held at District Service offices at District HQs and minutes produced
	8 DSC meetings held at District Service offices at District HQs and minutes produced	Chairperson paid monthly salary. 2 (quarterly) report submitted to ministry.
	1 Exchange visit organised	2 Interview session conducted at District Service offices at District HQs and minutes produced
	Chairperson paid monthly salary.	
	2 Interview session conducted at District Service offices at District HQs and minutes produced	
	4 (quarterly) reports submitted to ministry	
	4 workshops attended and report produced.	

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	4,000	95	2.4%
221002 Workshops and Seminars	0	958	N/A
221004 Recruitment Expenses	18,220	19,415	106.6%
221014 Bank Charges and other Bank related costs	500	279	55.8%
227001 Travel inland	6,480	6,490	100.2%
228002 Maintenance - Vehicles	1,000	509	50.9%
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%
Non Wage Rec't:	40,000	Non Wage Rec't: 27,745	Non Wage Rec't: 69.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,523	Total 36,745	Total 56.9%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	0 (Not implemented)	.00	The term of the current land board expired and new names have been submitted for approval.
No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land applications cleared across the District)	0 (Not implemented)	.00	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	2 travel made to ministry to consult on land related issues and land board committee.
	4 travels made to ministry	
	6 workshops attended at regional and national levels	

Expenditure

227001 Travel inland	3,000	1,800	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	1,800	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	1,800	10.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)	2 (Number of PAC report submitted to the council at the District HQ)	50.00	Some of the stakeholders are slow in responding to queries raised.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	100.00	
Non Standard Outputs:	4 PAC meetings held at District HQs and minutes produced	2 PAC meeting held at District HQs and minutes produced		
	4 PAC field visits held to project sites and LLGs and reports produced and disseminated			

Expenditure

221002 Workshops and Seminars	6,000	7,750	129.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	470	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	8,220	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	8,220	41.1%

Output: LG Political and executive oversight

0	The primary election activities affected the council executive operation.
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>32 workshops/meetings attended at regional and national levels and report produced</p> <p>12 executive meetings held in Chairmans office and minutes produced.</p> <p>4 monitoring to HLG project sites and LLG projects held and report produced.</p> <p>4 Performance review meetings held in Chairmans office and minutes/report produced.</p> <p>1 dialog meeting held with Development partners at the District HQs</p>	<p>20 workshops/meetings attended at regional and national levels and report produced</p> <p>6 executive meetings held in Chairmans office and minutes produced.</p> <p>2 monitoring to HLG project sites and LLG projects held and report produced.</p> <p>1 Performance review m</p>
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Expenditure

<i>211103 Allowances</i>	3,000	900	30.0%
<i>213001 Medical expenses (To employees)</i>	2,500	1,414	56.6%
<i>213002 Incapacity, death benefits and funeral expenses</i>	4,000	1,640	41.0%
<i>221001 Advertising and Public Relations</i>	4,000	810	20.3%
<i>221007 Books, Periodicals & Newspapers</i>	1,000	180	18.0%
<i>221008 Computer supplies and Information Technology (IT)</i>	4,000	900	22.5%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	4,000	1,284	32.1%
<i>221012 Small Office Equipment</i>	1,000	2,328	232.8%
<i>221014 Bank Charges and other Bank related costs</i>	1,500	165	11.0%
<i>222001 Telecommunications</i>	2,000	842	42.1%
<i>227001 Travel inland</i>	20,000	18,339	91.7%
<i>227004 Fuel, Lubricants and Oils</i>	4,000	8,373	209.3%
<i>228002 Maintenance - Vehicles</i>	4,000	3,770	94.3%
<i>228003 Maintenance – Machinery, Equipment & Furniture</i>	2,000	250	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	58,000	<i>Non Wage Rec't:</i> 41,195	<i>Non Wage Rec't:</i> 71.0%
<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%
Total	58,000	Total 41,195	Total 71.0%

Output: PRDP-Capacity Building for Land Administration

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of District land Boards, Area Land Committees and LC Courts trained	15 (Number of District land board (1), Area land Committee(13) and LC courts (1) trained at District HQ)	0 (Not implemented)	.00	The term of land board expired and new members have been submitted for approval.
Non Standard Outputs:	Apo S/C Headquarter land Surveyed and titled.	Industrial Park land surveyed and titled.		
	Industrial Park land surveyed and titled.			
	1 set of equipment procured for the Cartographer.			
	4 Radio talkshows held in Radio Pacis in Arua.			
	4 Spot messages produced and aired Radio Pacis in Arua,			
	16 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs			

Expenditure

225001 Consultancy Services- Short term	18,000	7,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,100	7,500	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,100	7,500	21.4%

Output: Standing Committees Services

0	The political activities affected full participation of members in committee meetings.
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>6 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>12 Finance committee meeting sessions held in Community hall and minutes produced.</p> <p>4 field monitoring sessions held to project site and reports produced</p> <p>12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.</p>	<p>5 Production committee meeting sessions held in Community hall and minutes produced.</p> <p>4 Social Services committee meeting sessions held in Community hall and minutes produced.</p> <p>5 Finance committee meeting sessions held in Community hall and minutes</p>
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Expenditure

211103 Allowances	2,000	10,144	507.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 10,144	<i>Non Wage Rec't:</i> 67.6%
<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%
Total	15,000	Total 10,144	Total 67.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 High cost of office operations i.e spare parts, office consumables and fuel.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 24 workshops attended at regional and national level and report produced 4 (Quarterly) reports submitted to ministry and acknowledged. 8 travel to line ministries 8 Support supervision of LLG extension staff conducted and report produced. 12 (monthly) price lists produced for all markets. 4 Sector planning meetings held.	Decentralized and Extension staff paid salary monthly. 2 SACCO audit report produced and submitted to Ministry 4 sector committee meetings held in Production Office and minutes produced 2 Program implementation monitoring conducted and report produced.
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Expenditure

211101 General Staff Salaries	179,363	159,896	89.1%
221009 Welfare and Entertainment	4,000	228	5.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	310	15.5%
221012 Small Office Equipment	500	545	109.0%
221014 Bank Charges and other Bank related costs	2,204	502	22.8%
222001 Telecommunications	1,000	90	9.0%
227001 Travel inland	31,571	41,534	131.6%
227004 Fuel, Lubricants and Oils	6,000	736	12.3%
228002 Maintenance - Vehicles	4,000	7,820	195.5%
Wage Rec't:	179,363	Wage Rec't: 159,896	Wage Rec't: 89.1%
Non Wage Rec't:	67,875	Non Wage Rec't: 28,540	Non Wage Rec't: 42.0%
Domestic Dev't:		Domestic Dev't: 23,224	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	247,237	Total 211,660	Total 85.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Supply of Seeds and other inputs are made
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	220 litres of Cyermethrin /dimethoate procured and used for pest and disease control.	2 consultative visits made to the Ministry. Follow up beneficiary farmers under operation Wealth Creation.		off season under Operation Wealth Creation.
	Data collected, processed and disseminated for decision making.	10,000kgs of maize, 2,870kgs of ground nuts distributed under OWC.		
	1 national agricultural show attended in Jinja	Data collected, processed and disseminated for decision making.		
	Disaster assessment conducted and report produced			
	2 seasonal yield data collected, analysed and disseminated.			
	4 consultative visits made to the Ministry.			
	2 office computers serviced.			
	40 spray pumps of 20liters procured for farmers.			
	80 bags of cassava cutting procured for farmers in Ariwa and Romogi.			
	1000kgs of simsim procured for farmers.			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	120		N/A
227001 Travel inland	5,500	11,738		213.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	11,858	Non Wage Rec't:	171.9%
Domestic Dev't:	23,670	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,570	11,858	Total	38.8%

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.)	0 (No data compiled)	.00	There was mishandling of cattle dip resulting in death of some animals and provision of anti dot affecting some of the planned activities in Q2.
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	284 (number of livestock by type using dips at Dacha in Odravu)	4.73	
No. of livestock vaccinated	45000 (number of livestock vaccinated across the District.)	250 (number of livestock vaccinated across the District.)	.56	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 litres of accaricide procured and used at Dacha Dip in Odruvu S/C.	5 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets
	1 slaughter slab constructed at Barakala RGC in Romogi S/C	
	12 travels made to the ministry and for workshops	
	Conduct Routine inspection of meat and livestock markets	
	1 computer and 1 motorcycle maintained and functional.	
	100 livestock farmers trained on modern farming methods.	
	Routine Disease surveillance conducted across the district.	
	13 trainings organised for livestock farmers.	

Expenditure

224001 Medical and Agricultural supplies	12,476	5,020	40.2%
227001 Travel inland	48,600	5,128	10.6%
228003 Maintenance – Machinery, Equipment & Furniture	6,700	457	6.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 139,500	<i>Non Wage Rec't:</i> 5,585	<i>Non Wage Rec't:</i> 4.0%
	<i>Domestic Dev't:</i> 21,476	<i>Domestic Dev't:</i> 5,020	<i>Domestic Dev't:</i> 23.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 160,976	Total 10,605	Total 6.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	The procurement process for supplies delayed due to information gap on prices.
No. of fish ponds stocked	5 (Number of fish ponds Stocked: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	0 (Not implemented)	.00	
No. of fish ponds constructed and maintained	5 (Number of fish ponds constructed: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	0 (Not implemented)	.00	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 visits made to Ministry and workshops,	Carry routine Fisheries inspection of fish mongers
	5000 fish fries procured.	1 quarterly report submitted to ministry.
	6000 kgs of fish feeds procured.	1 visits made to Ministry and workshops,
	Carry routine Fisheries inspection of fish mongers	
	4 quarterly reports submitted to ministry.	
	80 fish farmers trained	

Expenditure

221009 Welfare and Entertainment	0	70	N/A
227001 Travel inland	4,000	4,157	103.9%
228003 Maintenance – Machinery, Equipment & Furniture	900	643	71.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 4,870	<i>Non Wage Rec't:</i> 70.6%
	<i>Domestic Dev't:</i> 24,000	<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%
	Total 30,900	Total 4,870	Total 15.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	13 (number of parishes receiving anti vermin services - mainly Ariwa, Kululu, Romogi, Kochi, Kei , Kerwa and Midigo S/C)	10 (number of parishes receiving anti vermin services- in Kuru S/C, Apo S/C, Kei S/C, Romogi S/C and Kululu S/C.)	76.92	The equipment to under take operation is inadequate especially the guns and ammunition.
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	1 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, Romogi S/C and Kululu S/C.)	25.00	
Non Standard Outputs:	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.	Not Implemented		
	4 quarterly reports submitted to UWA HQs			

Expenditure

227001 Travel inland	4,900	2,445	49.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 2,445	<i>Non Wage Rec't:</i> 35.4%
	<i>Domestic Dev't:</i> 3,330	<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%
	Total 10,230	Total 2,445	Total 23.9%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	2584 (Number of Tse traps deployed and maintained across the District)	0	There was support from Liverpool School of Tropical Medicine. Trap deployer have limited scope to cover the entire district.
Non Standard Outputs:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used used farmers 100 spray pumps procured and Ditrubuted to 100 farmers.	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Routine surveillance on honey bee conducted across the District		
	8 Travels made to Ministry and workshops.			
	Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated	Data Collected for decision making on 21 sites for TseTse species composition and		
	Conduct surveillance on honey bee across the District			
	Community sensistisation on livestock diseases and pest control conducted.			
	Data Collected for decision making.			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	336	84.0%	
221012 Small Office Equipment	100	120	120.0%	
227001 Travel inland	2,000	4,098	204.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	66.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	16.9%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	0	Timely supplied by service provider.
<i>Expenditure</i>				
231005 Machinery and equipment	6,000	6,101	101.7%	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	6,101	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,101	Total	101.7%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	There was discrepancy in the design affecting timely implementation by the service provider.
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	3 permanent cattle crushes constructed in Romogi S/C in Locomgbo Parish, Kochi S/C in Kochi Village and Midigo S/C Migo parish. 1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish	1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish - completed and commisioned. 1 Permanent Cattle crush Constructed at Romogi S/C in Locomgbo parish - excavation stage 1 permanent cattle crushes constructed in Kochi S/C in Kochi Vill		

Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	5,613	23.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	5,613
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	5,613
			Total
			23.4%

Output: PRDP-Market Construction

No. of market stalls constructed	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	1 (Number of market stall constructed: Yumbe Town council Wolonga ward)	100.00	The service provider delayed to complete the work on schedule.
No. of rural markets constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	4,955	4,149	83.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	4,955	<i>Domestic Dev't:</i>	4,149
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,955	Total	4,149
			Total
			83.7%

Function: District Commercial Services**1. Higher LG Services**

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Number of cooperative groups Assisted across the District for registration.)	0 (Not implemented)	.00	Mismanagement of SACCO by leaders has disinterested people in forming new groups.
No. of cooperative groups mobilised for registration	4 (Number of cooperative groups mobilised across the District for registration.)	2 (Number of cooperative groups mobilised across the District for registration (Poroporo farmers Cooperative in Kuru S/C and Mungufeni African Quarters SACCO in Yumbe TC))	50.00	
No of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	3 (Number of cooperative groups supervised across the District.)	37.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,661	1,588	59.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,161	<i>Non Wage Rec't:</i> 1,588	<i>Non Wage Rec't:</i> 50.2%
<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%
Total	3,161	Total 1,588	Total 50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 High cost of office consumables.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	2,845,429	1,320,278	46.4%
211103 Allowances	18,361	7,200	39.2%
213001 Medical expenses (To employees)	500	550	110.0%
221002 Workshops and Seminars	8,000	3,000	37.5%
221003 Staff Training	20,000	8,476	42.4%
221008 Computer supplies and Information Technology (IT)	2,000	1,050	52.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,075	303.8%
221012 Small Office Equipment	500	278	55.6%
221014 Bank Charges and other Bank related costs	2,400	639	26.6%

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	1,000	630	63.0%	
224004 Cleaning and Sanitation	0	2,937	N/A	
227001 Travel inland	14,206	12,965	91.3%	
227004 Fuel, Lubricants and Oils	6,000	10,692	178.2%	
228002 Maintenance - Vehicles	8,750	5,438	62.1%	
<i>Wage Rec't:</i>	2,845,429	<i>Wage Rec't:</i> 1,320,278	<i>Wage Rec't:</i> 46.4%	
<i>Non Wage Rec't:</i>	80,062	<i>Non Wage Rec't:</i> 48,517	<i>Non Wage Rec't:</i> 60.6%	
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 11,412	<i>Domestic Dev't:</i> 57.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,945,491	Total 1,380,207	Total 46.9%	

