

# Vote: 556 Yumbe District

---

## Structure of Workplan

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2016/17**

**D: Details of Annual Workplan Activities and Expenditures for 2016/17**

# Vote: 556 Yumbe District

---

## Foreword

---

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

**Mr Jacob Batemyetto**  
**Administrative officer Yumbe District**

**Chief**

# Vote: 556 Yumbe District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	562,873	268,324	583,993
2a. Discretionary Government Transfers	4,068,505	1,596,392	6,909,246
2b. Conditional Government Transfers	20,135,503	8,606,946	21,002,415
2c. Other Government Transfers	1,675,209	772,642	985,755
3. Local Development Grant		622,362	0
4. Donor Funding	3,110,863	360,173	2,840,863
<b>Total Revenues</b>	<b>29,552,953</b>	<b>12,226,839</b>	<b>32,322,272</b>

#### Revenue Performance in 2015/16

The total revenue performance was at 21% by end of first quarter (end of september 2015). The low performance was because some of the sources were under released in the quarter. Also some of the sources were not released/realised especially sanitation and restocking grants including some partner support. Generally most CG sources performed well i.e the non wage recurrent and District Unconditional wage due to new staff recruited and accessed on payroll.

#### Planned Revenues for 2016/17

The total revenue forecast for FY2016/17 represents 9% increase from FY2015/16 budget. The increase is because of the Government reform that resulted in increased IPFs for most sector conditional grants. Also new grants like DDEG and support service conditional grant have IPFs that are far above the previous sources due to the reform. There is also hope to intensify local revenue collection in the coming FY.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,555,652	927,619	2,108,829
2 Finance	541,112	277,033	465,515
3 Statutory Bodies	863,257	343,857	816,624
4 Production and Marketing	694,245	284,167	1,259,508
5 Health	5,944,075	2,162,211	6,449,605
6 Education	14,815,413	5,968,899	15,395,957
7a Roads and Engineering	1,785,115	704,956	1,767,550
7b Water	1,144,380	143,043	1,367,485
8 Natural Resources	226,018	115,064	340,443
9 Community Based Services	1,238,917	327,657	1,569,280
10 Planning	646,337	102,372	651,896
11 Internal Audit	98,432	39,847	129,581
<b>Grand Total</b>	<b>29,552,953</b>	<b>11,396,725</b>	<b>32,322,272</b>
Wage Rec't:	15,354,504	7,068,650	16,751,454
Non Wage Rec't:	6,020,376	2,519,601	6,478,711
Domestic Dev't	5,067,210	1,452,762	6,251,244
Donor Dev't	3,110,863	355,712	2,840,863

#### Expenditure Performance in 2015/16

Of the total revenue received in the first quarter 92% was utilised in the various departments. The high absorption was because many sectors had outstanding obligations to off set and also on going projects that needed to be paid. Some sectors did not absorb the transfers because their projects were still in procurement stage especially water and Health. 60% of total expenditure was on staff salary, 27% on non wage recurrent, 9% on development and 4% on partner

# Vote: 556 Yumbe District

---

## Executive Summary

---

activities.

### *Planned Expenditures for 2016/17*

Most departments have increased allocation from this years IPF as a result of new government reform resulting in increased sector conditional IPFs. Some sectors especially Administration received IPF for new grant source (Pension, gratuity and pension arrears grant). In other sectors there was reduction because LLG reduced their allocation. Wage IPFs for some sectors also reduced due to redeployment and also reduction in allocation of Multisectoral grant IPF due to change in council priorities.

### **Challenges in Implementation**

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

# Vote: 556 Yumbe District

## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>562,873</b>	<b>369,967</b>	<b>583,993</b>
Market/Gate Charges	72,112	45,370	156,309
Sale of non-produced government Properties/assets	2,000	290	
Registration of Businesses		0	4,618
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	660	8,000
Property related Duties/Fees		0	55,156
Park Fees		0	16,500
Other Fees and Charges	90,525	107,036	40,460
Unspent balances – Locally Raised Revenues		13,590	
Miscellaneous(Yumbe TC)	137,099	77,339	
Miscellaneous	139,137	32,965	49,840
Local Government Hotel Tax		0	3,480
Business licences	6,000	9,816	23,480
Application Fees	42,000	4,037	30,780
Animal & Crop Husbandry related levies		0	112,231
Advertisements/Billboards		0	4,800
Advance Recoveries		17,435	
Other Court Fees	6,000	325	339
Local Service Tax	64,000	61,104	78,000
<b>2a. Discretionary Government Transfers</b>	<b>4,068,505</b>	<b>3,514,758</b>	<b>6,909,246</b>
District Discretionary Development Equalization Grant	1,548,837	1,452,550	3,798,268
Urban Unconditional Grant (Non-Wage)	120,579	87,152	159,341
Urban Discretionary Development Equalization Grant	30,836	15,418	99,606
District Unconditional Grant (Wage)	1,353,490	1,208,305	1,652,942
District Unconditional Grant (Non-Wage)	876,210	638,835	1,061,252
Urban Unconditional Grant (Wage)	138,552	112,498	137,838
<b>2b. Conditional Government Transfers</b>	<b>20,135,503</b>	<b>14,163,670</b>	<b>21,002,415</b>
Transitional Development Grant	231,385	16,500	323,742
Support Services Conditional Grant (Non-Wage)	320,706	179,140	
Sector Conditional Grant (Wage)	13,862,274	9,309,372	14,960,674
Sector Conditional Grant (Non-Wage)	2,858,889	1,957,638	4,024,914
Pension for Local Governments	121,872	0	228,069
Gratuity for Local Governments		0	256,756
Development Grant	2,740,378	2,701,020	1,181,874
General Public Service Pension Arrears (Budgeting)		0	26,387
<b>2c. Other Government Transfers</b>	<b>1,675,209</b>	<b>958,820</b>	<b>985,755</b>
PLE facilitation fund	5,500	6,325	
MAAIF		6,946	
NUSAF2 District operational fund		5,000	
Youth Livelihood Grant	450,000	52,317	480,000
Health Worker Recruitment fund (Refund frm CBS)		10,505	
Restocking grant	132,000	0	
PLE facilitation fund		0	6,000
Unspent balances – UnConditional Grants		2,378	
Restocking		0	132,000
Unspent balances – Other Government Transfers		5,321	
Unspent balances – Conditional Grants		26,878	
Sanitation fund		0	367,755
Sanitation and Hygiene		172,279	

# Vote: 556 Yumbe District

## A. Revenue Performance and Plans

Road fund	1,087,709	660,365	
Health Workers recruitment		10,505	
<b>4. Donor Funding</b>	<b>3,110,863</b>	<b>604,517</b>	<b>2,840,863</b>
Global Fund		67,946	
WHO		0	131,060
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	
GIZ	60,000	0	
ICB		0	140,000
Institutional Capacity Building (ICB) project	204,000	30,782	
MAYANK	46,000	0	
NTD	102,000	65,168	102,000
NUIRE		498	
PACE		930	
Reproductive Health/UNFPA	367,803	113,630	
Surveillance project(WHO)	131,060	71,333	
UNFPA		0	367,803
UNICEF		0	2,100,000
Unspent balances - donor		36,573	
UNICEF and other partners	2,100,000	217,656	
<b>Total Revenues</b>	<b>29,552,953</b>	<b>19,611,731</b>	<b>32,322,272</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The Local revenue forecast for FY2016/17 represents 4% increase from FY2015/16 budget. The Town Council has increased its LR budget because of business opportunity as a result of electrification of the Town. At all levels there will be massive mobilisation, support supervision conducted, proper tax assessment and record keeping and establishment of new markets. LR contributes 2% of total District annual budget.

(ii) *Central Government Transfers*

The Central Government transfer budget estimate for FY2016/17 represents 12% increase from FY2015/16 budget. The increase is mainly because of the new government reforms that resulted in increased IPF of most CG transfers. The increase are notably as a result of District Development Equalisation grant budget and also a new support services conditional grant. The CG transfer contributes 89% of the total District Budget for FY 2016/17.

(iii) *Donor Funding*

The Donor budget forecast for FY2016/17 represents 9% decrease from current years budget i.e. FY2015/16. This is because some of the development partners have reduced their budget support and also no new partners have come in to fill the gaps in service delivery in the District. The Donor funding forecast represents 9% of the District annual revenue forecast for FY2016/17.

# Vote: 556 Yumbe District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,018,430	650,880	1,413,881
District Unconditional Grant (Non-Wage)	64,379	49,196	129,478
District Unconditional Grant (Wage)	452,772	317,490	401,267
General Public Service Pension Arrears (Budgeting)		0	26,387
Gratuity for Local Governments		0	256,756
Locally Raised Revenues	27,362	35,313	43,413
Multi-Sectoral Transfers to LLGs	425,600	222,696	328,512
Pension for Local Governments		0	228,069
Support Services Conditional Grant (Non-Wage)	48,317	25,603	
Unspent balances – UnConditional Grants		582	
<i>Development Revenues</i>	537,222	115,193	694,948
District Discretionary Development Equalization Gran	313,908	67,692	280,152
Donor Funding	106,000	0	
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	97,314	47,250	414,796
Other Transfers from Central Government		252	
<b>Total Revenues</b>	<b>1,555,652</b>	<b>766,073</b>	<b>2,108,829</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,018,430	959,934	1,413,881
Wage	517,589	534,055	463,081
Non Wage	500,841	425,878	950,801
<i>Development Expenditure</i>	537,222	297,820	694,948
Domestic Development	431,222	297,820	694,948
Donor Development	106,000	0	0
<b>Total Expenditure</b>	<b>1,555,652</b>	<b>1,257,753</b>	<b>2,108,829</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration total budget forecast increased by 36% from this FY. The increase is mainly because of the pension and gratuity conditional grant and LLG allocation. The fund will be spent as follows: 22% will be spent on staff salary, 45% on non wage recurrent and 33% on development projects including coordination, monitoring, retooling, and Construction of staff house, administration block. 35% of the budget for administration will be managed and spent by the LLG and 65% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

# Vote: 556 Yumbe District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			75
No. (and type) of capacity building sessions undertaken	3	0	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of solar panels purchased and installed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,555,652</b>	<b>1,257,753</b>	<b>2,108,829</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,555,652</b>	<b>1,257,753</b>	<b>2,108,829</b>

### Planned Outputs for 2016/17

Key areas planned include: Coordination all government programs, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (Motorcycle, computers, Motorvehicle), Construction of administration Block, Supervision of LLG , Training and mentoring of staff, Induction of new staff.

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

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

#### 1. Payroll management

lack of adequate information on pensioners and frequent travel to correct payroll issues.

#### 2. Critical staff

The District can not attract staff in some critical posts especially Health Workers and Head Teachers in primary schools.

#### 3. High operational cost

The cost of operation can not efficiently be managed with available resource envelope.

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	505,543	252,024	420,966
District Unconditional Grant (Non-Wage)	55,000	48,753	64,000
District Unconditional Grant (Wage)	257,511	99,684	213,432
Locally Raised Revenues	40,500	37,204	52,000
Multi-Sectoral Transfers to LLGs	116,384	49,672	91,534
Support Services Conditional Grant (Non-Wage)	36,148	16,629	
Unspent balances – UnConditional Grants		83	
<i>Development Revenues</i>	35,570	2,016	44,548
District Discretionary Development Equalization Grant	27,000	0	
Multi-Sectoral Transfers to LLGs	8,570	2,016	44,548



# Vote: 556 Yumbe District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>541,112</b>	<b>254,040</b>	<b>465,515</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>505,543</i>	<i>371,972</i>	<i>420,966</i>
Wage	294,259	177,027	238,212
Non Wage	211,284	194,945	182,754
<i>Development Expenditure</i>	<i>35,570</i>	<i>3,039</i>	<i>44,548</i>
Domestic Development	35,570	3,039	44,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>541,112</b>	<b>375,011</b>	<b>465,515</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department budget forecast from different sources reduced by 14% from FY2015/16 due to staff redeployment. The proposed expenditure is as follows: 51% will be spent on staff salary, 39% on non wage recurrent and 10% on development projects including monitoring and retooling at LLG. 29% of the budget for Finance will be managed and spent by the LLG and 71% by the HLG.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481</b>			
Date for submitting the Annual Performance Report	29/07/2015	11/08/2015	28/07/2016
Value of LG service tax collection	64000000	61122462	78000000
Value of Other Local Revenue Collections	452524000	308844895	505993000
Date of Approval of the Annual Workplan to the Council	28/02/2016	24/05/2015	16/04/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	24/05/2015	27/02/2017
Date for submitting annual LG final accounts to Auditor General	26/09/2015	28/09/2015	24/08/2016
<b>Function Cost (US\$ '000)</b>	<b>541,112</b>	<b>375,011</b>	<b>465,515</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>541,112</b>	<b>375,011</b>	<b>465,515</b>

### Planned Outputs for 2016/17

The Key department outs planned include: Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports), Repair Equipment and assets, Revenue assessment and mobilization, Budget conference held.

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

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

#### 1. Few potential tax payers.

The population fall in the category that exempted from taxes like local service tax.

#### 2. High operational cost

The operation of the department in most cases can not be adequately funded with available funds.

#### 3. Lack of transport

# Vote: 556 Yumbe District

## Workplan 2: Finance

The department does not have its own transport for revenue mobilisation and followup.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	734,575	324,136	804,879
District Unconditional Grant (Non-Wage)	140,000	71,499	395,612
District Unconditional Grant (Wage)	170,352	74,002	207,784
Locally Raised Revenues	58,500	21,367	44,199
Multi-Sectoral Transfers to LLGs	129,483	68,912	157,284
Other Transfers from Central Government		10,505	
Support Services Conditional Grant (Non-Wage)	236,241	77,662	
Unspent balances – UnConditional Grants		188	
<i>Development Revenues</i>	6,809	1,362	11,746
District Discretionary Development Equalization Gran	5,573	0	
Multi-Sectoral Transfers to LLGs	1,236	1,362	11,746
<b>Total Revenues</b>	<b>741,385</b>	<b>325,498</b>	<b>816,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	862,020	466,032	804,879
Wage	170,539	110,049	207,784
Non Wage	691,481	355,984	597,095
<i>Development Expenditure</i>	1,236	1,362	11,746
Domestic Development	1,236	1,362	11,746
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>863,257</b>	<b>467,394</b>	<b>816,624</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Statutory Bodies budget forecast from different sources for FY 2016/17 represents 5% increase from current budget. This is as a result of increased number of councillors. The expenditure will be as follows: 25% will be spent on staff salary including the salary for political executives, technical, DSC commission Chairperson and chairpersons at LLG and 73% on non wage recurrent i.e. council, bodies and commissions operations and 2% development budget will be spent in department at LLG. 21% of the budget will be managed and spent by the LLG for their council operation and 79 % by the HLG.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	75	8	80
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	3	5
<b>Function Cost (UShs '000)</b>	<b>863,257</b>	<b>467,394</b>	<b>816,624</b>
<b>Cost of Workplan (UShs '000):</b>	<b>863,257</b>	<b>467,394</b>	<b>816,624</b>

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

Statutory meetings (council standing committees, Bodies and commission) held and minutes produced at all levels, Monitoring & Evaluation of programs conducted and report disseminated to stakeholders, Equipment and assets repaired.

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

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

#### 1. Insufficient storage facilities

There is no secure storage facility for council documents.

#### 2. Insufficient office space

The Boards and Commission lack office space.

#### 3. Lack of transport

The department only has one vehicle for the Chairperson.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	421,123	221,271	883,634
District Unconditional Grant (Non-Wage)	20,000	8,000	8,000
District Unconditional Grant (Wage)	86,363	50,617	98,920
Locally Raised Revenues	10,000	6,427	12,000
Multi-Sectoral Transfers to LLGs	3,625	1,934	56,760
Other Transfers from Central Government	132,000	6,946	132,000
Sector Conditional Grant (Non-Wage)	76,136	38,068	95,087
Sector Conditional Grant (Wage)	93,000	109,280	480,867
<i>Development Revenues</i>	273,122	92,045	375,874
Development Grant	157,431	78,716	92,840
District Discretionary Development Equalization Grant		0	162,800
Multi-Sectoral Transfers to LLGs	115,691	13,094	120,235
Unspent balances – Conditional Grants		236	
<b>Total Revenues</b>	<b>694,245</b>	<b>313,316</b>	<b>1,259,508</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	421,123	353,884	883,634
Wage	179,363	265,879	579,787
Non Wage	241,761	88,005	303,847
<i>Development Expenditure</i>	273,122	86,139	375,874
Domestic Development	273,122	86,139	375,874
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>694,245</b>	<b>440,023</b>	<b>1,259,508</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department budget forecast increased by 81% from this FY. There has been increased

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

budget allocation to department at LLG and also new reform in allocation formulae and wage for extension workers. Planned expenditure is as follows: 46% will be spent on staff salary, 24% on non wage recurrent and 30% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). Of the total budget 14% will be directly managed and spent by the LLG and 86% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>119,316</b>	<b>20,723</b>	<b>670,862</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	45000	22250	28300
No of livestock by types using dips constructed	6000	284	6000
No. of livestock by type undertaken in the slaughter slabs	7200	0	7200
No. of fish ponds constructed and maintained	5	2	4
No. of fish ponds stocked	5	2	4
Number of anti vermin operations executed quarterly	4	2	4
No. of parishes receiving anti-vermin services	13	22	40
No. of tsetse traps deployed and maintained	0	7000	6500
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>571,769</b>	<b>417,711</b>	<b>543,778</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	18
No of businesses issued with trade licenses	0	0	150
No. of producers or producer groups linked to market internationally through UEPB	0	0	5
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	8	11	6
No. of cooperative groups mobilised for registration	4	2	13
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>3,161</b>	<b>1,588</b>	<b>44,869</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>694,245</b>	<b>440,023</b>	<b>1,259,508</b>

### Planned Outputs for 2016/17

The key areas planned include: Farmer training, Support supervision and advisory, Technology provision to farmers, Slaughter slab construction, mini clinic construction, fish ponds renovation and crushes construction, maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

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

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

#### 1. Unpredicted weather

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

Weather pattern has affect crop in the District.

### 2. Overwhelming demand for technology

Many farmers are still demanding for more inputs especially seeds and animals.

### 3. Poor adoption of technologies

Most farmers are not sustaining the technology availed.

## Workplan 5: Health

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,344,632	1,561,410	3,942,383
District Unconditional Grant (Non-Wage)	40,000	16,500	16,000
District Unconditional Grant (Wage)		0	190,595
Locally Raised Revenues	5,000	341	6,000
Multi-Sectoral Transfers to LLGs	23,294	8,838	104,145
Sector Conditional Grant (Non-Wage)	430,908	215,454	469,679
Sector Conditional Grant (Wage)	2,845,429	1,320,278	3,155,965
<i>Development Revenues</i>	2,599,443	739,924	2,507,222
Development Grant	413,537	189,139	0
District Discretionary Development Equalization Grant	170,000	692	240,000
Donor Funding	1,721,220	327,702	1,558,580
Multi-Sectoral Transfers to LLGs	85,301	31,999	293,493
Other Transfers from Central Government		172,279	367,755
Transitional Development Grant	209,385	0	47,394
Unspent balances – Conditional Grants		18,113	
<b>Total Revenues</b>	<b>5,944,075</b>	<b>2,301,334</b>	<b>6,449,605</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,334,632	2,368,804	3,942,383
Wage	2,845,429	2,005,392	3,346,559
Non Wage	489,203	363,413	595,823
<i>Development Expenditure</i>	2,609,443	1,061,441	2,507,222
Domestic Development	888,223	489,802	948,642
Donor Development	1,721,220	571,639	1,558,580
<b>Total Expenditure</b>	<b>5,944,075</b>	<b>3,430,245</b>	<b>6,449,605</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department Budget forecast increased by 9% from current budget because of the new reform in allocation formulae of CG grants. 52% will be spent on staff salary, 9% on non wage recurrent and 39% on development projects including infrastructure construction, capacity building and health promotion especially by the development partners. 6% of the budget for Health will be managed and spent directly by the LLG and 94% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 556 Yumbe District

## Workplan 5: Health

### Function: 0881 Primary Healthcare

Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	191674434	362824766
Value of health supplies and medicines delivered to health facilities by NMS	109000000	75409858	241883178
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	17	4
Number of outpatients that visited the NGO Basic health facilities	20000	13432	20000
Number of inpatients that visited the NGO Basic health facilities	3500	3071	3232
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155	838	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1373	2100
Number of trained health workers in health centers	168	170	168
No of trained health related training sessions held.	90	55	85
Number of outpatients that visited the Govt. health facilities.	332000	194160	350000
Number of inpatients that visited the Govt. health facilities.	14500	11848	14500
No and proportion of deliveries conducted in the Govt. health facilities	8000	4790	9000
% age of approved posts filled with qualified health workers	75	71	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	15400	9232	15400
No of staff houses constructed	1	0	1
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards constructed	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>5,944,075</b>	<b>3,430,245</b>	<b>2,813,015</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>17,285</b>	<b>131,577</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>17,285</b>	<b>3,505,014</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,944,075</b>	<b>3,430,245</b>	<b>6,449,605</b>

### Planned Outputs for 2016/17

The key outputs planned include: Staff capacity development, Conducting Outreaches, Promoting hygiene and sanitation, Infrastructure construction and maintenance (staff house, OPD, Wards, VIP), Support supervision and monitoring, Equipment and Assets repair and maintenance, Survey of Health Unit land.