Output: Promotion of Sanitation and Hygiene

0 Community attitude change is very slow.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. Sanitation Week organized and report produced. 8 MPDR committee supported functional in all HCIII 3 orientation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers 6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.	14 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. 4 MPDR committee supported functional in all HCIII 1 orientati		
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Expenditure

211103 Allowances	72,100	12,179	16.9%
213002 Incapacity, death benefits and funeral expenses	0	12,179	N/A
221002 Workshops and Seminars	915,777	208,512	22.8%
221006 Commissions and related charges	0	2,660	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	3,900	212	5.4%
227001 Travel inland	518,828	202,920	39.1%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	12,000	<i>Non Wage Rec't:</i>	14,927	<i>Non Wage Rec't:</i>	124.4%
<i>Domestic Dev't:</i>	209,385	<i>Domestic Dev't:</i>	98,031	<i>Domestic Dev't:</i>	46.8%
<i>Donor Dev't:</i>	1,721,220	<i>Donor Dev't:</i>	327,702	<i>Donor Dev't:</i>	19.0%
Total	1,942,605	Total	440,661	Total	22.7%

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

% age of approved posts filled with trained health workers	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	89.47	There were Referral from the neighbouring district (Koboko). Key staff e.g Medical officers and Midwives have been recruited and deployed in the Hospital.
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)	25714 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	64.29	
No. and proportion of deliveries in the District/General hospitals	2500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	1279 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	51.16	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	6404 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	60.99	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced. Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. Hospital VIP dislouned and used. 12 monthly outreach conducted and report produced. 1900 children immunised with DPT3	3 Hospital board meetings held at Hospital Board room and minutes produced. 2 Staff general meeting held at Hospital Board room and minutes produced. 6 monthly outreach conducted and report produced. 1057 children immunized with DPT3		

Expenditure

263104 Transfers to other govt. units	131,577	65,788	50.0%
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	131,577	<i>Non Wage Rec't:</i>	65,788	<i>Non Wage Rec't:</i>	50.0%
<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%
Total	131,577	Total	65,788	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3500 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	2181 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	62.31	Key staff have been recruited and deployed in these health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	918 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	45.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	566 (Number of deliveries at Kei , Alnoor and Lodonga HU)	49.00	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	9756 (Number of out patients served at Kei , Alnoor and Lodonga HU)	48.78	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	22,991	11,495	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,991	<i>Non Wage Rec't:</i>	11,495
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,991	Total	11,495
			Total
			50.0%

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

%age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	94.67	Accessibility to health facility is still low. There is also poor health seeking behaviour among the population.
Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	101.19	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	90 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	35 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	38.89	
Number of outpatients that visited the Govt. health facilities.	332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	144781 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	43.61	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	3293 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	41.16	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	6292 (Number of children immunised with pentavalent vaccine across the district)	40.86	
Number of inpatients that visited the Govt. health facilities.	14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	9202 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	63.46	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	219,279	88,736	40.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	219,279	88,736	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	219,279	88,736	40.5%	

3. Capital Purchases

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu S/C.)	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu S/C - at finishes stage.)	100.00	This was arolled over project from last FY.
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	5 stance VIP completed		

Expenditure

231001 Non Residential buildings (Depreciation)	49,889	20,646	41.4%	
	<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> 49,889	<i>Domestic Dev't:</i> 20,646	<i>Domestic Dev't:</i> 41.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 49,889	Total 20,646	Total 41.4%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C)	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C being used.)	100.00	Most of the projects were rolled from last FY.
No of OPD and other wards constructed	4 (Number of OPD/Ward constructed: 1 Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi and 1 OPD at Nyori HCIII in Lodonga S/C.)	3 (Number of OPD/Ward constructed: 1 Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi)	75.00	
Non Standard Outputs:	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C	4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C		

Expenditure

231001 Non Residential buildings (Depreciation)	276,874	61,677	22.3%	
281504 Monitoring, Supervision & Appraisal of capital works	18,887	23,784	125.9%	
314202 Work in progress	0	840	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> 327,853	<i>Domestic Dev't:</i> 85,461	<i>Domestic Dev't:</i> 26.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 327,853	Total 85,461	Total 26.1%	

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1589 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	99.81	Inadequate staff accommodation in most schools affect teacher performance.
No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1589 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	99.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,955,210	4,231,124	42.5%
Wage Rec't:	9,955,210	4,231,124	42.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,955,210	4,231,124	42.5%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	124 (Number of SMCs trained from all 123 government aided primary schools in the district including Army Boarding School (Total participant 372))	100.81	Most schools were preparing for Final Examinations.
Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level	1 Exchange visit conducted to Hoima District and report produced.		
	1 education stakeholder meeting held	1 training sessions conducted for Headteachers and P7 teachers on examination setting skills and report produced.		

Expenditure

221002 Workshops and Seminars	24,000	26,425	110.1%
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	29,000	<i>Domestic Dev't:</i>	26,425	<i>Domestic Dev't:</i>	91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,000	Total	26,425	Total	91.1%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2321 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	96.71	Poor parental support toward Education.
No. of Students passing in grade one	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (Not available by December.)	.00	
No. of student drop-outs	5000 (Number Student dropouts in all 123 government aided schools across the district)	988 (Number Student dropouts in all 123 government aided schools across the district)	19.76	
No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	734,609	241,556	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	734,609	<i>Non Wage Rec't:</i>	241,556
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	734,609	Total	241,556
			32.9%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2014/15 paid.	All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.	0	Some of the retention period had not expired.
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Expenditure

231001 Non Residential buildings (Depreciation)	7,100	1,008	14.2%
281504 Monitoring, Supervision & Appraisal of capital works	18,735	8,003	42.7%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	25,835	<i>Domestic Dev't:</i>	9,011	<i>Domestic Dev't:</i>	34.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,835	Total	9,011	Total	34.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Some of the service providers delayed to sign the contract agreement.
No. of classrooms constructed in UPE	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2))	2 (Number of classrooms constructed in UPE schools: Oniku P/S (2))	33.33	
Non Standard Outputs:	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga P/S.	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga Black P/S.		

Expenditure

231001 Non Residential buildings (Depreciation)	265,890	32,041	12.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	265,890	<i>Domestic Dev't:</i>	32,041
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	265,890	Total	32,041
			Total
			12.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process for new projects delayed due to untimely funding.
No. of latrine stances constructed	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	0 (Not implemented)	.00	
Non Standard Outputs:	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.		

Expenditure

231007 Other Fixed Assets (Depreciation)	139,450	24,382	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	139,450	<i>Domestic Dev't:</i>	24,382
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	139,450	Total	24,382
			Total
			17.5%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (No data available yet)	.00	Inadequate staff accommodation in most schools.
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No. of students passing O level	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (No data available yet)	.00	
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No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	105 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	110.53	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	634,588	368,532		58.1%
Wage Rec't:	634,588	368,532	Wage Rec't:	58.1%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	634,588	368,532	Total	58.1%

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

No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia	7376 (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	101.46	Inadequate infrastructures like library and science facilities in most schools.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))		
Expenditure				
263104 Transfers to other govt. units	914,016	304,672	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	914,016	Non Wage Rec't: 304,672	Non Wage Rec't: 33.3%	
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	914,016	Total 304,672	Total 33.3%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viilage..	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viilage (still on procurement stage).	0	The rpocurement process and payment are managed at Central Government level.
APL1 support project completed in Yumbe SS Yumbe TC		APL1 support project completed in Yumbe SS Yumbe TC-		
Expenditure				
231001 Non Residential buildings (Depreciation)	422,629	193,297	45.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	422,629	Domestic Dev't: 193,297	Domestic Dev't: 45.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	422,629	Total 193,297	Total 45.7%	

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)	100.00	The polytechnic institutions are still in process of recruiting staff and will be operational in Q3.
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	38 (Number of tertiary education instructors paid salaries in Lodonga PTC)	84.44	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	334,047	127,063	38.0%	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	334,047	<i>Wage Rec't:</i>	127,063	<i>Wage Rec't:</i>	38.0%
<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%
Total	334,047	Total	127,063	Total	38.0%

*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.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	0	The polytechnic institutions are still in process of recruiting staff and will be operational in Q3.
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Expenditure

263104 Transfers to other govt. units	549,951	183,317	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	549,951	<i>Non Wage Rec't:</i>	183,317	<i>Non Wage Rec't:</i>	33.3%
<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%
Total	549,951	Total	183,317	Total	33.3%

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

0	High cost of office operation that can not be met with available resources.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
211101 General Staff Salaries	58,831	33,217	56.5%	
211103 Allowances	2,712	6,086	224.4%	
213001 Medical expenses (To employees)	1,000	864	86.4%	
221005 Hire of Venue (chairs, projector, etc)	0	220	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,248	62.4%	
221012 Small Office Equipment	1,000	344	34.4%	
221014 Bank Charges and other Bank related costs	1,400	545	38.9%	
227001 Travel inland	168,000	12,348	7.4%	
227002 Travel abroad	0	1,520	N/A	
227004 Fuel, Lubricants and Oils	2,000	2,640	132.0%	
228001 Maintenance - Civil	0	21,908	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	1,512	2,055	135.9%	
	<i>Wage Rec't:</i> 58,831	<i>Wage Rec't:</i> 33,217	<i>Wage Rec't:</i> 56.5%	
	<i>Non Wage Rec't:</i> 30,624	<i>Non Wage Rec't:</i> 10,610	<i>Non Wage Rec't:</i> 34.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 39,169	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 400,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 489,455	Total 82,995	Total 17.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	80.00	The inspection department lack adequate means of transport.
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	2 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga PTC) and 1 private (Lodonga Technical.))	50.00	
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	6 (Number of Monthly inspection reports sub mitted to council)	50.00	
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	123 (Number of primary school inspected in a quarter: All 123 government aided primary schools.)	94.62	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced	Mock and PLE Administered Monitoring and support supervisions conducted and reports produced.
	6 Meetings CCTs (2 per term) and report produce.	1 termly evaluation meetings held and minutes produced
	3 termly evaluation meetings held and minutes produced	2 Meetings CCTs (2 per term) and report produce.
	Candidates registered for PLE	monitoring and support supervisions conducted and report
	Mock and PLE Administered	
	School registers and lesson scheme books supplied and being used	

Expenditure

227001 Travel inland	12,000	29,740	247.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	20,905	83.6%
Domestic Dev't:		8,835	0.0%
Donor Dev't:		0	0.0%
Total	25,000	29,740	119.0%

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	1 Sports meetings held at district HQs and minutes produced	0	There was no direct funding for the planned activities in the quarter.
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	1 ball games and sports groups supported and participated in regional and national events (primary) - in Mubende.		
	2 Athletics groups supported and participated in regional and national events (primary and post primary)			
	Athletics, ball games and sports Equipment procured and used			

Expenditure

227001 Travel inland	10,000	1,400	14.0%
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	7.0%
<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%
Total	20,000	Total	1,400	Total	7.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Most of the machines broke down. The heavy rains affected works already done therefore increasing costs.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid		
	6 Sector Committee meetings Held in Works department and minutes produced	4 Sector Committee meetings Held in Works department and minutes produced		
	BoQ prepared and used	BoQ prepared and used.		
	12 staff meeting Held in Works department and minutes produced	2 Quarterly report produced and submitted to ministry and acknowledged.		
	4 Quarterly report produced and submitted to ministry and acknowledged.	Project implementation		
	Project implementation Supervision and monitoring conducted and reports produced.	Supervision and monitoring c		
	Site meetings held and reports produced			
	12 visits to ministry			
	16 workshops/training attended and reports produced and disseminated.			
	Equipment and Vehicles maintained and all functional			
	1 photocopier procured			

Expenditure

211101 General Staff Salaries	73,444	32,516	44.3%
211103 Allowances	2,000	278	13.9%
213001 Medical expenses (To employees)	1,000	1,784	178.4%
213002 Incapacity, death benefits and funeral expenses	1,450	1,200	82.8%
221002 Workshops and Seminars	2,000	910	45.5%
221007 Books, Periodicals & Newspapers	1,200	100	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%
221009 Welfare and Entertainment	2,500	1,010	40.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	540	13.5%
221012 Small Office Equipment	1,000	1,715	171.5%
221014 Bank Charges and other Bank related costs	1,500	1,176	78.4%
222001 Telecommunications	2,000	350	17.5%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	1,000	200	20.0%	
224004 Cleaning and Sanitation	0	276	N/A	
227001 Travel inland	18,850	15,379	81.6%	
228002 Maintenance - Vehicles	5,000	1,703	34.1%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	6,700	223.3%	
	<i>Wage Rec't:</i> 73,444	<i>Wage Rec't:</i> 32,516	<i>Wage Rec't:</i> 44.3%	
	<i>Non Wage Rec't:</i> 58,000	<i>Non Wage Rec't:</i> 33,720	<i>Non Wage Rec't:</i> 58.1%	
	<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%	
	Total 131,444	Total 66,236	Total 50.4%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	22 road gangs, 2 road overseers, 14 headmen and 5 road committees trained on routine maintenance skills.	5.5 kms of Kulikulinga-Kuru Road planted with teak and Gimalela trees.	0	The dry weather mid December affect the trees planted.
	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine maintenance skills.		
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			
	ADRICS carried on all District Roads and report produced.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,480	1,760	27.2%	
221002 Workshops and Seminars	6,000	6,000	100.0%	
224006 Agricultural Supplies	8,000	2,550	31.9%	
227001 Travel inland	4,000	4,000	100.0%	
228002 Maintenance - Vehicles	3,127	740	23.7%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,607	<i>Non Wage Rec't:</i> 15,250	<i>Non Wage Rec't:</i> 49.8%	
	<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%	
	Total 30,607	Total 15,250	Total 49.8%	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Kochi RGC to Savana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)	1 (Number of bottle necks removed from CARs: Bangatulu Culvert installed on Meroa stream in Kerwa S/C- the rest of the projects at procurement stage.)	8.33	Road fund for LLG was received late and all works are at procurement stage.
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	144,569	144,569	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,569	144,569	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,569	144,569	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	21 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	87.50	Incompleted Road equipment.
Length in Km of Urban unpaved roads periodically maintained	14 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	6 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	42.86	
Non Standard Outputs:	N/A	0.6km road tarmacked		

Expenditure

263104 Transfers to other govt. units	258,355	127,715	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	258,355	127,715	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	258,355	127,715	49.4%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	28 (Length of district road periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)	0 (Not implemented)	.00	Some of the Road gangs abscond from work failing to achieve the target. Frequent breakdown of the road equipment.
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 Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	169 (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))	59.09	
No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	0 (Not implemented)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263312 Conditional transfers for Road Maintenance	511,814	152,261	29.7%	
	<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>	152,261	<i>Non Wage Rec't:</i> 29.7%
	<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%
	Total	Total	152,261	Total 29.7%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