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

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

#### 1. Attraction and retention of staff

Especially Doctors and Midwives.

#### 2. Poor state of Health Facilities

Most old health units need renovation.

# Vote: 556 Yumbe District

## Workplan 5: Health

### 3. Poor health seeking behavior

The community members always report late for treatment.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,283,184	5,523,572	13,681,652
District Unconditional Grant (Non-Wage)	20,000	8,000	8,000
District Unconditional Grant (Wage)	58,831	33,217	70,884
Locally Raised Revenues	15,966	1,511	6,000
Multi-Sectoral Transfers to LLGs	26,308	1,177	34,191
Other Transfers from Central Government	5,500	6,325	6,000
Sector Conditional Grant (Non-Wage)	2,232,734	746,624	2,232,734
Sector Conditional Grant (Wage)	10,923,845	4,726,719	11,323,842
<i>Development Revenues</i>	1,532,229	475,586	1,714,305
Development Grant	922,964	422,135	463,330
District Discretionary Development Equalization Grant	50,000	0	161,108
Donor Funding	400,000	0	200,000
Multi-Sectoral Transfers to LLGs	159,264	53,451	639,867
Transitional Development Grant		0	250,000
<b>Total Revenues</b>	<b>14,815,413</b>	<b>5,999,158</b>	<b>15,395,957</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,283,184	8,674,906	13,681,652
Wage	10,982,676	7,166,644	11,394,726
Non Wage	2,300,508	1,508,262	2,286,925
<i>Development Expenditure</i>	1,532,229	893,077	1,714,305
Domestic Development	1,132,229	893,077	1,514,305
Donor Development	400,000	0	200,000
<b>Total Expenditure</b>	<b>14,815,413</b>	<b>9,567,983</b>	<b>15,395,957</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Department total budget from different sources represents 4% increase from this FY budget. This is because of increased allocation at LLG to the sector and increased IPF for sector conditional grant as a result of the new reform. The expenditure plan is as follows: 74% will be spent on staff salary, 15% on non wage recurrent (mainly capitation grant for schools and institutions) and 11% on development projects including monitoring, retooling, capacity building of SMC/PTA and construction of infrastructures in schools. 4% of the budget for Education will be directly managed and spent by the LLG and 96% by the HLG.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0781**

# Vote: 556 Yumbe District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	77000	77000	81451
No. of student drop-outs	5000	2468	5210
No. of Students passing in grade one	45	12	36
No. of pupils sitting PLE	2400	2321	2450
No. of classrooms constructed in UPE	0	0	2
No. of latrine stances constructed	25	20	20
No. of primary schools receiving furniture	5	2	13
<b>Function Cost (UShs '000)</b>	<b>11,375,727</b>	<b>7,282,634</b>	<b>11,326,480</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	7270	6820	7270
No. of classrooms constructed in USE	0	0	6
<b>Function Cost (UShs '000)</b>	<b>1,971,233</b>	<b>1,584,206</b>	<b>2,031,202</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	45	38	60
No. of students in tertiary education	450	480	750
<b>Function Cost (UShs '000)</b>	<b>883,998</b>	<b>554,775</b>	<b>1,453,831</b>
<b>Function: 0784</b>			
No. of primary schools inspected in quarter	130	130	137
No. of secondary schools inspected in quarter	25	20	20
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	12	9	12
<b>Function Cost (UShs '000)</b>	<b>584,455</b>	<b>146,368</b>	<b>584,444</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,815,413</b>	<b>9,567,983</b>	<b>15,395,957</b>

### Planned Outputs for 2016/17

The key depart outs planned include: Construction of Classrooms, Construction of VIP latrines, Procurement of Desks, furniture, vehicle and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions.

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

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

1. Poor community attitude towards education

People vandilising school properties.

2. Inadequate staff accommodation

Most teachers operate far from school.

3. lack of transport for supervision.

The department lack efficient means of transport for effect supervision snd monitoring.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
---------------	---------	---------



# Vote: 556 Yumbe District

## Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,200,148	537,304	1,187,666
District Unconditional Grant (Non-Wage)	20,000	8,000	8,000
District Unconditional Grant (Wage)	73,444	32,516	66,532
Locally Raised Revenues	5,000	300	6,000
Multi-Sectoral Transfers to LLGs	13,995	13,904	21,328
Other Transfers from Central Government	1,087,709	482,584	
Sector Conditional Grant (Non-Wage)		0	1,085,806
<i>Development Revenues</i>	584,968	229,029	579,884
Development Grant	472,165	215,953	
District Discretionary Development Equalization Grant	91,706	12,167	500,000
Multi-Sectoral Transfers to LLGs	21,096	0	79,884
Unspent balances – Conditional Grants		909	
<b>Total Revenues</b>	<b>1,785,115</b>	<b>766,333</b>	<b>1,767,550</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,200,148	712,344	1,187,666
Wage	80,069	59,958	75,580
Non Wage	1,120,079	652,385	1,112,086
<i>Development Expenditure</i>	584,968	253,282	579,884
Domestic Development	584,968	253,282	579,884
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,785,115</b>	<b>965,626</b>	<b>1,767,550</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering Department budget forecast for next year represent 1% decrease from current department budget. The expenditure plan is as follows: 4% will be spent on staff salary, 63% on non wage recurrent and 33% on development projects including Bridge and Road construction. 6% of the budget for Roads will be directly managed and spent by the LLG and 94% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			
No of bottle necks removed from CARs	12	12	13
No. of Bridges Constructed	1	0	1
Length in Km of Urban unpaved roads routinely maintained	24	21	14
Length in Km of Urban unpaved roads periodically maintained	14	6	12
Length in Km of District roads routinely maintained	286	169	286
Length in Km of District roads periodically maintained	28	0	5
No. of bridges maintained	2	5	0
<b>Function Cost (US\$ '000)</b>	<b>1,785,115</b>	<b>965,626</b>	<b>1,767,550</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,785,115</b>	<b>965,626</b>	<b>1,767,550</b>

### Planned Outputs for 2016/17

The key planned outputs include: Km of Roads Rehabilitated and maintained, Bridges Constructed and Repaired,

# Vote: 556 Yumbe District

## Workplan 7a: Roads and Engineering

Assets and Equipment maintained, Community sensitized on Road reserves, Road gangs recruited and trained.

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

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

1. Lack of direct funding for bridges

Construction of bridges are not part of road fund activity.

2. Frequent changes in material costs

This has made road works very expensive with the limited resources.

3. Unpredicted Weather

Heavy rains affect road construction work especially bridge construction and repair.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,474	17,465	93,467
District Unconditional Grant (Non-Wage)	12,000	4,000	2,000
District Unconditional Grant (Wage)	18,874	12,230	26,320
Locally Raised Revenues	10,000	0	8,000
Multi-Sectoral Transfers to LLGs	3,600	1,235	16,108
Sector Conditional Grant (Non-Wage)	0	0	41,039
<i>Development Revenues</i>	1,099,906	374,403	1,274,018
Development Grant	774,280	354,131	625,705
District Discretionary Development Equalization Grant	70,000	0	88,000
Donor Funding	200,000	0	200,000
Multi-Sectoral Transfers to LLGs	33,626	8,502	338,313
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Conditional Grants		770	
<b>Total Revenues</b>	<b>1,144,380</b>	<b>391,869</b>	<b>1,367,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,474	34,567	93,467
Wage	18,874	18,381	26,320
Non Wage	47,600	16,186	67,147
<i>Development Expenditure</i>	1,077,906	192,707	1,274,018
Domestic Development	877,906	192,707	1,074,018
Donor Development	200,000	0	200,000
<b>Total Expenditure</b>	<b>1,144,380</b>	<b>227,274</b>	<b>1,367,485</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Water department budget forecast from different represents 19% increase from current department budget. The increase is because of LLG allocation to facilitate water point construction. The expenditure plan is as follows: 2% will be spent on staff salary, 5% on non wage recurrent and 93% on development projects (i.e. construction of new water points, rehabilitation of water points, sanitation promotion). Of the total budget for water 26% will be directly managed and spent by the LLG and 74% by the HLG.

# Vote: 556 Yumbe District

## Workplan 7b: Water

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of supervision visits during and after construction	225	225	100
No. of water points tested for quality	46	0	64
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	46	0	64
No. of water points rehabilitated	33	0	0
% of rural water point sources functional (Shallow Wells )	90	78	0
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	24	24	23
No. of Water User Committee members trained	216	216	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	12
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	17	0	23
No. of deep boreholes rehabilitated	0	0	20
<b>Function Cost (UShs '000)</b>	<b>1,144,380</b>	<b>227,274</b>	<b>1,367,485</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,144,380</b>	<b>227,274</b>	<b>1,367,485</b>

### Planned Outputs for 2016/17

The following are the key outputs planned: Formation and training of WUC conducted, Construction of VIP in RGC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, Pump Mechanics equipped, Sanitation and Hygiene promoted.

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

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

#### 1. Ownership of water facilities

Most facilities are being vandalised by some community members.

#### 2. Lack of spare parts

Spare parts can not easily accessed by community WUCs.

#### 3. Water Stress areas

In the lower belt near River Nile water is not easily accessed resulting in dry wells.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

	Budget	2015/16	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	173,818	88,519	158,562
District Unconditional Grant (Non-Wage)	36,000	16,000	8,000
District Unconditional Grant (Wage)	61,287	43,872	90,792
Locally Raised Revenues	10,000	36	10,000
Multi-Sectoral Transfers to LLGs	27,579	9,135	36,122
Sector Conditional Grant (Non-Wage)	38,952	19,476	13,649
<i>Development Revenues</i>	52,200	14,410	181,880
District Discretionary Development Equalization Grant	30,000	9,425	90,500
Multi-Sectoral Transfers to LLGs	22,200	4,951	91,380
Unspent balances – Conditional Grants		33	
<b>Total Revenues</b>	<b>226,018</b>	<b>102,928</b>	<b>340,443</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	173,818	128,831	158,562
Wage	72,771	75,683	103,868
Non Wage	101,047	53,149	54,694
<i>Development Expenditure</i>	52,200	30,303	181,880
Domestic Development	52,200	30,303	181,880
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,018</b>	<b>159,134</b>	<b>340,443</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total Natural Resources Department budget forecast for FY 2016/17 represents 51% increase from current FY. The big increase because of wage for new staff recruited and allocation to department at LLG. The expenditure plan is as follows: 31% will be spent on staff salary, 16% on non wage recurrent and 53% on development projects including project screening, retooling, re afforestation, compliance monitoring and community sensitization. 37% of budget the total budget for natural resources will be managed and spent by the LLG and 63% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983</b>			
Area (Ha) of trees established (planted and surviving)	6	3	3
Number of people (Men and Women) participating in tree planting days	200	120	240
No. of monitoring and compliance surveys/inspections undertaken	12	6	4
No. of Wetland Action Plans and regulations developed	3	3	0
No. of community women and men trained in ENR monitoring	158	178	0
No. of monitoring and compliance surveys undertaken	4	1	8
No. of new land disputes settled within FY	16	8	15
<b>Function Cost (US\$ '000)</b>	<b>226,018</b>	<b>159,134</b>	<b>340,443</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>226,018</b>	<b>159,134</b>	<b>340,443</b>

### Planned Outputs for 2016/17

The key activity outputs planned include: Completion of Development of DEAP, Community sensitization on natural Resources, promotion of agro forestry and physical planning, Inspection of wetlands conducted, Surveying of public

# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

land conducted, Support supervision and monitoring projects conducted, Seedling procured and distributed to institutions, land registration forms procured, Motorcycle, computer accessories, furniture procured.

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

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

### 1. High rate of Deforestations

Charcoal burning is still rampant and political support in enforcing it is low.

### 2. Lack of Office

The Directorate does not have adequate office for all the staff.

### 3. Limited community awareness on land issues

There is rampant cases of land disputes.

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	285,662	174,415	361,600
District Unconditional Grant (Non-Wage)	36,000	16,000	10,000
District Unconditional Grant (Wage)	107,084	90,487	184,892
Locally Raised Revenues	10,000	148	8,000
Multi-Sectoral Transfers to LLGs	52,419	17,196	71,788
Other Transfers from Central Government		10,505	
Sector Conditional Grant (Non-Wage)	80,159	40,080	86,920
<i>Development Revenues</i>	953,255	176,318	1,207,680
District Discretionary Development Equalization Grant	213,194	97,743	15,000
Donor Funding	246,080	18,009	446,080
Multi-Sectoral Transfers to LLGs	43,981	11,690	262,252
Other Transfers from Central Government	450,000	48,710	480,000
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		83	
Unspent balances – UnConditional Grants		83	
<b>Total Revenues</b>	<b>1,238,917</b>	<b>350,734</b>	<b>1,569,280</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	285,662	230,130	361,600
Wage	112,603	150,466	200,936
Non Wage	173,059	79,664	160,664
<i>Development Expenditure</i>	953,255	266,843	1,207,680
Domestic Development	707,175	248,834	761,600
Donor Development	246,080	18,009	446,080
<b>Total Expenditure</b>	<b>1,238,917</b>	<b>496,973</b>	<b>1,569,280</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Services Department total budget forecast for FY2016/17 represents 27% increase from current FY. The increase is because LLGs allocated to the department their budget. Also there was increase in wage budget as a result of new staff recruited. The expenditure plan is as follows: 13% will be spent on staff salary, 10% on non wage recurrent

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

and 77% on development projects. The development budget is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings and Youth livelihood support. 21% of the budget for Community services will be directly managed and spent by the LLG and 79% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	60	56	64
No. of Active Community Development Workers	25	26	25
No. FAL Learners Trained	1000	1006	1050
No. of children cases ( Juveniles) handled and settled	30	19	15
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	2	2	2
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,238,917</b>	<b>496,973</b>	<b>1,569,280</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,238,917</b>	<b>496,973</b>	<b>1,569,280</b>

### Planned Outputs for 2016/17

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

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

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

#### 1. Inadequate Logistical support

The department lack means of transport for community mobilisation and sensitisation.

#### 2. Inadequate Coordination

There is still poor horizontal coordination among community services department and others in program implementation.

#### 3. Attitude Change

The population is slow in adopting to new changes and policies.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	126,214	57,324	157,394
District Unconditional Grant (Non-Wage)	60,000	30,686	70,000

# Vote: 556 Yumbe District

## Workplan 10: Planning

District Unconditional Grant (Wage)	34,361	21,479	48,960
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	31,853	5,159	28,434
<b>Development Revenues</b>	<b>520,123</b>	<b>39,572</b>	<b>494,502</b>
District Discretionary Development Equalization Grant	62,492	22,921	37,071
Donor Funding	437,563	10,001	436,203
Multi-Sectoral Transfers to LLGs	20,068	6,650	21,228
<b>Total Revenues</b>	<b>646,337</b>	<b>96,896</b>	<b>651,896</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>126,214</b>	<b>84,884</b>	<b>157,394</b>
Wage	34,361	32,219	48,960
Non Wage	91,853	52,665	108,434
<b>Development Expenditure</b>	<b>520,123</b>	<b>67,539</b>	<b>494,502</b>
Domestic Development	82,560	57,538	58,299
Donor Development	437,563	10,001	436,203
<b>Total Expenditure</b>	<b>646,337</b>	<b>152,424</b>	<b>651,896</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Department total budget represents 1% increase from current FY budget i.e 2015/16. The planned expenditure is as follows: 8% will be spent on staff salary, 17% on non wage recurrent and 75% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 8% of the total budget for Planning will be directly managed and spent by the LLG and 92% by the HLG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (US\$ '000)</b>	<b>646,337</b>	<b>152,424</b>	<b>651,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>646,337</b>	<b>152,424</b>	<b>651,896</b>

### Planned Outputs for 2016/17

The key output planned include: DDP reviewed, BFP prepared and submitted to ministry, Abstract and LG PFB prepared and submitted to ministry,, Support supervision and mentoring conducted, LLG/HoD trained on mainstreaming of Cross cutting issues conducted, Internal assessment conducted and report produced, Operationalised harmonized Data base, Quarterly PFB and LGMSDP reports prepared and report produced, Quarterly monitoring conducted and report produced, retooling the depart with some ICT equipment.

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

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

#### 1. Lack of transport

The department does not have any transport means for field work and support supervision.

#### 2. Adoption of the new reforms

# Vote: 556 Yumbe District

## Workplan 10: Planning

The council at all levels have not adopted very well the planning circle resulting delays.

### 3. Low capacity of LLG and some HoD

Some staff have not internalised the Planning, budgeting and reporting tool.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	97,632	39,847	124,081
District Unconditional Grant (Non-Wage)	32,000	15,055	40,000
District Unconditional Grant (Wage)	32,612	24,282	52,564
Locally Raised Revenues	8,000	0	4,000
Multi-Sectoral Transfers to LLGs	25,020	510	27,517
<i>Development Revenues</i>	800	0	5,500
District Discretionary Development Equalization Gran		0	5,000
Multi-Sectoral Transfers to LLGs	800	0	500
<b>Total Revenues</b>	<b>98,432</b>	<b>39,847</b>	<b>129,581</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	97,632	61,462	124,081
Wage	45,971	36,423	65,640
Non Wage	51,661	25,039	58,441
<i>Development Expenditure</i>	800	0	5,500
Domestic Development	800	0	5,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,432</b>	<b>61,462</b>	<b>129,581</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Department total budget forecast for FY2016/17 represents 32% increase from current FY. The increase is aimed at improving budgetary control through timely auditing of all expenditures. The planned expenditure of the department is as follows as follows: 51% will be spent on staff salary, 45% on non wage recurrent and 4% on development related activities. 22% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 78% by the HLG.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	03/02/2016	26/07/16
<b>Function Cost (UShs '000)</b>	<b>98,432</b>	<b>61,462</b>	<b>129,581</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,432</b>	<b>61,462</b>	<b>129,581</b>

### Planned Outputs for 2016/17



## Vote: 556 Yumbe District

---

### ***Workplan 11: Internal Audit***

The planned output includes: Auditing of All District, LLG and Institution Accounts conducted and report produced, Department Equipment and assets Repaired and maintainanced, Value for money audit and process audit conducted and report produced.

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

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

*1. Limited cooperation from staff*

Most department staff delay to act timely on management letters delaying reporting.

*2. Poor Logistics*

The department lack transport for field work.

*3. Lack of office space*

The department is so open that there is no confidentiality in doing work.