0 Road Fund for

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants (grader, Motor vehicles and Motor cycles) LG 0022 56 repaired and maintained		maintenance does not come timely since it is released after the machine has developed problems affecting works.
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Expenditure

231005 Machinery and equipment	109,364	13,011	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,364	13,011	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,364	13,011	11.9%

Output: Bridge Construction

No. of Bridges Constructed	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)	0 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- Design completed)	.00	The consultant delayed to submit the design on schedule for timely procurement of service provider for the works.
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	91,706	12,167	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,706	12,167	13.3%
Donor Dev't:		0	0.0%
Total	91,706	12,167	13.3%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))	0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going decking level)	.00	The contractor abandoned the site due to high level of water.
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	448,557	142,790	31.8%
281504 Monitoring, Supervision & Appraisal of capital works	23,608	11,398	48.3%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	472,165	Domestic Dev't:	154,188	Domestic Dev't:	32.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	472,165	Total	154,188	Total	32.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	DWO staff salary paid	DWO contract staff salary paid	0	Availability of funds made it easy to execute the programmes
	14 workshops attended at regional and national levels and reports produced and disseminated	8 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit Quarterly reports and acknowledged	2 travel made to Ministry to submit Quarterly reports and acknowledged		
	vehicle and equipment maintained and functional	Vehicle and equipment maintained and functional		

Expenditure

211101 General Staff Salaries	18,874	12,230	64.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	5,519	58.9%
221002 Workshops and Seminars	4,000	1,162	29.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	986	49.3%
221014 Bank Charges and other Bank related costs	400	482	120.5%
222001 Telecommunications	300	225	75.0%
227001 Travel inland	21,783	17,679	81.2%
227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%
228002 Maintenance - Vehicles	10,000	5,874	58.7%

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>	18,874	<i>Wage Rec't:</i>	12,230	<i>Wage Rec't:</i>	64.8%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	7,881	<i>Non Wage Rec't:</i>	65.7%
<i>Domestic Dev't:</i>	52,747	<i>Domestic Dev't:</i>	28,047	<i>Domestic Dev't:</i>	53.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,621	Total	48,158	Total	57.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	46 (Number of water sources tested for water quality across the District.)	0 (Number of water sources tested for water quality across the District.)	.00	The water quality testing kit is down beyond repair
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	225 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in	160 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandri Community Borehole in Wandri Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in	71.11	
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

	Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)	Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)		
No. of water points tested for quality	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	2 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	50.00	
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	
Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned 4 Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	Facility data Collected and report produced.		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,384	1,280	20.1%	
227001 Travel inland	31,427	9,485	30.2%	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,811	<i>Domestic Dev't:</i>	10,765	<i>Domestic Dev't:</i>	28.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,811	Total	10,765	Total	28.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish, Drajinu S/C, Wandu Community Borehole in Wandu Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish, Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish,	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish, Drajinu S/C, Wandu Community Borehole in Wandu Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish, Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish,	100.00	Availability of funds enabled timely implementation of planned activities
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

	Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	1 (Number of advocacy activities held: 12 Public campaign per sub counties.and 1 at District level)	100.00	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in	100.00	
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.) Conducted demand creation activities (CTLS follow up on triggered communities) implemented	Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.) Conducted demand creation activities (CTLS follow up on triggered communities) implemented		
	12 Planning and Advocacy meetings held at sub county level	12 Planning and Advocacy meetings held at sub county level		
	42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	42 community sensitisation meetings held with Water facilities beneficiaries to met critical requir		
	Baseline survey conducted on Household sanitation in the areas were new facilities are constructed			
	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.			

Expenditure

221002 Workshops and Seminars	153,002	12,518	8.2%
227001 Travel inland	130,283	40,056	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,119	32.4%
Domestic Dev't:	61,286	45,454	74.2%
Donor Dev't:	200,000	0	0.0%
Total	283,286	52,574	18.6%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi	0 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi	.00	Service Provider delayed to start work on schedule.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village Iomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Siting of boreholes done	Borehole sitting (on going)	
	Borehole Installations done		

Expenditure

231007 Other Fixed Assets (Depreciation)	361,188	8,953	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	361,188	8,953	2.5%
Donor Dev't:		0	0.0%
Total	361,188	8,953	2.5%

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	Salaries for department staff paid for the months of July-December 2015	0	The department lack spaces office for all the staff for easy coordination.
	12 Staff meetings held	5 staff meetings held		
	6 Sector committee meetings organized	2 sector committee meetings held and minutes produced		
	Supervision of sector staff/activities done	Supervision of sector staff/activities done		
	4 (Quarterly) monitoring conducted and report produced.	1 (Quarterly) monitoring conducted and report produced.		
	Office equipments maintained			

Expenditure

211101 General Staff Salaries	61,287	43,872	71.6%
211103 Allowances	4,000	900	22.5%
221002 Workshops and Seminars	6,000	300	5.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221012 Small Office Equipment	500	67	13.4%
221014 Bank Charges and other Bank related costs	1,000	293	29.3%
227001 Travel inland	8,200	2,175	26.5%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	398	19.9%
Wage Rec't:	61,287	43,872	71.6%
Non Wage Rec't:	33,100	6,433	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,387	50,306	53.3%

Output: Tree Planting and Afforestation

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Number of people (Men and Women) participating in tree planting days	200 (number of people participating in tree planting days at Yumbe District HQs)	120 (Number of people participating in tree planting days at Kuru RGC (Independence day) and Yumbe District HQs(World Aids Day))	60.00	Unpredictable weather affected survival of some the trees.
Area (Ha) of trees established (planted and surviving)	6 (Area (Ha) of woodlot established in Kululu S/C and other woodlots established by community groups and selected institutions across the district)	3 (Area (Ha) of woodlot established in Lodonga S/C and Kululu S/C and other woodlots established by community groups and selected institutions across the district)	50.00	
Non Standard Outputs:	10,000 seedlings procured and distributed to institutions in the District.	14,600 seedlings procured and distributed to institutions in the District and community members.		

Expenditure

224001 Medical and Agricultural supplies	15,000	7,010	46.7%
224006 Agricultural Supplies	0	6,653	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>	7,000	<i>Non Wage Rec't:</i> 6,653	<i>Non Wage Rec't:</i> 95.0%
<i>Domestic Dev't:</i>	17,500	<i>Domestic Dev't:</i> 7,010	<i>Domestic Dev't:</i> 40.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,500	Total 13,663	Total 55.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	5 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	41.67	Charcoal burning is still rampant. There is still limited number of staff to enforce the law.
Non Standard Outputs:	12 meetings held with forest staff.	Forest activities quarterly monitored and report produced		
	Forest activities quarterly monitored and report produced			

Expenditure

227001 Travel inland	4,000	5,138	128.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 5,138	<i>Non Wage Rec't:</i> 85.6%
<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%
Total	6,000	Total 5,138	Total 85.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Number of Wetland action plans and regulations developed for Arilo in Kei,	0 (Not implemented)	.00	The target participants were timely mobilised.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

	Kogbo in Odravu and Ambia in Kuru)			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	102 wetland users of Bulibuli wetland in Kochi S/C and Ambia Wetland in Kululu S/C trained on sustainable utilisation of wetland resources.		

Expenditure

221002 Workshops and Seminars	5,800	2,432		41.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i> 2,432	<i>Non Wage Rec't:</i>	41.9%
<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%
Total	5,800	Total 2,432	Total	41.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	85 (Number of Community members trained in ENR in Kei S/C;)	124 (Number of Community members trained in ENR in Kei S/C)	145.88	Community leaders are reluctant to enforce law on environment.
Non Standard Outputs:	World environment day observed. 5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs	5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber splitting) held in Romogi, Kochi, Kululu, Kuru and Kei S/Cs		

Expenditure

221002 Workshops and Seminars	3,766	5,688		151.0%
222001 Telecommunications	0	600		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>	3,766	<i>Non Wage Rec't:</i> 6,288	<i>Non Wage Rec't:</i>	71.7%
<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%
Total	3,766	Total 6,288	Total	71.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	1 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa in Kochi, Kululu, Ariwa and Romogi S/Cs)	25.00	There is rampant encroachment on wetland and watersheds.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	45 Capital development projects screened for compliance	51 District capital development projects for FY 2015/16 were screened to ascertain their possible negative impacts on environment
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Expenditure

227001 Travel inland	6,000	5,465	91.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 3,050	<i>Non Wage Rec't:</i> 55.5%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i> 2,415	<i>Domestic Dev't:</i> 96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 5,465	Total 68.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Number of environmental monitoring visits conducted across the District.)	2 (Number of environmental monitoring visits conducted across the District.)	25.00	There is rampant encroachment on wetland and river shaded.
Non Standard Outputs:	Environment and Natural Resource Ordinance formulated and developed	N/A		

Expenditure

221002 Workshops and Seminars	8,000	765	9.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 765	<i>Non Wage Rec't:</i> 5.9%
<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%
Total	13,000	Total 765	Total 5.9%

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

No. of new land disputes settled within FY	16 (Numbe of new land disputes settled across all the sub counties in the District)	6 (Number of new land disputes settled across all the sub counties in the District: Some included Disputes between Daudi Juma and Omar Asuman ; and between Andruvule John and BOG of Drajini Hills SS were investgated and disposed)	37.50	There are no formal agreement in the past concerning land resulting in rampant disputes.
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4)	N/A		

Expenditure

227001 Travel inland	1,000	3,455	345.5%
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,455	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,500	<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%
Total	3,500	Total	3,455	Total	98.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	6 sector staff meeting held in the Community hall and minutes produced	0	The department lack means of transport for effect support supervision.
	Decentralised staff salary paid	Decentralized staff salary paid		
	6 sector committee meeting held in the Community hall and minutes produced	3 sector committee meeting held in the Community hall and minutes produced		
	Equipment, computers, motorcycles and vehicles maintained and all functional	2 travels to ministry (accountability submitted) and acknowledged		
	4 travels to ministry (accountability submitted) and acknowledged	5 works		
	12 workshops attended, reports produced and disseminated.			
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.			
	240 CBO registered/renewed and functional			
	National/International events organised(Labour Day, Womens Day, Independence Day etc)			

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

211101 General Staff Salaries	107,084	90,487	84.5%	
211103 Allowances	0	930	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	2,000	N/A	
221009 Welfare and Entertainment	0	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,071	681	13.4%	
221014 Bank Charges and other Bank related costs	1,009	248	24.6%	
227001 Travel inland	13,581	4,108	30.2%	
227004 Fuel, Lubricants and Oils	1,000	1,104	110.4%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	391	19.6%	
291001 Transfers to Government Institutions	0	10,505	N/A	
	Wage Rec't: 107,084	Wage Rec't: 90,487	Wage Rec't: 84.5%	
	Non Wage Rec't: 12,001	Non Wage Rec't: 15,733	Non Wage Rec't: 131.1%	
	Domestic Dev't: 10,660	Domestic Dev't: 5,234	Domestic Dev't: 49.1%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 129,744	Total 111,454	Total 85.9%	

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	The LLG CDO offices lack basic equipment and furniture.
Non Standard Outputs:	Quarterly support supervision in all parishes conducted.	2 Quarterly support supervision in all parishes conducted.		
	Quarterly Sub County review meetings held and reports produced	2 Quarterly Sub County review meetings held and reports produced		
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odравu S/Cs under DLSP	2 Quarterly District Review meetings held and reports produced.		
	Quarterly District Review meetings held and reports produced.			
	Motorcycles and computers maintained and all functional			

Expenditure

211103 Allowances	0	468	N/A	
221002 Workshops and Seminars	1,000	1,878	187.8%	
221011 Printing, Stationery, Photocopying and Binding	400	234	58.5%	

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227001 Travel inland	2,889	1,103	38.2%	
227004 Fuel, Lubricants and Oils	700	208	29.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,989	3,891	78.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,989	3,891	78.0%	

Output: Adult Learning

No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	645 (Number of FAL learners trained across the District)	64.50	Inadequate reading materials to maintain level of literacy.
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. Support supervision conducted and report produced. Assorted learning material procured and distributed. Equipment and motorcycles maintained and all functional. 26 FAL groups facilitated and all are active. 4 Quarterly reports Submitted to ministry and acknowledged	2 Quarterly performance review meeting held in district community hall and report produced. Support supervision conducted and report produced. Assorted learning material procured and distributed. Equipment and motorcycles maintained and all func		

Expenditure

211103 Allowances	4,700	1,420	30.2%
221002 Workshops and Seminars	4,600	90	2.0%
221005 Hire of Venue (chairs, projector, etc)	0	1,500	N/A
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	1,296	1,050	81.0%
221014 Bank Charges and other Bank related costs	500	369	73.9%
227001 Travel inland	4,000	3,279	82.0%
227004 Fuel, Lubricants and Oils	2,000	588	29.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	179	N/A

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	19,696	<i>Non Wage Rec't:</i>	8,725	<i>Non Wage Rec't:</i>	44.3%
<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%
Total	19,696	Total	8,725	Total	44.3%

Output: Gender Mainstreaming

Non Standard Outputs:	GBV Data base cascaded. 16 days of Activism against GBV observed. 4 District GBV review meetings held and reports produced. 4 Subcounty GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and report produced.	GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 2 Subcounty GBV review meeting held in all LLG and reports produced. 2 community dialog meetings held and report produced.	0	The IMS online systems sometimes fail to work. Many GBV are not report on time to authorities responsible.
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Expenditure

211103 Allowances	0	2,170	N/A
221002 Workshops and Seminars	80,000	3,438	4.3%
221010 Special Meals and Drinks	0	1,975	N/A
221011 Printing, Stationery, Photocopying and Binding	13,195	480	3.6%
221014 Bank Charges and other Bank related costs	1,000	201	20.1%
222001 Telecommunications	2,300	60	2.6%
227001 Travel inland	140,393	5,915	4.2%
227004 Fuel, Lubricants and Oils	7,192	2,435	33.9%
228002 Maintenance - Vehicles	0	1,750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	415
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	246,080	<i>Donor Dev't:</i>	18,009
Total	254,080	Total	18,424
			Total 7.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Number of children cases (Juveniles) handled and settled across the District.)	10 (Number of children cases (Juveniles) handled and settled across the District.)	33.33	There is overwhelming demand from youth groups. Youth livelihood grant was not recieved in the Quarter.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	40 youth groups trained and supported.	1 Youth livelihood project monitoring conducted and report produced.
		6 youth groups trained and supported. Kitoli Youth group in Odravu, Govule Youth Group in Kululu, Kiyi Youth produce in Odravu, Kena Youth in Apo, Renenga Youth Kuru and olugofe Yout

Expenditure

211103 Allowances	0	1,573	N/A
221011 Printing, Stationery, Photocopying and Binding	1,635	604	36.9%
221014 Bank Charges and other Bank related costs	500	347	69.4%
222001 Telecommunications	0	112	N/A
227001 Travel inland	5,000	680	13.6%
227004 Fuel, Lubricants and Oils	2,000	836	41.8%
282101 Donations	0	39,645	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> 450,000	<i>Domestic Dev't:</i> 43,796	<i>Domestic Dev't:</i> 9.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 450,000	Total 43,796	Total 9.7%

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	The transision has made Youth councilors vibrant at District and Sub County.
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	1 youth council meeting held at District Offices and minutes produced.		
	4 quarterly monitoring of LLG development program activities and report produced.	2 quarterly monitoring of LLG development program activities and report produced.		
	8 Youth executive meetings Held at District offices and report produced.	4 Youth executive meetings Held at District offices and report produced.		