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>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.</p>	<p>Departmental staff salary paid. 9 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 3 Quarterly monitoring of programmes conducted and reports produced and disseminated. 24 workshops attended and reports produced and disseminated. 17 travel to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 1 General staff meeting held in Community Hall and minutes produced. 1 General staff meeting held in Community Hall and minutes produced. International and National days celebrated.</p>	<p>Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 4 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 24 coordination visits made to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 (quarterly) 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.</p>
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>452,772</b>	<i>Wage Rec't:</i>	475,543	<i>Wage Rec't:</i>	401,267
<i>Non Wage Rec't:</i>	<b>27,191</b>	<i>Non Wage Rec't:</i>	69,210	<i>Non Wage Rec't:</i>	556,103
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	23,630	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>106,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>585,962</b>	<b>Total</b>	<b>568,382</b>	<b>Total</b>	<b>981,370</b>

#### Output: Human Resource Management Services

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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	District CB plan prepared, approved and implemented.	Payslips printed and distributed to staff.
	Staff pension processed	Pay slips printed and distributed to staff.	12 Submissions made to Ministry and pay processed.
	Payslips printed and distributed to staff.	9 Submissions made to Ministry and acknowledged.	8 staff meetings held at HR office and minutes produced
	12 Submissions made to Ministry and acknowledged.	9 workshops/trainings attended on payroll management and pension at regional and national level and reports produced and disseminated.	4 training committee meetings held in CAOs office and minutes produced.
	10 workshops/training attended at regional and national level and reports produced and disseminated.	6 staff meetings held at HR office and minutes produced	Staff needs assessments conducted and report produced and discussed by TPC.
	8 staff meetings held at HR office and minutes produced	3 training committee meeting held at CAOs office and minutes produced.	District CB plan prepared, approved and implemented.
	4 training committee meetings held at CAOs office and minutes produced.	Staff appraised, confirmed and promoted	
	Staff needs assessments conducted and report produced and discussed by TPC.		
	District CB plan prepared , approved and implemented.		
	New Staff Inducted and report produced.		
	Staff appraised, confirmed and promoted		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	20,675	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>20,675</b>	<b>Total</b>	<b>8,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)	0 (Not implemented)	4 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Needs assessment, Financial management, Council rules and procedures, cross cutting issues.)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)

# Vote: 556 Yumbe District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	55 new staff inducted at District HQ. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs. 20 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 5 staff supported for short courses.  13 trainings held at LLG level and reports produced  Training needs assessment conducted	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 course. 6 trainings held at LLG level and reports produced Training needs assessment conducted	55 new staff/council inducted at District HQ and report produced. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs and report produced. 18 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 10 staff supported for short courses. 13 trainings held at LLG level and reports produced 1 Training needs assessment conducted and report produced.
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,344	<i>Domestic Dev't</i>	38,608	<i>Domestic Dev't</i>	56,584
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,344</b>	<b>Total</b>	<b>38,608</b>	<b>Total</b>	<b>56,584</b>

### Output: Supervision of Sub County programme implementation

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,651	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,651</b>	<b>Total</b>	<b>8,000</b>

### Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.  Quarterly display of inform at District HQs and LLG HQs.  Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	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 District Supplement produced in New Vision and Monitor Papers.  Quarterly display of inform at District HQs and LLG HQs.  Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>855</b>	<i>Total</i>	<b>4,000</b>
<b>Output: Office Support services</b>						
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs		Support staff on contract paid - general cleanness at District HQs		Support staff on contract paid - general cleanness at District HQs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	22,090	<i>Non Wage Rec't:</i>	32,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>32,000</b>	<i>Total</i>	<b>22,090</b>	<i>Total</i>	<b>32,000</b>

#### 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)	4 mobilisation meetings held and report produced.			
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)			
	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)	BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC)			
	8 talkshows conducted in Radio Pacis Arua on BDR		8 talk shows conducted in Radio Pacis Arua and report produced.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>1,327</b>	<i>Total</i>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (number of monitoring reports generated)	1 (number of monitoring reports generated)	4 (Number of monitoring reports generated)
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)	4 (Number of monitoring visits conducted to various facilities)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Some motorcycles and Motorvehicles,	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 5,431	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>8,000</b>	<i><b>Total</b></i> <b>5,431</b>	<i><b>Total</b></i> <b>10,000</b>

#### Output: PRDP-Monitoring

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	4 Evaluation meetings held and minutes produced.	3 Quarterly report produced and submitted to OPM and acknowledged		
	4 Quarterly report produced and submitted to OPM and acknowledged			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

Non Standard Outputs:		12 (Monthly) payroll printed and distributed to all staff.		
		12 (monthly) data capture undertaken and salary processed for all staff.		
		4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	15 (Percentage of staff trained in Record Management.)	
Non Standard Outputs:	32 travels within and without the District.	25-box files procured for Records office.	1000 Pre printed file folders procured.	
	Pre printed file folders procured.	2 travels made within and without the District.	100-box files procured for Records office.	
	100-box files procured for Records office.		4 (quarterly) support supervisions conducted at LLG and institution and report produced.	
	4 Workshops attended at regional and national level Reports produced and disseminated.		450 folders procured for Records office.	
	450 folders procured for Records office.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Information collection and management

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Not implemented	Quarterly information collected in various programs across the District and report produced	
-----------------------	---	-----------------	---	--

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>

### 1a. Administration

#### Output: Procurement Services

Non Standard Outputs:	1 Prequalified advert made in National papers	Prequalified contractors list in place. District procurement plan in place, approved and implemented.	1 Prequalified advert made in National papers
	Prequalified contractors list in place	2 Work and Service Advertisises made on the National papers and District HQs	Prequalified contractors list in place. District procurement plan prepared and approved by council
	District procurement plan in place and implemented.	4 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	2 Work and Service Advertise made on the National papers and District HQs
	8 Work and Service Advertisises made on the National papers and District HQs	5 contract award meetings held at Procurement Office and Report/Minutes produced.	3 Evaluation meetings Held at Procurement Office and Report/Minutes produced.
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	1 Submission made to PPDA and acknowledged	8 contract award meetings held at Procurement Office and Report/Minutes produced.
	8 contract award meetings held at Procurement Office and Report/Minutes produced.	2 Workshop attended at regional and national level reports produced and disseminated.	4 (Quarterly) reports produced and Submissions made to PPDA and acknowledged
	4 Submissions made to PPDA and acknowledged	2 meetings held with contractor at District HQ and minutes produced.	4 (Quarterly) program implementation Monitoring
	4 Workshops attended at regional and national level reports produced and disseminated.	4 Staff meetings held procurement office and minutes produced.	Conducted and report produced and disseminated.
	4 Quarterly program implementation Monitoring		4 meetings held with contractors at District HQ and minutes produced.
	Conducted and report produced and disseminated.		8 Staff meetings held procurement office and minutes produced.
	4 meetings held with contractors at District HQ and minutes produced.		
	8 Staff meeting held procurement office and minutes produced.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,230	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,230</b>	<b>Total</b>	<b>20,000</b>

#### 2. Lower Level Services

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

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>64,817</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	61,814
--------------------	---------------	--------------------	---	--------------------	--------

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>360,783</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	266,698
<i>Domestic Dev't</i>	<b>97,314</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	414,796
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>522,914</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>743,307</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

No. of administrative buildings constructed	()	()	1 (Number of Administration block completed at Kei S/C Akaya parish.)
No. of solar panels purchased and installed	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ)	1 (Number of administrative building construction completed at Kei Sub County LG in Akaya parish Kei S/C HQ - Plastering stage.)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	2 (Number of computers, printers procured for CAOs office and Personal Department.)
No. of vehicles purchased	()	()	1 (Number of vehicles purchased for CAOs office)
No. of motorcycles purchased	()	()	2 (Number of motorcycles purchased for two executive members.)
Non Standard Outputs:	1 VIP latrine renovated at PDU office District HQ.	1 VIP latrine renovated at PDU office District HQ.- completed	Retention for works completed in FY 2015/16 paid.  PDU office ceiling put.  Extension of District HQ land done.  4 set of office furniture procured for PDU and 3 Executive members.  6 lockable shelves procured for DPU (2 metallic, 4 Wooden)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>97,565</b>	<i>Domestic Dev't</i>	45,692	<i>Domestic Dev't</i>	199,568
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,565</b>	<b>Total</b>	<b>45,692</b>	<b>Total</b>	<b>199,568</b>

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

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	16,872	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50.000	Total	16.872	Total	0



# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30.000</b>	<b>Total</b>	<b>18.000</b>

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

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	1 photocopier procured for Procurement Unit.		1 photocopier procured for Procurement Unit.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>10,000</b>	<i><b>Total</b></i>	<b>9,500</b>	<i><b>Total</b></i>	<b>0</b>

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

Non Standard Outputs:	1 set of office furniture procured for CAOs office.		1 set of office furniture procured for CAOs office.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,820	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,820</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	1 solar unit installed at District HQ PRDP coordination office.		1 solar unit installed at District HQ PRDP coordination office.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	32,368	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,000	<i>Total</i>	32,368	<i>Total</i>	0

## Confirmation by Head of Department

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

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

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

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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	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)	28/07/2016 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged.  Finance Decentralized staff paid salaries.  14 regional and national workshops and training attended and report produced and disseminated.  4 departmental meeting held and minutes produced.  Computer sets, Motorcycles and Vehicles serviced and functional  12 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.  4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated	7 regional and national workshops and training attended and report produced and disseminated. 3 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional 3 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed. 3 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated Finance Decentralized staff paid salaries. 9 submissions of financial report to Council and ministry made and acknowledged. Vehicles serviced and functional	12 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly) Support Supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.

Wage Rec't:	257,511	Wage Rec't:	151,665	Wage Rec't:	213,432
Non Wage Rec't:	33,429	Non Wage Rec't:	83,178	Non Wage Rec't:	38,000
Domestic Dev't	0	Domestic Dev't	800	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>290,940</b>	<b>Total</b>	<b>235,643</b>	<b>Total</b>	<b>251,432</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	64000000 (Potential payers Across the District(Civil Servants and Political leaders))	61122462 (Potential payers Across the District(Civil Servants and Political leaders))	78000000 (Potential payers Across the District(Civil Servants and Political leaders))
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)	0 (No pontential hotel available)
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)	308844895 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	505993000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	4 revenue mobilisation sessions conducted	1 tax review meeting held with revenue mobilisers, Collector and supervisors	4 (quarterly) Revenue Mobilisation sessions conducted and report produced
	2 tax review meetings held with revenue mobilisers, Collector and supervisors	1 revenue mobilisation session conducted	2 tax review meetings held with Collector, supervisors and other stakeholders and report produced
	1 dialog meeting held with taxpayers		1 dialogue meeting held with taxpayers and report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 9,652	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,000	<b>Total</b> 9,652	<b>Total</b> 24,000

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)	24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY2015/16)	16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)
Date for presenting draft Budget and Annual workplan to the Council	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 FY2015/16)	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	1 Budget Conference Held at the District Council Hall and report prepared.	1 Budget Conference Held at the District Council Hall and report prepared.
	Budget Circulars prepared and distributed	Budget Circulars prepared and distributed	Budget Circulars prepared and distributed.
	Budget for FY2015/16 approved.	Previous FY reviewed with the Council and other Stakeholders and report produced.	Previous FY reviewed with the Council and other Stakeholders
	Previous FY reviewed with the Council and other Stakeholders	Budget for FY2015/16 finalised and submitted to Ministry.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 18,600	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,000	<b>Total</b> 18,600	<b>Total</b> 18,000

### Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels.
	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly support supervision of LLG, institutions and Departments conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,219	<i>Non Wage Rec't:</i> 25,174	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>26,219</b>	<i>Total</i>	<b>25,174</b>	<i>Total</i>	<b>24,000</b>
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Date of submission of LG final accounts to Auditor General Arua)		28/09/2015 (Date of submission of LG final accounts to Auditor General Arua)		24/08/2016 (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		Semi Annual Final accounts produced and submitted to ministry.  4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	<b>10,468</b>	<i>Non Wage Rec't:</i>	<b>12,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>10,468</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>36,748</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>24,780</b>
	<i>Non Wage Rec't:</i>	<b>79,636</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>66,754</b>
	<i>Domestic Dev't</i>	<b>8,570</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>44,548</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>124,953</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>136,083</b>

### 3. Capital Purchases

<b>Output: Non Standard Service Delivery Capital</b>						
Non Standard Outputs:	2 motorcycles procured for Senior finance officer incharge of revenue and chairperson Finance committee.		1 motorcycles procured for Senior finance officer incharge of revenue.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

<b>Output: Office and IT Equipment (including Software)</b>						
Non Standard Outputs:	3 laptop computers procured for Audit Department and Finance Department		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

6 Council meetings held at District Council Hall and minutes produced

Elected Executive leaders(HLG/LLG chair persons) paid

20 District Councillors paid monthly allowance

LCI and II chairpersons paid ex-gratia

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

3 Council meetings 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.

6 Council meetings held at District Council Hall and minutes produced

Elected Executive leaders (HLG/LLG chair persons) paid.  
23 District Councillors paid monthly allowance.751 LCI and II chairpersons paid ex- gratia at the end of FY.  
1 induction session organised for new council including LLG Chairpersons.Wage Rec't: **146,016**Non Wage Rec't: **351,899**Domestic Dev't **0**Donor Dev't **0****Total 497,915**

Wage Rec't: 97,449

Non Wage Rec't: 125,707

Domestic Dev't 0

Donor Dev't 0

**Total 223,156**

Wage Rec't: 165,980

Non Wage Rec't: 271,431

Domestic Dev't 0

Donor Dev't 0

**Total 437,411**

#### Output: LG procurement management services

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Non Standard Outputs:

1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of prequalified contractors for district in place and disseminated to all LLG.
4 bid adverts made on National Papers and District notice boards	1 bid advert made on National Papers and District notice boards	4 bid adverts made on National Papers and District notice boards
8 meetings of bid evaluation held in Procurement Office and report/minutes produced	4 meetings of bid evaluation held in Procurement Office and report/minutes produced	4 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	5 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated
4 quarterly procurement report prepared and submitted to PPDA and acknowledged.	3 quarterly procurement reports prepared and submitted to PPDA and acknowledged.	4 (quarterly) procurement reports prepared and submitted to PPDA and acknowledged.
4 Quarterly program implementation monitoring conducted and report prepared and disseminated		4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,468
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	4,210	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>4,210</b>	<b>Total</b>	<b>31,468</b>

#### Output: LG staff recruitment services

#### Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	12,600	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	29,021	<i>Non Wage Rec't:</i>	27,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,523</b>	<b>Total</b>	<b>41,621</b>	<b>Total</b>	<b>51,936</b>

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)	80 (Number of land applications cleared across the District)
No. of Land board meetings	4 (Number of land board meetings held at District HQ)	2 (Number of land board meetings held at District HQ)	4 (Number of land board meetings held at District HQ)
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration. 4 travels made to ministry 6 workshops attended at regional and national levels	1 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 (Quarterly) field visits held to mobilise and sensitise community on land registration. 4 (Quarterly) reports prepared and submitted to ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 3,878	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,000	<b>Total</b> 3,878	<b>Total</b> 18,000

#### 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)	3 ( Number of PAC report submitted to the council at the District HQ)	5 ( Number of PAC reports 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)	1 (Number of Auditor Generals queries reviewed per LG)
Non Standard Outputs:	4 PAC meetings held at District HQs and minutes produced 4 PAC field visits held to project sites and LLGs and reports produced and disseminated	4 PAC meeting held at District HQs and minutes produced	8 (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 12,280	<i>Non Wage Rec't:</i> 26,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 12,280	<b>Total</b> 26,780

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	6 (Number of minutes of council meetings with relevant resolutions)
---	-----	-----	---

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	32 workshops/meetings attended at regional and national levels and report produced	25 workshops/meetings attended at regional and national levels and report produced	12 executive meetings held in Chairman's office and minutes produced.
	12 executive meetings held in Chairmans office and minutes produced.	9 executive meetings held in Chairman's office and minutes produced.	4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.
	4 monitoring to HLG project sites and LLG projects held and report produced.	3 monitoring to HLG project sites and LLG projects held and report produced.	4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced.
	4 Performance review meetings held in Chairmans office and minutes/report produced.	1 Performance review meeting held in Chairman's office and minutes/report produced.	1 dialogue meeting held with Development partners at the District HQs and report produced.
	1 dialog meeting held with Development partners at the District HQs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,000	<i>Non Wage Rec't:</i> 67,013	<i>Non Wage Rec't:</i> 62,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,000	<b>Total</b> 67,013	<b>Total</b> 62,000

#### Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:	Apo S/C Headquarter land Surveyed	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, Odравu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,100	<i>Non Wage Rec't:</i> 11,035	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,100	<b>Total</b> 11,035	<b>Total</b> 0

#### Output: Standing Committees Services



# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	6 Production committee meeting sessions held in Community hall and minutes produced.	6 Production committee meeting sessions held in Community hall and minutes produced.	
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	5 Social Services committee meeting sessions held in Community hall and minutes produced.	6 Social Services committee meeting sessions held in Community hall and minutes produced.	
	12 Finance committee meeting sessions held in Community hall and minutes produced.	7 Finance committee meeting sessions held in Community hall and minutes produced.	12 Finance committee meeting sessions held in Community hall and minutes produced.	
	4 field monitoring sessions held to project site and reports produced	1 field monitoring session held to project site and reports produced	4 (Quarterly) field monitoring conducted to selected project sites and reports produced	
	12 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.	1 Workshops/Meetings attended at Regional and national level by members and report produced and disseminated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 10,144	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 10,144	<b>Total</b> 20,000	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	129,483	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,284
<i>Domestic Dev't</i>	1,236	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,746
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,719</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,029</b>

## Confirmation by Head of Department

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

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

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

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

## 4. Production and Marketing

### Function: Agricultural Extension Services

#### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	N/A	N/A	All extension workers paid salary. 12 (monthly) report submitted to production by extension workers from each sub County.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	480,867
		<i>Non Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>480,867</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A	N/A	4 (Quarterly) Routine Disease surveillance conducted across the district and report produced.		
			Routine advisory services provided to farmers.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,625</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,760
<i>Domestic Dev't</i>	<b>115,691</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,235
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,316</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,995</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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 5 sector committee meetings held in Production Office and minutes produced 3 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 14 workshops attended at regional and national level and report produced 3 (Quarterly) report submitted to ministry and acknowledged. 4 travel to line ministries 5 Support supervision of LLG extension staff conducted and report produced. 3 (monthly) price lists produced for all markets. 3 Sector planning meeting held. 632 community leaders sensitised on food security and nutrition production and productivity enhancement.	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 (Quarterly) SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 (Quarterly) Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 4 (Quarterly) Performance reports prepared and submitted to ministry and acknowledged. 8 support supervisions of LLG extension staff conducted and report produced. 8 Sector planning and review meetings held and minutes produced.
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>179,363</b>	<i>Wage Rec't:</i>	265,879	<i>Wage Rec't:</i>	98,920
<i>Non Wage Rec't:</i>	<b>67,875</b>	<i>Non Wage Rec't:</i>	45,199	<i>Non Wage Rec't:</i>	17,604
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	26,695	<i>Domestic Dev't</i>	12,782
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>247,237</b>	<b>Total</b>	<b>337,772</b>	<b>Total</b>	<b>129,306</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	220 litres of Cypermethrin /dimethoate procured and used for pest and disease control.	2 consultative visits made to the Ministry. Follow up beneficiary farmers under operation Wealth Creation (57,000kgs of maize, 2,870kgs of ground nuts distributed under OWC) and cassava multiplication NASE 14 farmers. Data collected, processed and disseminated for decision making.	200 litres of Cypermethrin /dimethoate procured and used for pest and disease control. 100 spray pumps of 20liters procured for farmers. 200 bags of cassava cutting procured for farmers in Kochi and Romogi. Disaster assessment conducted and report produced
	Data collected, processed and disseminated for decision making.	74 Friesian cows distributed to farmers under OWC	4 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making.
	1 national agricultural show attended in Jinja		1 national agricultural show attended in Jinja and report disseminated.
	Disaster assessment conducted and report produced		4 (Quarterly) performance reports prepared and submitted to Ministry.
	2 seasonal yield data collected, analysed and disseminated.		2 office computers serviced and functional.
	4 consultative visits made to the Ministry.		100 ox-plough units established and trained
	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.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,900</b>	<i>Non Wage Rec't:</i>	14,283	<i>Non Wage Rec't:</i>	11,671
<i>Domestic Dev't</i>	<b>23,670</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,329
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,570</b>	<b>Total</b>	<b>14,283</b>	<b>Total</b>	<b>36,000</b>

#### Output: Livestock Health and Marketing

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)	6000 (number of livestock by type using dips at Dacha in Odravu)
No. of livestock vaccinated	45000 (number of livestock vaccinated across the District.)	22250 (number of livestock vaccinated across the District.)	28300 (number of livestock vaccinated across the District.)
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)	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	18 litres of accaricide procured and used at Dacha Dip in Odravu S/C.  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.	5 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets	7 litres of accaricide procured and used at Dacha Dip in Odravu S/C. 1 computer and 1 motorcycle maintained and functional. 4 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 13 trainings organised for livestock farmers and report produced. 4 (quarterly) performance reports prepared and submitted to Ministry. 80 heifers procured and distributed to farmers in Odravu Sub County
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 139,500 <i>Domestic Dev't</i> 21,476 <i>Donor Dev't</i> 0 <b>Total</b> 160,976	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,663 <i>Domestic Dev't</i> 9,824 <i>Donor Dev't</i> 0 <b>Total</b> 16,487	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 143,671 <i>Domestic Dev't</i> 51,129 <i>Donor Dev't</i> 0 <b>Total</b> 194,800