Expenditure

211103 Allowances	0	1,278	N/A
221002 Workshops and Seminars	2,000	520	26.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	483	48.3%
227001 Travel inland	2,000	600	30.0%
227004 Fuel, Lubricants and Oils	1,300	1,280	98.5%

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	9,186	<i>Non Wage Rec't:</i>	4,161	<i>Non Wage Rec't:</i>	45.3%
<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%
Total	9,186	Total	4,161	Total	45.3%

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)	0 (Not implemented)	.00	The PWDs fail to submit proposal for funding on time.
Non Standard Outputs:	<p>Quarterly Special Grant Committee meetings held</p> <p>12 PWD groups supported in IGA</p> <p>8 Elders Executive (4)and Disability Executive (4) meetings held at the district and minutes produced.</p> <p>4 Disability councils held at the district and minutes produced.</p> <p>Day of the Elders held at the district HQ and report produced.</p> <p>Day of the Disability held at the district HQ and report produced.</p> <p>Quarterly Sensitisation meetings held at LLG HQs and report produced</p>	<p>Quarterly Special Grant Committee meetings held</p> <p>2 Elders Executive (1)and Disability Executive (1) meetings held at the district and minutes produced</p>		

Expenditure

221002 Workshops and Seminars	2,000	1,850	92.5%		
224006 Agricultural Supplies	34,657	350	1.0%		
227001 Travel inland	3,500	194	5.5%		
227004 Fuel, Lubricants and Oils	1,200	156	13.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,101	<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	5.9%
<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%
Total	43,101	Total	2,550	Total	5.9%

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	100.00	There is overwhelming
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Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	2 women group facilitated and supported.		demand for support from women groups.
	6 women groups facilitated and supported.	2 Executive meeting of women council held at District HQs and minutes produced.		
	4 Executive meetings of women council held at District HQs and minutes produced.	2 Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		
	1 training held for Women leaders on leadership skills, planning and decision making.			
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.			
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.			
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.			
	Motorcycle maintained and functional			

Expenditure

211103 Allowances	0	400		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	300		30.0%
222001 Telecommunications	586	150		25.6%
227001 Travel inland	3,000	1,174		39.1%
227004 Fuel, Lubricants and Oils	1,000	568		56.8%
282101 Donations	1,600	800		50.0%
	<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>	3,392	<i>Non Wage Rec't:</i> 36.9%
	<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%
	Total	Total	3,392	Total 36.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	Most groups do not have sustainability plan for the projects.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	60 community demand driven projects funded across the District. Quarterly monitoring of the projects conducted. Quarterly review meetings held. Quarterly reports produced and submitted to ministry.	30 community demand driven projects funded across the District. 2 in Apo S/C, 2 in Ariwa S/C, 2 in Drajini S/C, 2 in Kei S/C, 2 in Kerwa S/C, 3 in Kochi S/C, 2 in Kululu S/C, 3 in Kuru S/C, 3 in Lodonga S/C, 2 in Midigo S/C, 2 in Odravu S/C, 3 in Romogi S/
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Expenditure

263204 Transfers to other govt. units	202,535	92,507	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	202,535	92,507	45.7%
Donor Dev't:		0	0.0%
Total	202,535	92,507	45.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 The proposed office space for planning lacks furniture and stable power.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	6 computer sets maintained and functional.	Staff salary paid
	Staff salary paid	5 travels made to Ministry to submit BFP and also consult.
	12 travels to Ministry to submit reports and consult.	6 workshops attended regional and national and report produced and disseminated
	20 meetings and workshops attended regional and national and report produced and disseminated	4 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)
	Repair and maintainance of equipment(Solar, Funiture).	
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)	
	4 quarterly PFB reports prepared and submitted.	

Expenditure

211101 General Staff Salaries	34,361	21,479	62.5%
211103 Allowances	2,000	1,862	93.1%
221008 Computer supplies and Information Technology (IT)	2,400	470	19.6%
221009 Welfare and Entertainment	0	2,600	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	3,392	169.6%
221012 Small Office Equipment	600	350	58.3%
222001 Telecommunications	1,000	1,160	116.0%
227001 Travel inland	8,000	8,212	102.7%
227004 Fuel, Lubricants and Oils	2,000	4,022	201.1%
Wage Rec't:	34,361	Wage Rec't: 21,479	Wage Rec't: 62.5%
Non Wage Rec't:	20,000	Non Wage Rec't: 22,068	Non Wage Rec't: 110.3%
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	54,361	Total 43,547	Total 80.1%

Output: Demographic data collection

0 Partner support was not received in the quarter.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	28 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. 100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). 30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Data for decision making generated and disseminated Mass Birth registration conducted in Kuru, Kululu and Apo Birth short certificates produced and distributed to the population.	Data for decision making generated and disseminated 2 P&D planning meeting held at District level to discuss priorities in relation to population and development. Birth short certificates produced and distributed to the population 7 P&D Planning mee		
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Expenditure

211103 Allowances	146,000	3,294	2.3%
221002 Workshops and Seminars	187,563	10,001	5.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	990	11.0%
222001 Telecommunications	3,000	400	13.3%
227001 Travel inland	64,000	2,160	3.4%
227004 Fuel, Lubricants and Oils	2,000	216	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	7,060	141.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	417,563	10,001	2.4%
Total	422,563	17,061	4.0%

Output: Development Planning

0 Many stakeholders are still slow in understanding the new reforms.

Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.	5 Copies of BFP for FY2016/17 produced and distributed
	5 copies of Draft DDP 2016/17 produced , Distributed and implemeted.	5 copies of Final DDP 2015/16 produced, Distributed and implemeted.
	5 Copies of Final PC Form B for FY2015/16 produced and distributed	5 Copies of Final PC Form B for FY2015/16 produced and distributed
	15 Copies of BFP for FY2016/17 produced and distributed	
	5 Copies of draft PC Form B for FY2016/17 produced and distributed	
	23 copies of Internal assessment reports and disseminate to all key stakeholders	

Expenditure

211103 Allowances	0	608	N/A
221008 Computer supplies and Information Technology (IT)	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,558	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	1,558	10.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted.	2 monitoring and commissioning of projects conducted and report produced.	0	LLG do not timely report on progress of implementation.
	4 Program evaluation meetings held			
	4 quarterly reports prepared and submitted(LGMSDP)	2 quarterly report prepared (Q4 for FY2014/15 and Q1 FY2015/16) and submitted to Ministry(LGMSDP)		

Expenditure

221014 Bank Charges and other Bank related costs	1,200	163	13.6%
227001 Travel inland	18,292	12,258	67.0%

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	42,492	<i>Domestic Dev't:</i>	12,421	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,492	Total	12,421	Total	29.2%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computer procured for DP and Statistician	3 laptop computers procured for DP, Statistician and Revenue officer.	0	The supplier delivered the machines on schedule.
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Expenditure

<i>231005 Machinery and equipment</i>	8,000		10,500	131.3%	
<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>	8,000	<i>Domestic Dev't:</i>	10,500	<i>Domestic Dev't:</i>	131.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	10,500	Total	131.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	The department lack means of transport for field work.
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Vote: 556 Yumbe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	3 Departmental meetings held in audit office and minutes produced
	4 travels to Kampala to submit report and acknowledged	2 travel to Kampala to submit report and acknowledged
	8 Workshops attended at regional and national level and reports submitted	2 Workshop attended at regional and national level and reports submitted
	Audit staff salary paid.	Audit staff salary paid.
	Computers, Motorcycle and Vehicle maintained and functional	
	4 meetings held (quarterly) with Vote controllers.	

Expenditure

211101 General Staff Salaries	32,612	24,282	74.5%
211103 Allowances	2,000	1,250	62.5%
213001 Medical expenses (To employees)	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	52.5%
221012 Small Office Equipment	0	350	N/A
222001 Telecommunications	500	350	70.0%
227001 Travel inland	4,000	1,200	30.0%
227004 Fuel, Lubricants and Oils	2,000	2,160	108.0%
Wage Rec't:	32,612	Wage Rec't: 24,282	Wage Rec't: 74.5%
Non Wage Rec't:	16,000	Non Wage Rec't: 7,060	Non Wage Rec't: 44.1%
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	48,612	Total 31,342	Total 64.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	2 (Number of Internal department Audit report produced.)	50.00	Poor record management at department and LLG levels.
Date of submitting Quaterly Internal Audit Reports	15/07/15 (15/10/15, 15/01/16 and 15/04/16 Dates of submitting Internal Audit Reports to Council and Ministry.)	04/11/2015 (30/07/2015: Dates of submitting Internal Audit Reports to Council and Ministry.)	#Error	

Vote: 556 Yumbe District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	22 Health Units audited report produced and disseminated.	All 12 LLGs audited.
	All 12 LLGs audited.	11 Sectors Audited , report produced and disseminated.
	11 Sectors Audited , report produced and disseminated.	All projects audited for value for money, report produced and disseminated.
	All projects audited for value for money, report produced and disseminated.	All supply assessed for value for money, report produced and disseminated.
	All supply assessed for value for money, report produced and disseminated.	

Expenditure

227001 Travel inland	20,000	7,995	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	7,995	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	7,995	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,215,952	Wage Rec't:	6,956,152	Wage Rec't:	45.7%
Non Wage Rec't:	5,219,982	Non Wage Rec't:	2,059,860	Non Wage Rec't:	39.5%
Domestic Dev't:	3,540,796	Domestic Dev't:	1,094,219	Domestic Dev't:	30.9%
Donor Dev't:	3,090,863	Donor Dev't:	355,712	Donor Dev't:	11.5%
Total	27,067,593	Total	10,465,944	Total	38.7%

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	51,490
Sector: Works and Transport				27,620	15,948
LG Function: District, Urban and Community Access Roads				27,620	15,948
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,820	13,820
LCII: Kerila				13,820	13,820
Item: 263104 Transfers to other govt. units					
LLG	Culvert Repair on Kerila - Apo seed School	Other Transfers from Central Government	N/A	13,820	13,820
			(Procurement stage)		
Output: District Roads Maintenance (URF)				13,800	2,127
LCII: Acholi				13,800	2,127
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yumbe - Barakala Road	Other Transfers from Central Government	N/A	13,800	2,127
			(Grubbing/Mitreclani)		
Sector: Education				59,941	28,413
LG Function: Pre-Primary and Primary Education				57,481	19,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,481	19,053
LCII: Acholi				5,596	1,852
Item: 263104 Transfers to other govt. units					
Agonga Primary School	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	5,596	1,852
			(Fund utilized)		
LCII: Aria				11,870	3,948
Item: 263104 Transfers to other govt. units					
Kisimunga Primary School	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	4,830	1,746
			(Fund utilized)		
Bilijia Primary School	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	7,040	2,202
			(Fund utilized)		
LCII: Aringa				6,409	2,177
Item: 263104 Transfers to other govt. units					
Banika Is Primary School	Banika Is P/S Banika Village	Conditional Grant to Primary Education	N/A	6,409	2,177
			(Fund utilized)		
LCII: Kerila				7,158	2,452
Item: 263104 Transfers to other govt. units					
Eleke Primary School	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	7,158	2,452
			(Fund utilized)		
LCII: Orinji				5,612	1,969
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	51,490
Logoa Primary School	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	5,612	1,969
			(Fund utilized)		
LCII: Pena				13,978	4,399
Item: 263104 Transfers to	other govt. units				
Omba Primary School	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	7,040	2,302
			(Fund utilized)		
Fataha Primary School	Fataha P/S Fatah Village	Conditional Grant to Primary Education	N/A	6,937	2,097
			(Fund utilized)		
LCII: Yeta				6,859	2,256
Item: 263104 Transfers to	other govt. units				
Acholi Primary School	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	6,859	2,256
			(Fund utilized)		
LG Function: Secondary Education				2,460	9,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,460	9,360
LCII: Acholi				2,460	9,360
Item: 263104 Transfers to	other govt. units				
Apo Seed SS	Apo Seed SS	Conditional Grant to Secondary Education	N/A	2,460	9,360
			(Fund utilized)		
Sector: Health				16,034	1,014
LG Function: Primary Healthcare				16,034	1,014
<i>Capital Purchases</i>					
Output: Other Capital				5,570	0
LCII: Kerila				5,570	0
Item: 311101 Land					
Surveying and titling of land	Apo HCII	District Equalisation Grant	Being Procured	5,570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	1,014
LCII: Kerila				10,464	1,014
Item: 263104 Transfers to	other govt. units				
Apo Health Unit	Apo HCIIi Wada Village	Conditional Grant to PHC- Non wage	N/A	10,464	1,014
			(Already utilised)		
Sector: Water and Environment				25,500	0
LG Function: Rural Water Supply and Sanitation				25,500	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	0
LCII: Orinji				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	51,490
1 shallow well constructed.	Inanga Village	Conditional transfer for Rural Water	Works Underway (contract signed)	6,500	0
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Acholi				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kozinga Community Borehole in Kozinga Village	Conditional transfer for Rural Water	Works Underway (Contracts signed)	19,000	0
Sector: Social Development				15,351	6,116
LG Function: Community Mobilisation and Empowerment				15,351	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,351	6,116
LCII: Kerila				15,351	6,116
Item: 263204 Transfers to other govt. units					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	15,351	6,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	78,089
Sector: Agriculture				3,000	3,000
<i>LG Function: District Production Services</i>				<i>3,000</i>	<i>3,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,000	3,000
LCII: Rigbonga				3,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush Completed.	Rigbonga Village	Conditional transfers to Production and Marketing	Completed	3,000	3,000
			(Already commission.)		
Sector: Works and Transport				31,386	18,645
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,386</i>	<i>18,645</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,526	7,526
LCII: Rigbonga				7,526	7,526
Item: 263104 Transfers to other govt. units					
LLG	4 kms CAR constructed from Aiiyu-Loli	Other Transfers from Central Government	N/A	7,526	7,526
			(Procurement stage)		
Output: District Roads Maintenance (URF)				23,860	11,119
LCII: Okuyu				21,000	11,119
Item: 263312 Conditional transfers for Road Maintenance					
7 kms of Road link Rehabilitated	Okubani-Para road	Other Transfers from Central Government	N/A	21,000	11,119
			(Desilting/grubbing)		
LCII: Rigbonga				2,860	0
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Ariwa - Tokuro Road	Other Transfers from Central Government	N/A	2,860	0
			(No work done)		
Sector: Education				84,963	25,343
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,963</i>	<i>25,343</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,490	12,592
LCII: Ikafe				19,490	12,592
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Ombechi P/S	Conditional Grant to SFG	Completed	19,490	12,592
			(On use)		
Output: Latrine construction and rehabilitation				25,000	0
LCII: Awinga				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	78,089
1 5stance VIP constructed	Awinga P/S	Conditional Grant to SFG	Works Underway (Site handover done)	25,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,473	12,751
LCII: Awinga				5,517	1,744
Item: 263104 Transfers to other govt. units					
Awinga Primary School	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	5,517	1,744
			(Fund utilized)		
LCII: Ikafe				13,922	4,384
Item: 263104 Transfers to other govt. units					
Ombechi Primary School	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	9,045	2,839
			(Fund utilized)		
Tokuro Primary School	Tokuro P/S	Conditional Grant to Primary Education	N/A	4,878	1,545
			(Fund utilized)		
LCII: Okuyu				13,362	4,210
Item: 263104 Transfers to other govt. units					
Ayago Primary School	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	6,527	2,057
			(Fund utilized)		
Okuyu Primary School	Okuyu P/S	Conditional Grant to Primary Education	N/A	6,835	2,153
			(Fund utilized)		
LCII: Rigbonga				7,671	2,413
Item: 263104 Transfers to other govt. units					
Ariwa Primary School	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	7,671	2,413
			(Fund utilized)		
Sector: Health				45,762	24,985
LG Function: Primary Healthcare				45,762	24,985
<i>Capital Purchases</i>					
Output: Other Capital				8,570	0
LCII: Rigbonga				8,570	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Ariwa HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Item: 311101 Land					
Surveying and titling of land	Ariwa HCIII	District Equalisation Grant	Being Procured	5,570	0
Output: PRDP-OPD and other ward construction and rehabilitation				22,244	21,470
LCII: Rigbonga				22,244	21,470
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	78,089
1 General ward completed	Ariwa HC III	Conditional Grant to PHC - development	Completed (On Use)	22,244	21,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	3,515
LCII: Okuyu				4,484	1,487
Item: 263104 Transfers to other govt. units					
Okuyo Health Unit	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A (Already utilised)	4,484	1,487
LCII: Rigbonga				10,464	2,028
Item: 263104 Transfers to other govt. units					
Ariwa Health Unit	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	2,028
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Awinga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kitoli Community Borehole in Kitoli Village	Conditional transfer for Rural Water	Works Underway (Contracts signed)	19,000	0
LCII: Ikafe				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Maife Community Borehole in Maife Village	Conditional transfer for Rural Water	Works Underway (sitting being done)	19,000	0
Sector: Social Development				13,538	6,116
LG Function: Community Mobilisation and Empowerment				13,538	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,538	6,116
LCII: Rigbonga				13,538	6,116
Item: 263204 Transfers to other govt. units					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	13,538	6,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	54,207
Sector: Works and Transport				19,144	10,001
LG Function: District, Urban and Community Access Roads				19,144	10,001
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,124	8,124
LCII: Olivu				8,124	8,124
Item: 263104 Transfers to other govt. units					
LLG	Invetre Culvert installed	Other Transfers from Central Government	N/A	8,124	8,124
			(Procurement stage)		
Output: District Roads Maintainence (URF)				11,020	1,877
LCII: Alivu				4,420	0
Item: 263312 Conditional transfers for Road Maintenance					
14 kms of Road link Maintained	Mongoyo Adibo Road	Other Transfers from Central Government	N/A	4,420	0
			(No workdone)		
LCII: Aupi				6,600	1,877
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Lodonga-Adibo Road	Other Transfers from Central Government	N/A	6,600	1,877
			(Grubbing/grasscut tin)		
Sector: Education				169,004	34,641
LG Function: Pre-Primary and Primary Education				143,201	28,264
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	0
LCII: Pajama				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Oniku P/S	Conditional Grant to SFG	Works Underway	72,000	0
			(Slab Stage)		
Output: Latrine construction and rehabilitation				5,250	6,332
LCII: Aupi				5,250	6,332
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Adranga P/S	Conditional Grant to SFG	Completed	5,250	6,332
			(On Use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,951	21,932
LCII: Alivu				4,017	1,406
Item: 263104 Transfers to other govt. units					
Galaba Primary School	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	4,017	1,406
			(Fund utilized)		
LCII: Arubako				6,480	2,168
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	54,207
Dondi Primary School	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	6,480	2,168
			(Fund utilized)		
LCII: Aupi Item: 263104 Transfers to	other govt. units			11,586	3,975
Adranga Primary School	Adranga P/S	Conditional Grant to Primary Education	N/A	3,607	1,384
			(Fund utilized)		
Dramba Primary	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	7,979	2,592
			(Fund utilized)		
LCII: Olivu Item: 263104 Transfers to	other govt. units			15,462	5,043
Okuvuru Primary School	Okuvuru P/S	Conditional Grant to Primary Education	N/A	5,241	1,844
			(Fund utilized)		
Mgbilnji Primary School	Mgbilnji P/S	Conditional Grant to Primary Education	N/A	5,020	1,479
			(Fund utilized)		
Olivu Primary School	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	5,201	1,719
			(Fund utilized)		
LCII: Ombokolo Item: 263104 Transfers to	other govt. units			10,063	3,372
Pajama Primary School	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,949	1,646
			(Fund utilized)		
Ombokolo Primary School	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	5,114	1,727
			(Fund utilized)		
LCII: Pajama Item: 263104 Transfers to	other govt. units			4,515	1,616
Oniku Primary School	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,515	1,616
			(Fund utilized)		
LCII: Yaa Item: 263104 Transfers to	other govt. units			13,828	4,352
Mongoyo Primary School	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	7,956	2,714
			(Fund utilized)		
Naku Primary School	Naku P/S	Conditional Grant to Primary Education	N/A	5,872	1,638
			(Fund utilized)		
LG Function: Secondary Education				25,803	6,377
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,803	6,377
LCII: Olivu Item: 263104 Transfers to	other govt. units			25,803	6,377

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	54,207
Drajini Hill SS	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	25,803	6,377
				(Fund utilized)	
Sector: Health				26,076	3,448
LG Function: Primary Healthcare				26,076	3,448
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,644	0
LCII: Pajama				6,644	0
Item: 312104 Other Structures					
4 Stances VIP	Pajama HCII	Conditional Grant to	Completed	6,644	0
Construcion completed		PHC - development			
				(In use)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	3,448
LCII: Arubako				4,484	1,487
Item: 263104 Transfers to other govt. units					
Mongoyo Health Unit	Mongoyo HCII Kalukalu Village	Conditional Grant to	N/A	4,484	1,487
		PHC- Non wage			
				(Already utilised)	
LCII: Aupi				10,464	1,487
Item: 263104 Transfers to other govt. units					
Dramba Health Unit	Dramba HCIII Dramba Village	Conditional Grant to	N/A	10,464	1,487
		PHC- Non wage			
				(Already utilised)	
LCII: Pajama				4,484	474
Item: 263104 Transfers to other govt. units					
Pajama Health Unit	Pajama HCII Malandi Village	Conditional Grant to	N/A	4,484	474
		PHC- Non wage			
				(Did not receive fund)	
Sector: Water and Environment				57,000	0
LG Function: Rural Water Supply and Sanitation				57,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				57,000	0
LCII: Arubako				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Aiina Community Borehole in Aiina Village	Conditional transfer for Rural Water	Works Underway	19,000	0
				(Contracts signed)	
LCII: Olivu				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Rokoze Community Borehole in Rokoze Village	Conditional transfer for Rural Water	Works Underway	19,000	0
				(contracts signed)	
LCII: Pajama				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	54,207
1 borehole drilled	Namadri Community Borehole in Namadri Village	Conditional transfer for Rural Water	Works Underway (contracts signed)	19,000	0
Sector: Social Development				13,192	6,116
LG Function: Community Mobilisation and Empowerment				13,192	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,192	6,116
LCII: Aupi				13,192	6,116
Item: 263204 Transfers to other govt. units					
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	13,192	6,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	414,222
Sector: Works and Transport				750,060	243,256
LG Function: District, Urban and Community Access Roads				750,060	243,256
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				448,557	142,790
LCII: Rodo				448,557	142,790
Item: 231003 Roads and bridges (Depreciation)					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway	448,557	142,790
			(Decking Level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,008	15,008
LCII: Akaya				15,008	15,008
Item: 263104 Transfers to other govt. units					
LLG	2 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	N/A	15,008	15,008
			(Procurement stage)		
Output: District Roads Maintainence (URF)				286,495	85,458
LCII: Awoba				51,340	2,986
Item: 263312 Conditional transfers for Road Maintenance					
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Other Transfers from Central Government	N/A	4,940	0
			(no work done)		
17 kms of Road link Maintained	Kuru-Lobe Road	Other Transfers from Central Government	N/A	46,400	2,986
			(Grubbing/grasscut tin)		
LCII: Gichara				2,340	0
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Urungu-Matuma Road	Other Transfers from Central Government	N/A	2,340	0
			(No workdone)		
LCII: Gimere				169,080	72,988
Item: 263312 Conditional transfers for Road Maintenance					
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	N/A	169,080	72,988
			(Near completion)		
LCII: Koka				9,000	2,400
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Koka-Matuma Road	Other Transfers from Central Government	N/A	9,000	2,400
			(Grubbing/grasscut tin)		
LCII: Rodo				4,940	0
Item: 263312 Conditional transfers for Road Maintenance					
17 km of Road link maintained	Rodo-Kaya road	Other Transfers from Central Government	N/A	4,940	0
			(No workdone)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	414,222
LCII: Toliki				49,795	7,084
Item: 263312 Conditional transfers for Road Maintenance					
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Other Transfers from Central Government	N/A	49,795	7,084
			(Grubbing/Shapping)		
Sector: Education				614,663	153,626
LG Function: Pre-Primary and Primary Education				208,383	26,175
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	0
LCII: Akaya				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Drachia Hill P/S	Conditional Grant to SFG	Works Underway	72,000	0
			(Slab Stage)		
Output: Latrine construction and rehabilitation				44,000	0
LCII: Joke				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Oria P/S	Conditional Grant to SFG	Works Underway	22,000	0
			(Site handover done)		
LCII: Toliki				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Tuliki P/S	Conditional Grant to SFG	Works Underway	22,000	0
			(Execuvation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,383	26,175
LCII: Akaya				6,259	1,719
Item: 263104 Transfers to other govt. units					
Drachia Hill Primary School	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	N/A	6,259	1,719
			(Fund utilized)		
LCII: Ambala				6,061	1,879
Item: 263104 Transfers to other govt. units					
Kanabu Hill Primary School	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	N/A	6,061	1,879
			(Fund utilized)		
LCII: Awoba				13,031	3,657
Item: 263104 Transfers to other govt. units					
Awoba Primary School	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	6,937	2,212
			(Fund utilized)		
Akia Primary School	Akia P/S	Conditional Grant to Primary Education	N/A	6,093	1,445
			(Fund utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	414,222
LCII: Gichara Item: 263104 Transfers to other govt. units				15,604	5,033
Kechuru Primary School	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	6,432	1,817
			(Fund utilized)		
Gichara Primary School	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	5,264	1,886
			(Fund utilized)		
Jalata Primary School	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,907	1,330
			(Fund utilized)		
LCII: Gimere Item: 263104 Transfers to other govt. units				15,919	4,013
Tuliki Primary School	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	5,864	1,567
			(Fund utilized)		
Matuma Primary School	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	6,125	1,506
			(Fund utilized)		
Lamgba Primary School	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	3,931	940
			(Fund utilized)		
LCII: Gobu Item: 263104 Transfers to other govt. units				5,012	1,462
Kubali Primary School	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,012	1,462
			(Fund utilized)		
LCII: Joke Item: 263104 Transfers to other govt. units				5,193	1,229
Oria Primary School	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	5,193	1,229
			(Fund utilized)		
LCII: Koka Item: 263104 Transfers to other govt. units				6,977	1,761
Koka Primary School	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	6,977	1,761
			(Fund utilized)		
LCII: Palaja Item: 263104 Transfers to other govt. units				11,350	3,250
Lobe Primary School	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	6,717	1,780
			(Fund utilized)		
Urungu Primary School	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,633	1,469
			(Fund utilized)		
LCII: Rodo Item: 263104 Transfers to other govt. units				6,977	2,173