### Output: Fisheries regulation

No. of fish ponds constructed and maintained	5 (Number of fish ponds constructed: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	2 (Number of fish ponds constructed: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)	4 (Number of fish ponds constructed: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC.)
No. of fish ponds stocked	5 (Number of fish ponds Stocked: Kululu, Kei, Midigo, Romogi S/Cs and Yumbe TC)	2 (Number of fish ponds Stocked: Yumbe TC - Bilewu Ward Odriga cell, Kerwa S/C Rodo parish Dongoture Village)	4 (Number of fish ponds stocked: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC)
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	12 visits made to Ministry and workshops,  5000 fish fries procured.  6000 kgs of fish feeds procured.  Carry routine Fisheries inspection of fish mongers  4 quarterly reports submitted to ministry. 80 fish farmers trained	1 visits made to Ministry and workshops. 1 quarterly report submitted to ministry. 30 farmers trained on fish farming in Yumbe TC HQ and Kerwa SC HQ 3960 fish fries procured. Carry routine Fisheries inspection of fish mongers	1 Computer laptop procured for the Fisheries Officer. 13 sensitisation meetings held (1 in each Sub County) on legal fish trade and report produced. 4 (Quarterly) support supervision of LLG staff conducted and report produced. 4 (Quarterly) routine inspections of fish mongers conducted and report produced 4 (quarterly) reports prepared and submitted to ministry. 30 fish farmers trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>6,900</b>	<i>Non Wage Rec't:</i>	6,105	<i>Non Wage Rec't:</i>	11,671
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	12,547	<i>Domestic Dev't</i>	12,329
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,900</b>	<b>Total</b>	<b>18,652</b>	<b>Total</b>	<b>24,000</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	2 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, lodonga, Kochi, Midigo, Romogi S/C and Kululu S/C.)	4 (Number of anti vermini operations executed quarterly across the district)
---	--	---	--

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)	22 (Number of anti vermin operations executed quarterly across the district - in Kuru S/C, Apo S/C, Kei S/C, lodonga, Kochi, Midigo, Romogi S/C and Kululu S/C.)	40 (number of parishes receiving anti vermin services -mainly Apo, Ariwa, Kululu, Romogi, Kochi, Kei ,Kuru, Odravu, Kerwa and Midigo S/C)
--	---	--	---

Non Standard Outputs:	13 vermin control sensitisation meetings held in Kululu, Ariwa, Romogi, Kei, kochi, Midigo and Kei.	Not Implemented	8 sets of protective wear procured for Vermin Guards and Vermin Control officer.
-----------------------	---	-----------------	--

4 quarterly reports submitted to UWA HQs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,900</b>	<i>Non Wage Rec't:</i>	3,985	<i>Non Wage Rec't:</i>	11,671
<i>Domestic Dev't</i>	<b>3,330</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,230</b>	<b>Total</b>	<b>3,985</b>	<b>Total</b>	<b>11,671</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	7000 (Number of Tse traps deployed and maintained across the District)	6500 (Number of TseTse traps/targets deployed and maintained across the 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 Dtributed 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 3 sensitisation meetings held in Kochi, Midigo, Apo and Kei on tinny targets. Data Collected for decision making on 21 sites for TseTse species composition and density. 1 Travels made to Ministry and workshops.	150 litres of pour on for baiting 15,000 Heads of Cattle procured and used farmers 4 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated 4 (Quarterly) Pest and Disease surveillance conducted on honey bee across the District and report produced and disseminated. 2 Community sensitization meeting held on tools and techniques used in Tsetse and Trypanosomiasis control and report produced.
	8 Travels made to Ministry and workshops.		
	Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated		
	Conduct surveillance on honey bee across the District		
	Community sensitisation on livestock diseases and pest control conducted.		
	Data Collected for decision making.		

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,900	Non Wage Rec't:	6,208	Non Wage Rec't:	11,671
Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	16,329
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,900</b>	<b>Total</b>	<b>6,208</b>	<b>Total</b>	<b>28,000</b>

#### 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.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	6,101	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>6,000</b>	<b><i>Total</i></b>	<b>6,101</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (N/A)	0 (N/A)	1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC)		
Non Standard Outputs:	N/A	N/A	1 cattle crush completed at Kochi S/C		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

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

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	1 (number of plant clinics/mini laboratories constructed at Yumbe District HQ)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	108,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	108,000

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

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	0

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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	3 permanent cattle crushes constructed in Romogi S/C in Locombo Parish, Kochi S/C in kochi Village and Midigo S/C Migo parish.	2 permanent cattle crushes constructed in Romogi S/C in Locombo Parish - excavation and Kochi S/C in kochi Village-completed.
	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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	10,074	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>10,074</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Market Construction

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,955</b>	<i>Domestic Dev't</i>	4,149	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,955</b>	<b>Total</b>	<b>4,149</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	150 (Nummber of business issued with trade licenses across the District.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	4 (Number trade show sensitisation meetings organised at District HQ)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	18 (Number of business inspected for compliance to the laws)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	4 (Number of awareness radio shows participated in (Radio Pacis-Arua))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total 8,000</b>

#### Output: Market Linkage Services

No. of market information reports desseminated	0 (N/A)	0 (N/A)	4 (Number of market information reports desseminated to stakeholders)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	5 (Number of producers groups linked to international)



# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### 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)	4 (Number of cooperative groups mobilised across the District for registration.)
No of cooperative groups supervised	8 (Number of cooperative groups supervised across the District.)	11 (Number of cooperative groups supervised across the District.)	6 (Number of cooperative groups supervised across the District.)
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))	13 (Number of cooperative groups supervised across the District.)

Non Standard Outputs:	N/A	1 meeting held with Tobacco companies on revenue and inputs to farmers	4 (quarterly) report prepared on SACCO and Submitted to Ministry.
-----------------------	-----	--	---

13 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.

1 annual inventory report prepared on trade and commerce in the District and report disseminated..

10 revenue mobilisation meetings held with tobacco companies and farmers and report produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,161</b>	<i>Non Wage Rec't:</i>	1,588	<i>Non Wage Rec't:</i>	12,125
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,161</b>	<b>Total</b>	<b>1,588</b>	<b>Total</b>	<b>12,125</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	2 stances VIP latrine constructed at Kuru Market, Omba parish,Kuru S/C .			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,743
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,743</b>

# Vote: 556 Yumbe District

## Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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	5 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 5 Planning meetings in DHOs office and Minutes produced. 16 Workshops attended at regional and National level, Reports produced and disseminated. All Health staff paid monthly salary 3 Quarterly program Monitoring conducted and report produced. 2 Quarterly Support supervision conducted and report produced. 9 Monthly technical supervisions conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 9 monthly HIMS report produced, submitted and acknowledged 9 travels to ministry 3 Performance report produced, submitted to ministry and acknowledged 3 Staff general meeting held in DHOs office and Minutes produced 33 DHT meetings in DHOs office and Minutes produced 4 review meetings held and report produced All Health staff paid monthly salary	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 120 HIV/Aids out reaches and advocacy conducted and report produced. 8 MPDR committee supported functional in all HCIII 2 orientation/dialog meeting held RH bylaws and midwife practices. International day of Midwifery and conference held at District HQ and report produced. 624 out reaches on family planning/midwifery activities conducted and report produced. 16 support supervision visits made to health facilities and report produced. 12 active search and case investigation held on Polio and report produced 2 integrated child health days plus conducted across the District and report 14 ambulance committees supported and functional
-----------------------	---	--	--

Wage Rec't:	2,845,429	Wage Rec't:	2,005,392	Wage Rec't:	0
Non Wage Rec't:	80,062	Non Wage Rec't:	73,804	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	13,183	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,128,580
<b>Total</b>	<b>2,945,491</b>	<b>Total</b>	<b>2,092,379</b>	<b>Total</b>	<b>1,128,580</b>

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Output: Promotion of Sanitation and Hygiene

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.	17 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 orientation/dialog meeting held RH bylaws and midwife practices 312 out reaches on family planning conducted 8 support supervision visits made. 9 active search and case investigation held on Polio and report produced 2 family Health days conducted across the District 7 ambulance committees supported and functional 3 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 4 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 review meeting held. Sanitation Week organized and report produced. 2 Mass polio campaigns conducted and report produced. 4 trainings/meetings conducted on HIV planning/review, disaster preparedness and response and polio end game 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. Sanitation Week organized and report produced.
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	14,927	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	209,385	<i>Domestic Dev't</i>	147,151	<i>Domestic Dev't</i>	415,149
<i>Donor Dev't</i>	1,721,220	<i>Donor Dev't</i>	571,639	<i>Donor Dev't</i>	430,000
<b>Total</b>	<b>1,942,605</b>	<b>Total</b>	<b>733,717</b>	<b>Total</b>	<b>845,149</b>

#### 2. Lower Level Services

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

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Non Standard Outputs:

6 Hospital board meetings held at Hospital Board room and minutes produced.	4 Hospital board meetings held at Hospital Board room and minutes produced.
4 Staff general meetings held at Hospital Board room and minutes produced.	3 Staff general meetings held at Hospital Board room and minutes produced.
Equipment, Motorcycle and motorvehicles maintained and functional.	9 (monthly) outreach's conducted and report produced.
Hospital compound cleaned.	1663 children immunized with DPT3
Hospital VIP disloured and used.	Equipment, borehole, Motorcycles, generators and motor vehicles maintained and functional.
	Hospital compound cleaned.
	10 stances of Hospital VIP dislodged and used.
12 monthly outreach conducted and report produced.	
1900 children immunised with DPT3	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>131,577</b>	<i>Non Wage Rec't:</i>	98,683	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,577</b>	<b>Total</b>	<b>98,683</b>	<b>Total</b>	<b>0</b>

#### 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)	3071 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	3232 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	838 (Number of deliveries at Kei , Alnoor and Lodonga HU)	900 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	1373 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	2100 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei , Alnoor and Lodongaserved at Kei , Alnoor and Lodonga HU)	13432 (Number of out patients served at Kei , Alnoor and Lodonga HU)	20000 (Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,992</b>	<i>Non Wage Rec't:</i>	16,372	<i>Non Wage Rec't:</i>	29,921
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,992</b>	<b>Total</b>	<b>16,372</b>	<b>Total</b>	<b>29,921</b>

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

No of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	9232 (Number of children immunised with pentavalent vaccine across the district)	15400 (Number of children immunised with pentavalent vaccine across the district)
---	---	--	---

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)
No 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, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4790 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	9000 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
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, Damba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	11848 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	194160 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	350000 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama 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, Damba 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, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba 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, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	75 (% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Damba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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.)