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	414,222
Keyi Primary School	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	6,977	2,173
			(Fund utilized)		
<i>LG Function: Secondary Education</i>				406,280	127,451
<i>Capital Purchases</i>					
Output: Other Capital				322,667	108,771
LCII: Akaya				322,667	108,771
Item: 231001 Non Residential buildings (Depreciation)					
4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2)	Kei Seed SS Drachia Village.	Construction of Secondary Schools	Being Procured	322,667	108,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,613	18,680
LCII: Gichara				83,613	18,680
Item: 263104 Transfers to other govt. units					
Loil SS	Loil SS	Conditional Grant to Secondary Education	N/A	83,613	18,680
			(Fund utilized)		
Sector: Health				50,651	10,224
<i>LG Function: Primary Healthcare</i>				50,651	10,224
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Awoba				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP with uniral shelter at Lobe HCII	Lobe HCII	LGMSD (Former LGDP)	Not Started	15,000	0
LCII: Gimere				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Matuma HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	4,790
LCII: Rodo				8,734	4,790
Item: 263104 Transfers to other govt. units					
Kei Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	8,734	4,790
			(Fund utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	5,434
LCII: Akaya				4,484	1,487
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	414,222
Lobe Health Unit	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,487
			(Already utilised)		
LCII: Gichara Item: 263104 Transfers to	other govt. units			4,484	474
Gichara Health Unit	Gichara HC II	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
LCII: Gimere Item: 263104 Transfers to	other govt. units			14,948	3,473
matuma Health Unit	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	10,464	3,000
			(Already utilised)		
Tuliki Health Unit	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
Sector: Water and Environment				44,500	0
LG Function: Rural Water Supply and Sanitation				44,500	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	0
LCII: Akaya Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
1 shallow well constructed.	Yakata Village	Conditional transfer for Rural Water	Works Underway	6,500	0
			(contract signed)		
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Gobu Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Unguleyo Community Borehole in Unguleyo Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		
LCII: Koka Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Dulla Community Borehole in Dulla Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Contracts signed)		
Sector: Social Development				20,191	7,116
LG Function: Community Mobilisation and Empowerment				20,191	7,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,191	7,116
LCII: Akaya Item: 263204 Transfers to other govt. units				20,191	7,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	414,222
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	20,191	7,116
			(Technology procured)		
Sector: Public Sector Management				94,564	0
LG Function: District and Urban Administration				94,564	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,564	0
LCII: Akaya				94,564	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Administration block Completed	Kei S/C HQs	LGMSD (Former LGDP)	Works Underway	94,564	0
			(Site meeting held)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		212,893	47,025
Sector: Works and Transport				14,527	10,459
LG Function: District, Urban and Community Access Roads				14,527	10,459
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,127	9,127
LCII: Kerwa				9,127	9,127
Item: 263104 Transfers to other govt. units					
LLG	Bangatulu Culvert installed on Meroa stream	Other Transfers from Central Government	N/A	9,127	9,127
			(At back filling)		
Output: District Roads Maintainence (URF)				5,400	1,332
LCII: Kerwa				5,400	1,332
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Mijale-Kilaji Road	Other Transfers from Central Government	N/A	5,400	1,332
			(Grubbing done)		
Sector: Education				107,895	10,259
LG Function: Pre-Primary and Primary Education				107,895	10,259
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	0
LCII: Wandii				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Aligo P/S	Conditional Grant to SFG	Works Underway	72,000	0
			(Slab Stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,895	10,259
LCII: Kopionga				5,722	1,866
Item: 263104 Transfers to other govt. units					
Matu Primary School	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	5,722	1,866
			(Fund utilized)		
LCII: Mijikita				11,160	3,679
Item: 263104 Transfers to other govt. units					
Mijikita Primary	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,175	1,766
			(Fund utilized)		
Kerwa Primary School	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	6,985	1,913
			(Fund utilized)		
LCII: Osubira				5,833	2,347
Item: 263104 Transfers to other govt. units					
Osubira Primary School	Osubira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,833	2,347
			(Fund utilized)		
LCII: Rodo				13,180	2,368
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		212,893	47,025
Kilaji Primary School	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	4,507	1,729
			(Fund utilized)		
Mijale Primary School	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	8,674	639
			(Fund utilized)		
Sector: Health				39,624	20,191
LG Function: Primary Healthcare				39,624	20,191
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				35,140	18,703
LCII: Kopionga				35,140	18,703
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Kerwa HCII	Conditional Grant to PHC - development	Works Underway	35,140	18,703
			(finishes stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,484	1,487
LCII: Kopionga				4,484	1,487
Item: 263104 Transfers to other govt. units					
Kerwa Health Unit	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,487
			(Already utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Kerwa				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tirre Community Borehole in Tirre Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Contracts signed)		
LCII: Mijikita				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kulachar Community Borehole in Kulachar Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		
Sector: Social Development				12,846	6,116
LG Function: Community Mobilisation and Empowerment				12,846	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,846	6,116
LCII: Kerwa				12,846	6,116
Item: 263204 Transfers to other govt. units					
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	12,846	6,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	138,892
Sector: Agriculture				7,000	453
<i>LG Function: District Production Services</i>				7,000	453
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	453
LCII: Kochi				7,000	453
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kochi Village	Conditional transfers to Production and Marketing	Works Underway	7,000	453
			(Slab stage)		
Sector: Works and Transport				107,461	24,542
<i>LG Function: District, Urban and Community Access Roads</i>				107,461	24,542
<i>Capital Purchases</i>					
Output: Bridge Construction				91,706	12,167
LCII: Limidia				91,706	12,167
Item: 231003 Roads and bridges (Depreciation)					
1 Culvert Bridge Constructed	Odua Culvert Bridge on Kochi-Binagoro Road	LGMSD (Former LGDP)	Being Procured	91,706	12,167
			(Design stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,375	12,375
LCII: Kochi				12,375	12,375
Item: 263104 Transfers to other govt. units					
LLG	12 kms CAR opened from Kochi RGC to Savana	Other Transfers from Central Government	N/A	12,375	12,375
			(Procurement stage)		
Output: District Roads Maintenance (URF)				3,380	0
LCII: Goboro				3,380	0
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Aliodwanyosi Kali road	Other Transfers from Central Government	N/A	3,380	0
			(No workdone)		
Sector: Education				307,620	98,403
<i>LG Function: Pre-Primary and Primary Education</i>				53,252	17,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,252	17,611
LCII: Goboro				3,891	1,239
Item: 263104 Transfers to other govt. units					
Goboro Primary School	Goboro P/S	Conditional Grant to Primary Education	N/A	3,891	1,239
			(Fund utilized)		
LCII: Kochi				5,564	1,472
Item: 263104 Transfers to other govt. units					
Kochi Bridge Primary School	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,564	1,472
			(Fund utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	138,892
LCII: Limidia				7,466	2,621
Item: 263104 Transfers to other govt. units					
Limidia Primary School	Limidia P/S	Conditional Grant to Primary Education	N/A	7,466	2,621
			(Fund utilized)		
LCII: Lokpe				10,134	3,585
Item: 263104 Transfers to other govt. units					
Amaguru Primary School	Amaguru P/S	Conditional Grant to Primary Education	N/A	7,001	2,195
			(Fund utilized)		
Akande Primary School	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	3,134	1,391
			(Fund utilized)		
LCII: Lombe				6,488	1,798
Item: 263104 Transfers to other govt. units					
Lombe Primary School	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	N/A	6,488	1,798
			(Fund utilized)		
LCII: Okoi				4,515	1,888
Item: 263104 Transfers to other govt. units					
Okoi Primary School	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	4,515	1,888
			(Fund utilized)		
LCII: Ombaci				10,702	3,387
Item: 263104 Transfers to other govt. units					
Manibe Is Primary School	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	5,675	1,499
			(Fund utilized)		
Lokopio Primary School	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	5,028	1,888
			(Fund utilized)		
LCII: Yayari				4,491	1,621
Item: 263104 Transfers to other govt. units					
East Koka Primary School	East Koka P/S	Conditional Grant to Primary Education	N/A	4,491	1,621
			(Fund utilized)		
LG Function: Secondary Education				120,168	36,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,168	36,058
LCII: Limidia				52,734	18,357
Item: 263104 Transfers to other govt. units					
Limidia SS	Limidia SS	Conditional Grant to Secondary Education	N/A	52,734	18,357
			(Fund utilized)		
LCII: Yayari				67,434	17,702
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	138,892
Romogi Seed SS	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	67,434	17,702
			(Fund utilized)		
<i>LG Function: Skills Development</i>				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Ombaci				134,200	44,733
Item: 263104 Transfers to other govt. units					
Lokopio Technical Institute	Lokopio Village	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	44,733
			(Yet to be utilised)		
Sector: Health				41,009	6,378
<i>LG Function: Primary Healthcare</i>				41,009	6,378
<i>Capital Purchases</i>					
Output: Other Capital				11,570	0
LCII: Kochi				8,570	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Kochi HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Item: 311101 Land					
Surveying and titling of land	Kochi HCIII	District Equalisation Grant	Being Procured	5,570	0
LCII: Limidia				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Alnoor HCII	Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,523	1,916
LCII: Limidia				5,523	1,916
Item: 263104 Transfers to other govt. units					
Alnoor Health Unit	Alnoor HCII - Gдания Village	Conditional Grant to PHC- Non wage	N/A	5,523	1,916
			(Fund utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	4,462
LCII: Goboro				4,484	474
Item: 263104 Transfers to other govt. units					
Goboro Health Unit	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Did not receive fund)		
LCII: Kochi				10,464	2,028
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	138,892
Kochi Health Unit	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	2,028
LCII: Lokpe Item: 263104 Transfers to	other govt. units			4,484	1,487
Lobe Health Unit	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	4,484	1,487
LCII: Ombaci Item: 263104 Transfers to	other govt. units			4,484	474
Ombachi Health Unit	Ombachi HCII	Conditional Grant to PHC- Non wage	N/A (Did not receive fund)	4,484	474
Sector: Water and Environment				51,000	0
LG Function: Rural Water Supply and Sanitation				51,000	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Goboro Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
1 shallow well constructed.	Odrugogbe Village	Conditional transfer for Rural Water	Works Underway (contract signed)	6,500	0
LCII: Lombe Item: 231007 Other Fixed Assets (Depreciation)				6,500	0
1 shallow well constructed.	Buruburu Village	Conditional transfer for Rural Water	Works Underway (contract signed)	6,500	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Goboro Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Alema Community Boreholes in Alema Village	Conditional transfer for Rural Water	Works Underway (contracts signed)	19,000	0
LCII: Ombaci Item: 231007 Other Fixed Assets (Depreciation)				19,000	0
1 borehole drilled	Oche Borehole in Oche Village	Conditional transfer for Rural Water	Works Underway (contracts signed)	19,000	0
Sector: Social Development				18,374	9,116
LG Function: Community Mobilisation and Empowerment				18,374	9,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,374	9,116
LCII: Kochi Item: 263204 Transfers to	other govt. units			18,374	9,116

Vote: 556 Yumbe District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		532,464	138,892
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	18,374	9,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	84,345
Sector: Works and Transport				21,612	13,098
LG Function: District, Urban and Community Access Roads				21,612	13,098
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,112	11,112
LCII: Aliapi				11,112	11,112
Item: 263104 Transfers to other govt. units					
LLG	Logolebu Culvert completed	Other Transfers from Central Government	N/A	11,112	11,112
				(Procurement stage)	
Output: District Roads Maintenance (URF)				10,500	1,986
LCII: Lomonga				3,900	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	lomonga-Barakala road	Other Transfers from Central Government	N/A	3,900	0
				(No work done)	
LCII: Yoyo				6,600	1,986
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Yoyo-Komgbe Road	Other Transfers from Central Government	N/A	6,600	1,986
				(Grubbing/grasscut tin)	
Sector: Education				135,840	39,470
LG Function: Pre-Primary and Primary Education				87,477	22,514
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	0
LCII: Lomonga				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Kululu P/S	Conditional Grant to SFG	Works Underway	22,000	0
				(Site handover done)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,477	22,514
LCII: Aliapi				5,793	2,440
Item: 263104 Transfers to other govt. units					
Aliapi Primary School	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	5,793	2,440
				(Fund utilized)	
LCII: Ewafa				6,275	1,930
Item: 263104 Transfers to other govt. units					
Kululu Primary School	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	6,275	1,930
				(Fund utilized)	
LCII: Geya				16,787	5,418
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	84,345
Geya Primary School	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	9,266	2,959
			(Fund utilized)		
Govule Primary School	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	7,521	2,459
			(Fund utilized)		
LCII: Komgbe Item: 263104 Transfers to other govt. units				10,931	3,620
Dradranga Primary School	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	5,675	1,768
			(Fund utilized)		
Komgbe Primary School	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	5,257	1,852
			(Fund utilized)		
LCII: Lomonga Item: 263104 Transfers to other govt. units				6,803	2,283
Lomonga Primary School	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	6,803	2,283
			(Fund utilized)		
LCII: Meroba Item: 263104 Transfers to other govt. units				3,110	1,464
Aliba Is Primary School	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	3,110	1,464
			(Fund utilized)		
LCII: Ojinga Item: 263104 Transfers to other govt. units				5,264	1,959
Ojinga Primary School	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	5,264	1,959
			(Fund utilized)		
LCII: Yoyo Item: 263104 Transfers to other govt. units				10,513	3,399
Yoyo Primary School	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	5,943	1,918
			(Fund utilized)		
Mengo Primary School	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,570	1,482
			(Fund utilized)		
LG Function: Secondary Education				48,363	16,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	16,956
LCII: Lomonga Item: 263104 Transfers to other govt. units				48,363	16,956
Lomunga SS	Lomunga SS	Conditional Grant to Secondary Education	N/A	48,363	16,956
			(Fund utilized)		
Sector: Health				197,655	25,661
LG Function: Primary Healthcare				197,655	25,661

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	84,345
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				49,889	20,646
LCII: Yoyo				49,889	20,646
Item: 231001 Non Residential buildings (Depreciation)					
1 maternity ward completed	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway	49,889	19,806
			(Finishes stage.)		
5 stances VIP latrine	Yoyo HCIII	Conditional Grant to PHC Salaries	Completed	0	840
			(On Use)		
Output: PRDP-OPD and other ward construction and rehabilitation				132,817	0
LCII: Aliapi				18,000	0
Item: 312104 Other Structures					
4 Stances VIP Constructed	AliapiHCII	Conditional Grant to PHC - development	N/A	18,000	0
LCII: Yoyo				114,817	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General Ward constructed	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway	114,817	0
			(finishes stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	5,015
LCII: Aliapi				4,484	1,487
Item: 263104 Transfers to other govt. units					
Aliapi Health Unit	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,487
			(Already utilised)		
LCII: Yoyo				10,464	3,527
Item: 263104 Transfers to other govt. units					
Yoyo Health Unit	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A	10,464	3,527
			(Already utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Lomonga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kaule Community Borehole in Kaule Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		
LCII: Ojinga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Drobeke Community borehole in Drobeke Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	84,345
<i>Sector: Social Development</i>				<i>13,885</i>	<i>6,116</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,885</i>	<i>6,116</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	6,116
LCII: Aliapi				13,885	6,116
Item: 263204 Transfers to other govt. units					
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	6,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	167,790
Sector: Works and Transport				24,554	11,034
LG Function: District, Urban and Community Access Roads				24,554	11,034
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,034	11,034
LCII: Alinga				11,034	11,034
Item: 263104 Transfers to other govt. units					
LLG	Ijosi Culvert completed	Other Transfers from Central Government	N/A	11,034	11,034
			(Procurement stage)		
Output: District Roads Maintenance (URF)				13,520	0
LCII: Mechu				2,340	0
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Kuru Lomorojo	Other Transfers from Central Government	N/A	2,340	0
			(No workdone)		
LCII: Omba				3,900	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Kuru Ilekile lodonga	Other Transfers from Central Government	N/A	3,900	0
			(No workdone)		
LCII: Rendra				7,280	0
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Lomonga Kuru Road	Other Transfers from Central Government	N/A	3,380	0
			(No work done)		
12 kms of Road link Maintained	Yumbe Odravu SS Road	Other Transfers from Central Government	N/A	3,900	0
			(No work done)		
Sector: Education				158,948	49,063
LG Function: Pre-Primary and Primary Education				49,139	16,753
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,139	16,753
LCII: Alinga				5,146	1,643
Item: 263104 Transfers to other govt. units					
Alinga Primary School	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	5,146	1,643
			(Fund utilized)		
LCII: Emvenga				9,897	3,218
Item: 263104 Transfers to other govt. units					
Langi Primary School	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	4,452	1,195
			(Fund utilized)		
Imvenga Primary School	Imvenga P/S Imvenga	Conditional Grant to Primary Education	N/A	5,446	2,023
			(Fund utilized)		
LCII: Gojuru				14,522	4,977

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	167,790
Item: 263104 Transfers to other govt. units					
Kuru Is Primary School	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	9,037	3,234
			(Fund utilized)		
Gojuru Primary School	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	5,485	1,744
			(Fund utilized)		
LCII: Omba				6,338	2,300
Item: 263104 Transfers to other govt. units					
Kuru Primary School	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	6,338	2,300
			(Fund utilized)		
LCII: Rendra				6,519	2,373
Item: 263104 Transfers to other govt. units					
Aringa Is Primary School	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	6,519	2,373
			(Fund utilized)		
LCII: Rogale				6,717	2,241
Item: 263104 Transfers to other govt. units					
Inia Primary School	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	6,717	2,241
			(Fund utilized)		
LG Function: Secondary Education				109,809	32,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,809	32,310
LCII: Omba				109,809	32,310
Item: 263104 Transfers to other govt. units					
Kuru SS	Kuru SS	Conditional Grant to Secondary Education	N/A	109,809	32,310
			(Fund utilized)		
Sector: Health				202,253	98,577
LG Function: Primary Healthcare				202,253	98,577
<i>Capital Purchases</i>					
Output: Other Capital				37,520	0
LCII: Omba				37,520	0
Item: 311101 Land					
Fencing of Yumbe Hospital land	Yumbe Hospital	LGMSD (Former LGDP)	Being Procured	32,030	0
Surveying and titling of land	Yumbe hospital	LGMSD (Former LGDP)	Being Procured	5,490	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	65,788
LCII: Omba				131,577	65,788
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	167,790
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	131,577	65,788
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,157	32,788
LCII: Omba				33,157	32,788
Item: 263104 Transfers to other govt. units					
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	33,157	32,788
				(already utilized)	
Sector: Water and Environment				51,000	0
LG Function: Rural Water Supply and Sanitation				51,000	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Alinga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Kemeru Village	Conditional transfer for Rural Water	Works Underway	6,500	0
				(contract signed)	
LCII: Mechu				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Ramada Village	Conditional transfer for Rural Water	Works Underway	6,500	0
				(contract signed)	
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Libua				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Chunabe Community	Conditional transfer for Rural Water	Works Underway	19,000	0
				(contracts signed)	
LCII: Rogale				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Arumaje Community	Conditional transfer for Rural Water	Works Underway	19,000	0
				(contracts signed)	
Sector: Social Development				16,552	9,116
LG Function: Community Mobilisation and Empowerment				16,552	9,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,552	9,116
LCII: Omba				16,552	9,116
Item: 263204 Transfers to other govt. units					
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	16,552	9,116
				(Technology procured)	
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	167,790
Output: PRDP-Buildings & Other Structures				50,000	0
LCII: Omba				50,000	0
Item: 231002 Residential buildings (Depreciation)					
1 semi detached staff house completed	Kuru S/C HQ	LGMSD (Former LGDP)	Works Underway	50,000	0
			(Site meeting held)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		460,085	153,609
Sector: Works and Transport				21,491	12,973
LG Function: District, Urban and Community Access Roads				21,491	12,973
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,091	10,091
LCII: Nyori				10,091	10,091
Item: 263104 Transfers to other govt. units					
LLG	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Other Transfers from Central Government	N/A	10,091	10,091
				(Procurement stage)	
Output: District Roads Maintenance (URF)				11,400	2,882
LCII: Yiba				11,400	2,882
Item: 263312 Conditional transfers for Road Maintenance					
15 kms of Road link Maintained	Tara-Lodonga Road	Other Transfers from Central Government	N/A	11,400	2,882
				(Grubbing/grasscut tin)	
Sector: Education				349,013	126,730
LG Function: Pre-Primary and Primary Education				67,462	32,880
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	14,447
LCII: Mijale				5,500	6,759
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	lodonga P/S	Conditional Grant to SFG	Completed	5,500	6,759
				(On Use)	
LCII: Orogbo				9,500	7,688
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Paduru P/S	Conditional Grant to SFG	Completed	9,500	7,688
				(On Use)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,462	18,433
LCII: Mijale				8,524	2,077
Item: 263104 Transfers to other govt. units					
Lodonga Black Primary School	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	8,524	2,077
				(Fund utilized)	
LCII: Nyori				4,436	1,776
Item: 263104 Transfers to other govt. units					
Kenyanga Primary School	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	4,436	1,776
				(Fund utilized)	
LCII: Orogbo				5,549	2,121
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		460,085	153,609
Paduru Primary School	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	5,549	2,121
			(Fund utilized)		
LCII: Rembeta Item: 263104 Transfers to	other govt. units			5,004	1,827
Rembeta Primary School	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	5,004	1,827
LCII: Yiba Item: 263104 Transfers to	other govt. units			16,969	6,128
Yiba Parents Primary School	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	5,335	1,780
			(Fund utilized)		
Lodonga Demo Primary School	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	7,356	2,614
			(Fund utilized)		
Lodonga Girls Primary School	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	4,278	1,734
			(Fund utilized)		
LCII: Yumele Item: 263104 Transfers to	other govt. units			11,981	4,504
Lomorojo Primary School	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	6,069	2,136
			(Fund utilized)		
Nyori Primary School	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	5,912	2,369
			(Fund utilized)		
LG Function: Skills Development				281,551	93,850
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				281,551	93,850
LCII: Yiba Item: 263104 Transfers to	other govt. units			281,551	93,850
St John Bosco PTC Lodonga	Basilica Village	Conditional Transfers for Primary Teachers Colleges	N/A	281,551	93,850
			(Yet to be utilised)		
Sector: Health				38,734	4,790
LG Function: Primary Healthcare				38,734	4,790
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	0
LCII: Nyori Item: 231001 Non Residential buildings (Depreciation)				30,000	0
1 OPD constructed	Nyori HCII	Conditional Grant to PHC - development	Works Underway	30,000	0
			(Slabbing stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	4,790
LCII: Yiba				8,734	4,790

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		460,085	153,609
Item: 263104 Transfers to other govt. units					
Lodonga Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	8,734	4,790
			(Fund utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Nyori				38,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Werejenga Community Borehole in Werejenga Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		
1 borehole drilled- No 2	Orinji A Borehole in Orinji A Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		
Sector: Social Development				12,847	9,116
LG Function: Community Mobilisation and Empowerment				12,847	9,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,847	9,116
LCII: Nyori				12,847	9,116
Item: 263204 Transfers to other govt. units					
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	12,847	9,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	110,610
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				7,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	0
LCII: Migo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Bela A Village	Conditional transfers to Production and Marketing	Not Started	7,000	0
Sector: Works and Transport				18,305	18,305
<i>LG Function: District, Urban and Community Access Roads</i>				18,305	18,305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,305	18,305
LCII: Mocha				18,305	18,305
Item: 263104 Transfers to other govt. units					
LLG	Dube culvert installed on Dube stream	Other Transfers from Central Government	N/A	18,305	18,305
			(Procurement stage)		
Sector: Education				187,637	67,148
<i>LG Function: Pre-Primary and Primary Education</i>				64,262	31,641
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,200	18,050
LCII: Mocha				21,200	18,050
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Midigo P/S	Conditional Grant to SFG	Works Underway	21,200	18,050
			(Finishes stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,062	13,591
LCII: Kopoa				4,673	1,528
Item: 263104 Transfers to other govt. units					
Aligo Primary School	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,673	1,528
			(Fund utilized)		
LCII: Medenga				6,330	1,788
Item: 263104 Transfers to other govt. units					
Binagoro Primary School	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	6,330	1,788
			(Fund utilized)		
LCII: Migo				10,529	3,380
Item: 263104 Transfers to other govt. units					
Hilalitopio Primary School	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	5,185	1,800
			(Fund utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	110,610
Achilaka Primary School	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	5,343	1,580
			(Fund utilized)		
LCII: Mocha Item: 263104 Transfers to	other govt. units			9,250	2,878
Midigo Primary School	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	9,250	2,878
			(Fund utilized)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units			12,281	4,017
Mulumbe Primary School	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	6,077	1,749
			(Fund utilized)		
Ombetiku Primary School	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	6,204	2,268
			(Fund utilized)		
LG Function: Secondary Education				123,375	35,506
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,375	35,506
LCII: Migo Item: 263104 Transfers to	other govt. units			123,375	35,506
Midigo SS	Midigo SS	Conditional Grant to Secondary Education	N/A	123,375	35,506
			(Fund utilized)		
Sector: Health				40,420	19,041
LG Function: Primary Healthcare				40,420	19,041
<i>Capital Purchases</i>					
Output: Other Capital				3,805	0
LCII: Migo Item: 311101 Land				3,805	0
Surveying and titling of land	Midigo HCIV	Conditional Grant to PHC - development	Being Procured	3,805	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,448	0
LCII: Migo Item: 312104 Other Structures				7,448	0
4 Stances VIP Construcion completed	Midigo HCIV	Conditional Grant to PHC - development	Completed	7,448	0
			(in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,166	19,041
LCII: Migo Item: 263104 Transfers to	other govt. units			24,682	17,554
Midigo Health Unit	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	24,682	17,554
			(Already utilised)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units			4,484	1,487

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	110,610
Mocha Health Unit	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,487
			(Already utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Mocha				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tunjia Community Borehole in Tunjia Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(contracts signed)		
LCII: Mulumbe				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Wandi Community Borehole in Wandu Village	Conditional transfer for Rural Water	Works Underway	19,000	0
			(Contracts signed)		
Sector: Social Development				13,762	6,116
LG Function: Community Mobilisation and Empowerment				13,762	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,762	6,116
LCII: Migo				13,762	6,116
Item: 263204 Transfers to other govt. units					
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	13,762	6,116
			(Technology procured)		

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	97,439
Sector: Works and Transport				69,643	20,751
LG Function: District, Urban and Community Access Roads				69,643	20,751
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,683	15,683
LCII: Pakayo				15,683	15,683
Item: 263104 Transfers to other govt. units					
LLG	6 kms CAR maintained from Aliba-Moju	Other Transfers from Central Government	N/A	15,683	15,683
			(Procurement stage)		
Output: District Roads Maintenance (URF)				53,960	5,068
LCII: Nyoko				9,000	2,809
Item: 263312 Conditional transfers for Road Maintenance					
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Other Transfers from Central Government	N/A	9,000	2,809
			(Grubbing/grasscut tin)		
LCII: Wolo				44,960	2,259
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Rehabilitated and Maintained	Odravu-Lodonga Road	Other Transfers from Central Government	N/A	44,960	2,259
			(Grubbing/grasscut tin)		
Sector: Education				169,033	64,544
LG Function: Pre-Primary and Primary Education				116,404	35,269
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	0
LCII: Lui				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Odravu P/S	Conditional Grant to SFG	Works Underway	22,000	0
			(Site handover done)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,404	35,269
LCII: Abara				8,516	3,002
Item: 263104 Transfers to other govt. units					
Kado Primary School	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	4,278	1,616
			(Fund utilized)		
Oluba Primary School	Oluba P/S	Conditional Grant to Primary Education	N/A	4,238	1,386
			(Fund utilized)		
LCII: Ambelechu				3,528	1,521
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	97,439
Wetikoro Primary School	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	3,528	1,521
			(Fund utilized)		
LCII: Bangotuti Item: 263104 Transfers to	other govt. units			6,267	1,832
Abiriamajo Primary School	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	6,267	1,832
			(Fund utilized)		
LCII: Lui Item: 263104 Transfers to	other govt. units			19,708	7,939
Lodenga Primary School	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	5,264	2,599
			(Fund utilized)		
Odravu Primary School	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	7,356	2,511
			(Fund utilized)		
Pakayo Primary School	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	7,087	2,829
			(Fund utilized)		
LCII: Moli Item: 263104 Transfers to	other govt. units			18,208	6,442
Moli Primary School	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	5,201	1,366
			(Fund utilized)		
Rimbe Primary School	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	7,577	3,221
			(Fund utilized)		
Alaba Is Primary School	Alaba Is P/S	Conditional Grant to Primary Education	N/A	5,430	1,854
			(Fund utilized)		
LCII: Nyoko Item: 263104 Transfers to	other govt. units			10,876	4,352
Nyoko Primary School	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	5,549	2,435
			(Fund utilized)		
Nyoko Kobo Primary School	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	5,328	1,918
			(Fund utilized)		
LCII: Oluba Item: 263104 Transfers to	other govt. units			13,812	5,051
Kulikulinga Primary School	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	9,834	3,300
			(Fund utilized)		
Kumia Primary School	Kumia P/S	Conditional Grant to Primary Education	N/A	3,978	1,751
			(Fund utilized)		
LCII: Wolo Item: 263104 Transfers to	other govt. units			13,489	5,131

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	97,439
Kumuna Primary School	Kumuna P/S	Conditional Grant to Primary Education	N/A	6,275	2,143
			(Fund utilized)		
Kulinga Primary School	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,370	1,523
			(Fund utilized)		
Wolo Primary School	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,844	1,464
			(Fund utilized)		
LG Function: Secondary Education				52,629	29,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,629	29,274
LCII: Lui				52,629	29,274
Item: 263104 Transfers to other govt. units					
Odravu SS	Odravu SS	Conditional Grant to Secondary Education	N/A	52,629	29,274
			(Fund utilized)		
Sector: Health				92,723	6,029
LG Function: Primary Healthcare				92,723	6,029
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				73,290	0
LCII: Moli				73,290	0
Item: 231002 Residential buildings (Depreciation)					
1 semi detached staff house	Moli HCII	District Equalisation Grant	Being Procured	73,290	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	6,029
LCII: Bangotuti				4,484	1,014
Item: 263104 Transfers to other govt. units					
Abiriamajo Health Unit	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,014
			(Already utilised)		
LCII: Lui				4,484	1,487
Item: 263104 Transfers to other govt. units					
Ambelechu Health Unit	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	4,484	1,487
			(Already utilised)		
LCII: Oluba				10,464	3,527
Item: 263104 Transfers to other govt. units					
Kulikuling Health Unit	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	10,464	3,527
			(Already utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	97,439
LCII: Abara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Bolomoni Community Borehole in Bolomoni Village	Conditional transfer for Rural Water	Works Underway (contracts signed)	19,000	0
LCII: Moju				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Aridruwe Community Borehole in Aridruwe Village	Conditional transfer for Rural Water	Works Underway (contracts signed)	19,000	0
Sector: Social Development				13,885	6,116
LG Function: Community Mobilisation and Empowerment				13,885	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	6,116
LCII: Wolo				13,885	6,116
Item: 263204 Transfers to other govt. units					
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	13,885	6,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	67,756
Sector: Agriculture				7,000	2,160
<i>LG Function: District Production Services</i>				7,000	2,160
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	2,160
LCII: Locomgbo				7,000	2,160
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kiri Village	Conditional transfers to Production and Marketing	Works Underway	7,000	2,160
			(Excavation stage)		
Sector: Works and Transport				46,539	17,576
<i>LG Function: District, Urban and Community Access Roads</i>				46,539	17,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,364	12,362
LCII: Chabili				12,364	12,362
Item: 263104 Transfers to other govt. units					
LLG	8km CAR from Iyete-Bidibidi opened	Other Transfers from Central Government	N/A	12,364	12,362
Output: District Roads Maintenance (URF)				34,175	5,214
LCII: Bidibidi				19,000	2,586
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Other Transfers from Central Government	N/A	9,000	2,586
			(Grubbing/Mitreclan)		
5 kms of Road link Maintained	Bidibidi-Kiiri Road	Other Transfers from Central Government	N/A	10,000	0
			(No work done)		
LCII: Locomgbo				15,175	2,627
Item: 263312 Conditional transfers for Road Maintenance					
10.7 kms of Road link Maintained	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	N/A	15,175	2,627
			(GrassCutting/Desit)		
Sector: Education				45,935	14,425
<i>LG Function: Pre-Primary and Primary Education</i>				45,935	14,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,935	14,425
LCII: Baringa				5,596	1,972
Item: 263104 Transfers to other govt. units					
East Alipi Primary School	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	5,596	1,972
			(Fund utilized)		
LCII: Bidibidi				9,819	3,331
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	67,756
Obero Primary School	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	4,767	1,685
			(Fund utilized)		
Obero West Primary School	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	5,051	1,646
			(Fund utilized)		
LCII: Iyete Item: 263104 Transfers to other govt. units				4,988	820
Iyete Primary School	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,988	820
			(Fund utilized)		
LCII: Locomgbo Item: 263104 Transfers to other govt. units				8,130	2,569
Locomgbo Primary School	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,033	1,263
			(Fund utilized)		
Legu Primary School	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	4,096	1,305
			(Fund utilized)		
LCII: Onoko Item: 263104 Transfers to other govt. units				10,734	3,645
Barakala Primary School	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	10,734	3,645
			(Fund utilized)		
LCII: Swinga Item: 263104 Transfers to other govt. units				6,669	2,089
Swinga Is Primary School	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	N/A	6,669	2,089
			(Fund utilized)		
Sector: Health				92,621	24,478
LG Function: Primary Healthcare				92,621	24,478
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Locomgbo Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Fumigation of Health Facilities.	Locomgbo HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				74,673	21,503
LCII: Baringa Item: 231001 Non Residential buildings (Depreciation)				74,673	21,503
1 OPD construction completed	Barakala HCII	Conditional Grant to PHC - development	Completed	74,673	21,503
			(Finishes stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	2,975
LCII: Locomgbo Item: 263104 Transfers to other govt. units				4,484	1,487

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	67,756
Locomgbo Health Unit	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	4,484	1,487
LCII: Onoko Item: 263104 Transfers to	other govt. units			10,464	1,487
Barakala Health Unit	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	1,487
Sector: Water and Environment				57,048	0
LG Function: Rural Water Supply and Sanitation				57,048	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,048	0
LCII: Baringa Item: 231007 Other Fixed Assets (Depreciation)				19,048	0
4 stances VIP constructed with Urinal shelter	Barakala RGC	Conditional transfer for Rural Water	Works Underway (contract signed)	19,048	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Swinga Item: 231007 Other Fixed Assets (Depreciation)				38,000	0
1 borehole	Idralu Community Borehole in Idralu Village	Conditional transfer for Rural Water	Works Underway (Contracts signed)	19,000	0
1 borehole dilled	Kui community borehole in Kui Village	Conditional transfer for Rural Water	Works Underway (Contracts signed)	19,000	0
Sector: Social Development				17,978	9,116
LG Function: Community Mobilisation and Empowerment				17,978	9,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,978	9,116
LCII: Onoko Item: 263204 Transfers to				17,978	9,116
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A (Technology procured)	17,978	9,116

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
Sector: Agriculture				40,955	10,250
<i>LG Function: District Production Services</i>				40,955	10,250
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	6,101
LCII: Arunga				6,000	6,101
Item: 231005 Machinery and equipment					
2 desktop computer with accessories procured	Production Office - Yumbe District HQ	Conditional transfers to Production and Marketing	Completed	6,000	6,101
Output: PRDP-Plant clinic/mini laboratory construction				30,000	0
LCII: Arunga				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 plant clinic and veterinary Laboratory	Production department - Yumbe DHQ	Conditional transfers to Production and Marketing	Not Started	30,000	0
Output: PRDP-Market Construction				4,955	4,149
LCII: Charanga				4,955	4,149
Item: 231007 Other Fixed Assets (Depreciation)					
1 Produce Market stall Constructed	Wolongga Cell	Conditional transfers to Production and Marketing	Completed	4,955	4,149
(Ready for use)					
Sector: Works and Transport				435,631	187,322
<i>LG Function: District, Urban and Community Access Roads</i>				435,631	187,322
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	13,011
LCII: Arunga				109,364	13,011
Item: 231005 Machinery and equipment					
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	109,364	13,011
(Continuous.)					
Output: PRDP-Bridge Construction				23,608	11,398
LCII: Arunga				23,608	11,398
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway	23,608	11,398
(Continuous.)					
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				258,355	127,715
LCII: Bilewu				258,355	127,715
Item: 263104 Transfers to other govt. units					
Yumbe TC	Yumbe TC HQ	Other Transfers from Central Government	N/A	258,355	127,715
(Works in progress)					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
Output: District Roads Maintenance (URF)				44,304	35,197
LCII: Arunga				44,304	35,197
Item: 263312 Conditional transfers for Road Maintenance					
Supervision and monitoring	Yumbe DHQ	Other Transfers from Central Government	N/A	44,304	35,197
			(Continuous)		
Sector: Education				752,049	276,212
LG Function: Pre-Primary and Primary Education				120,091	26,803
<i>Capital Purchases</i>					
Output: Other Capital				25,835	9,011
LCII: Arunga				25,835	9,011
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects in the FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed	7,100	1,008
			(Most are on Use)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Yumbe District HQ - Education Department.	Conditional Grant to SFG	Works Underway	18,735	8,003
			(Continuous)		
Output: PRDP-Classroom construction and rehabilitation				15,400	5,002
LCII: Arunga				15,400	5,002
Item: 231001 Non Residential buildings (Depreciation)					
Retention for projects completed in FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed	15,400	5,002
			(All on use)		
Output: Provision of furniture to primary schools				21,600	0
LCII: Arunga				21,600	0
Item: 231006 Furniture and fittings (Depreciation)					
144 desks procured	Ongbokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(30) and Lodonga P/S(24)	Conditional Grant to SFG	Being Procured	21,600	0
Output: PRDP-Provision of furniture to primary schools				18,560	0
LCII: Arunga				18,560	0
Item: 231006 Furniture and fittings (Depreciation)					
116 three seater desks purchased	Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30)	Conditional Grant to SFG	Being Procured	18,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,696	12,789
LCII: Ariguyi				28,728	9,316
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
Yumbe Primary School	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	11,807	3,606
			(Fund utilized)		
Odropi Primary School	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	6,353	2,459
			(Fund utilized)		
Takwa Primary School	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	10,568	3,251
			(Fund utilized)		
LCII: Lukutua Item: 263104 Transfers to other govt. units				9,968	3,474
Lukutua Primary School	Lukutua P/S Arobuia Cell	Conditional Grant to Primary Education	N/A	9,968	3,474
			(Fund utilized)		
LG Function: Secondary Education				447,758	204,676
<i>Capital Purchases</i>					
Output: Other Capital				99,962	84,526
LCII: Arunga Item: 231001 Non Residential buildings (Depreciation)				99,962	84,526
APL 1 projects completed	Yumbe SS Mijale Village	Construction of Secondary Schools	Works Underway	99,962	84,526
			(Roofing stage)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				347,796	120,150
LCII: Ariguvi Item: 263104 Transfers to other govt. units				117,492	42,156
Aringa SS	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	117,492	42,156
			(Fund utilized)		
LCII: Arunga Item: 263104 Transfers to other govt. units				139,782	48,908
Yumbe SS	Yumbe SS	Conditional Grant to Secondary Education	N/A	66,462	21,029
			(Fund utilized)		
Yumbe Town View College	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	73,320	27,879
			(Fund utilized)		
LCII: Charanga Item: 263104 Transfers to other govt. units				90,522	29,086
Green Valley College	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	90,522	29,086
			(Fund utilized)		
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Arunga Item: 263104 Transfers to other govt. units				134,200	44,733

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
Col Ezaruku Technical Institute	Mijale Village	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	44,733
			(Yet to be utilised)		
<i>LG Function: Education & Sports Management and Inspection</i>				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,500	0
LCII: Arunga				16,500	0
Item: 231005 Machinery and equipment					
1 motorcycle procured for DIS	Yumbe District HQ- Education department	LGMSD (Former LGDP)	Being Procured	16,500	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Arunga				5,000	0
Item: 231005 Machinery and equipment					
1 laptop computer and 3 camera procured for DIS and DEO	Yumbe District HQ- Education Department	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: Other Capital				28,500	0
LCII: Arunga				28,500	0
Item: 311101 Land					
1 Solar Unit installed at Education Resource Centre	Yumbe DLG HQ	LGMSD (Former LGDP)	Being Procured	19,000	0
Surveying of Col Ezaruku Institute land	Col. Ezaruku Institute and Army School	LGMSD (Former LGDP)	Not Started	9,500	0
Sector: Health				63,821	27,312
<i>LG Function: Primary Healthcare</i>				63,821	27,312
<i>Capital Purchases</i>					
Output: Other Capital				13,470	0
LCII: Arunga				4,980	0
Item: 231006 Furniture and fittings (Depreciation)					
1 office table for DHO	DHOs office Yumbe District HQ	LGMSD (Former LGDP)	Being Procured	4,980	0
LCII: Charanga				8,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Yumbe HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Item: 311101 Land					
Surveying and titling of land	Yumbe HCIII	LGMSD (Former LGDP)	Being Procured	5,490	0
Output: Maternity ward construction and rehabilitation				21,000	0

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
LCII: Charanga				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 martentiny Ward Rehabilitated	Yumbe HCIII	LGMSD (Former LGDP)	Works Underway (Site handover)	21,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				18,887	23,784
LCII: Arunga				18,887	23,784
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Project monitoring and supervision	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	Works Underway (Continuous)	18,887	23,784
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	3,527
LCII: Charanga				10,464	3,527
Item: 263104 Transfers to other govt. units					
Yumbe Health Unit	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	3,527
Sector: Water and Environment				44,688	8,953
LG Function: Rural Water Supply and Sanitation				38,188	8,953
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,188	8,953
LCII: Arunga				38,188	8,953
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for VIP constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed (Works completed)	1,004	1,004
Retention for 18 boreholes constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Works Underway (Works completed)	24,865	0
Retention for boreholes Rehabilitated in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed (works completed)	9,806	7,949
Retention for 6 shallowwells Constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Completed (Works completed)	2,513	0
LG Function: Natural Resources Management				6,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Arunga				3,000	0
Item: 231005 Machinery and equipment					

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
1 laptop for SLMO	Natural Resources Office - Yumbe DHQ	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,500	0
LCII: Arunga				3,500	0
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture for surveyor	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Being Procured	3,500	0
Sector: Social Development				20,135	6,116
LG Function: Community Mobilisation and Empowerment				20,135	6,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,135	6,116
LCII: Ariguvi				20,135	6,116
Item: 263204 Transfers to other govt. units					
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	20,135	6,116
				(Technology procured)	
Sector: Public Sector Management				140,000	34,000
LG Function: District and Urban Administration				120,000	23,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,000	0
LCII: Arunga				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 VIP renovated	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Works Underway	3,000	0
				(Fitting stage)	
Output: Vehicles & Other Transport Equipment				30,000	18,000
LCII: Arunga				30,000	18,000
Item: 231004 Transport equipment					
2 motorcycles procured	Yumbe DLG HQ Education Department	LGMSD (Former LGDP)	Completed	30,000	18,000
				(On Use)	
Output: PRDP-Vehicles & Other Transport Equipment				44,000	0
LCII: Arunga				44,000	0
Item: 231004 Transport equipment					
1 motorvehicle (Cess pool emptyer) purchased	Yumbe District HQ - Education Department	LGMSD (Former LGDP)	Not Started	44,000	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	5,500
LCII: Arunga				10,000	5,500
Item: 231005 Machinery and equipment					
1 laptop and aprinter procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Being Procured	4,000	0

Vote: 556 Yumbe District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,524,280	550,165
1 photocopier procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed	6,000	5,500
			(On use)		
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Arunga				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture procured	Yumbe District HQ-Council (CAOs Office)	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Other Capital				30,000	0
LCII: Arunga				30,000	0
Item: 231005 Machinery and equipment					
1 solar Unit installed	Yumbe DLG HQ PRDP Coordination Office	LGMSD (Former LGDP)	Being Procured	30,000	0
LG Function: Local Government Planning Services				20,000	10,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,000	10,500
LCII: Arunga				8,000	10,500
Item: 231005 Machinery and equipment					
2 laptop computers	District Planning Unit	LGMSD (Former LGDP)	Completed	8,000	10,500
			(3 laptops delivered)		
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: Arunga				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
3 sets of Office Furniture	District planning Unit	LGMSD (Former LGDP)	Being Procured	12,000	0
Sector: Accountability				27,000	0
LG Function: Financial Management and Accountability(LG)				27,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Arunga				18,000	0
Item: 231004 Transport equipment					
Procurement of 2 MotorCycles Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Being Procured	18,000	0
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Arunga				9,000	0
Item: 231005 Machinery and equipment					
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	Not Started	9,000	0

Vote: 556 Yumbe District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 556 Yumbe District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In