55 (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.)

85 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

Non Standard Outputs:

N/A

N/A

N/A

Wage Rec't: 0  
Non Wage Rec't: 219,278  
Domestic Dev't 0  
Donor Dev't 0  
Total 219,278

Wage Rec't: 0  
Non Wage Rec't: 145,308  
Domestic Dev't 0  
Donor Dev't 0  
Total 145,308

Wage Rec't: 0  
Non Wage Rec't: 215,727  
Domestic Dev't 0  
Donor Dev't 0  
Total 215,727

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

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 23,294  
Domestic Dev't 85,301  
Donor Dev't 0  
Total 108,596

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

Wage Rec't: 0  
Non Wage Rec't: 104,145  
Domestic Dev't 293,494  
Donor Dev't 0  
Total 397,638

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

N/A

4 (quarterly) supervision of projects conducted and report produced.

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

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

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 12,000  
Donor Dev't 0  
Total 12,000

#### Output: Other Capital

Non Standard Outputs:

1 office table procured for DHO  
6 health facility land leased and title: Apo HCII, Ariwa HCIII, Kochi HCIII, Yumbe HCIII, Midigo HCIV and Kulikulinga HCIII  
4 stances VIP latrine constructed at Lobe HCII in Kei S/C  
Yumbe Hopital in Omba Parish in Kuru S/C fenced.  
6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)

1 office table procured for DHO  
6 health facility land leased and title Yumbe HCIII.  
4 stances VIP latrine constructed at Lobe HCII in Kei S/C  
6 health centres fumigated (Ariwa, Kochi, Alnoor, Locomgbo, Matuma and Yumbe HCs)

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 101,505  
Donor Dev't 0

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 43,576  
Donor Dev't 0

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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	Total	101,505	Total	43,576	Total	0
<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of staff houses constructed	1 (Number of staff house constructed at Moli HCII in Odravu S/C)		0 (Not implemented)		1 (Number of staffhouse constructed-completed at Moli HCII in Odravu SC)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,290	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>73,290</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0 (N/A)		0 (N/A)		1 (Number of maternity ward constructed completed at Yumbe HCIII Yumbe TC)	
No of maternity wards rehabilitated	1 (Number of maternity ward rehabilitated at Yumbe HCIII in Yumbe TC)		1 (Number of maternity ward rehabilitated at Yumbe HCIII in Yumbe TC- fitting stage)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	16,144	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>16,144</b>	<b>Total</b>	<b>18,000</b>

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

Non Standard Outputs:	N/A		5 stance VIP in Yoyo HCIII-completed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,889	<i>Domestic Dev't</i>	28,369	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,889</b>	<b>Total</b>	<b>28,369</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of OPD and other wards constructed	0 (N/A)		0 (N/A)		2 (Number of OPD constructed/completed at Nyori HCII in Lodonga SC and Yoyo HCIII in Kululu SC)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>106,000</b>

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C		
	4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C	4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C		
	4 stances VIP completed at Pajama HCII in Drajini S/C	4 stances VIP completed at Pajama HCII in Drajini S/C		
		- all completed		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 327,853	Domestic Dev't 186,479	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 327,853</b>	<b>Total 186,479</b>	<b>Total 0</b>	

#### Function: District Hospital Services

##### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	12000 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	()	()	73 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
Number of total outpatients that visited the District/General Hospital(s).	()	()	40000 (Number of total outpatients that visited the District hospital-Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	()	()	2000 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Non Standard Outputs:			6 Hospital board meetings held at Hospital Board room and minutes produced.
			4 Staff general meetings held at Hospital Board room and minutes produced.
			Equipment, Motorcycle and motorvehicles maintained and functional.
			Hospital compound cleaned.
			Hospital VIP dislouned and used.
			12 monthly outreach conducted and report produced.
			2000 children immunised with DPT3
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0



# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	131,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>131,577</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,346,559
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,463
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,426,023</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 (Quarterly) Support supervision conducted and report produced.  
12 Monthly technical supervisions conducted in all health facilities and report produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,991
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,991</b>

#### Output: Sector Capacity Development

Non Standard Outputs:

10 staff support for for training in Health institution across the country

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

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

### 5. Health

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

## Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>9,955,210</b>	<i>Wage Rec't:</i>	6,375,730	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,955,210</b>	<b>Total</b>	<b>6,375,730</b>	<b>Total</b>	<b>0</b>

##### Output: PRDP-Primary Teaching Services

Non Standard Outputs:

3 training sessions conducted for Headteachers at Coordinating Centre level

1 education stakeholder meeting held

1 training sessions conducted for Headteachers at Coordinating Centre level.

1 Exchange visit conducted to Hoima District and report produced.

1 training sessions conducted for Headteachers and P7 teachers on examination setting skills and report produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,000</b>	<i>Domestic Dev't</i>	31,425	<i>Domestic Dev't</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>29,000</b>	<i>Total</i>	<b>31,425</b>	<i>Total</i>	<b>0</b>

#### 2. Lower Level Services

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

No. of student drop-outs	5000 (Number Student dropouts in all 123 government aided schools across the district)		2468 (Number Student dropouts in all 123 government aided schools across the district)		5210 (Number Student dropouts in all 123 government aided schools across the district)	
No. of teachers paid salaries	( )		( )		1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	
No. of qualified primary teachers	( )		( )		1610 (Number of Qualified primary teachers in all 123 government aided primary schools in 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)		81451 (Number of pupils enrolled in UPE in all 123 government aided 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)		12 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)		36 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	
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)		2450 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,670,405
	<i>Non Wage Rec't:</i>	<b>734,611</b>	<i>Non Wage Rec't:</i>	486,425	<i>Non Wage Rec't:</i>	668,767
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>734,611</b>	<i>Total</i>	<b>486,425</b>	<i>Total</i>	<b>10,339,172</b>

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

Non Standard Outputs:							
	<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>26,308</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,191
	<i>Domestic Dev't</i>	<b>159,264</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	639,867
	<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>185,572</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>674,059</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2015/16 paid. 1 primary school fenced- Takwa P/S in Yumbe Town Council. 2 Classroom completed at Drachia Hill Primary school			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,609
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>88,609</b>

#### 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.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	25,835	<i>Domestic Dev't</i>	24,326	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>25,835</b>	<b>Total</b>	<b>24,326</b>	<b>Total</b> 0

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	2 (Number of classroom constructed in UPE in Kulikulinga P/S Oluba parish Odravu S/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total 75,000</b>

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

Non Standard Outputs:	2 classroom completed at Paduru P/S.	2 classroom completed at Paduru P/S.				
	2 classroom completed at Ombechi P/S.	2 classroom completed at Ombechi P/S.				
	2 classroom completed at Lodonga P/S.	2 classroom completed at Lodonga Black P/S.				
		Retention paid for-VIPs at Barakala P/S and Ariwa P/S.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>265,890</b>	<i>Domestic Dev't</i>	131,545	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>265,890</b>	<b>Total</b>	<b>131,545</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	20 (Number of VIP stances constructed at: Awinga P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yiiba P/S(5))	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: 5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Adranga P/S. N/A

5 stances VIP completed at Midigo P/S. 5 stances VIP completed at Midigo P/S.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>139,450</b>	<i>Domestic Dev't</i>	99,970	<i>Domestic Dev't</i>	96,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>139,450</b>	<b>Total</b>	<b>99,970</b>	<b>Total</b>	<b>96,000</b>

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

No. of primary schools receiving furniture: 5 (Number of schools receiving furniture: Omgbokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(18) and lodonga P/S(30)) 2 (Number of schools receiving furniture: Okuyu P/S (30) and lodonga Black P/S(30)) 13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,600</b>	<i>Domestic Dev't</i>	12,932
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,600</b>	<b>Total</b>	<b>12,932</b>

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

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,560</b>	<i>Domestic Dev't</i>	6,897
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,560</b>	<b>Total</b>	<b>6,897</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>634,588</b>	<i>Wage Rec't:</i>	552,273
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>634,588</b>	<b>Total</b>	<b>552,273</b>

##### 2. Lower Level Services

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

No. of students sitting O level	( )	( )	( )
No. of teaching and non teaching staff paid	( )	( )	( )

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, 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: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	6820 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	
No. of students passing O level	()	()	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 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 (Awarded).		
	APL1 support project completed in Yumbe SS Yumbe TC	APL1 support project completed in Yumbe SS Yumbe TC- Finishes stage		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2), Kuru SS (2), Kei Seed SS(2)))	
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Land extension for Col Ezaruku Institute done	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Function: Skills Development

#### 1. Higher LG Services

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	480 (number of students in tertiary education in Lodonga PTC)	750 (number of students in tertiary education in Lodonga PTC, Lokopio and Col. Ezaruku Institute)
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)	60 (Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 334,047	<i>Wage Rec't:</i> 188,141	<i>Wage Rec't:</i> 903,880
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 334,047	<b>Total</b> 188,141	<b>Total</b> 903,880

#### 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	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 549,951	<i>Non Wage Rec't:</i> 366,634	<i>Non Wage Rec't:</i> 549,951
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 549,951	<b>Total</b> 366,634	<b>Total</b> 549,951

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	4 meeting held with BoG	5 Education Sector Committee meeting held in DEOs Board room and minutes produced.	4 meeting held with BoG 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	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.
	4 radio talkshows held.	4 meetings with Heat teachers held in DEOs Board room and minutes produced.	4 radio talkshows held on Education issues held and report produced.
	3 meetings held with head teachers on performance of teachers.	Staff, SMC and PTA inducted and report produced	3 meetings held with head teachers on performance of teachers and report produced.
	Termly payroll verification and teacher attendance conducted.	Quarterly reports Submitted to Ministry and acknowledged.	4 (Quarterly) payroll verification and teacher attendance conducted and report produced.
	10 disciplinary meeting held	11 Workshop, trainings and meeting attended and reports produced	10 disciplinary meeting held and minutes produced.
	Decentralised staff salary paid	7 travels to ministry	Decentralised staff salary paid
	Staff Appraisal done	Co curriculum facilitated (Music,drama and dance, tour)	Staff Appraisal done
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.	2 disciplinary meeting held	12 Education Department Staff meetings held in DEOs Board room and minutes produced.
	6 meetings with Heatteachers held in DEOs Board room and minutes produced.	Decentralised staff salary paid	6 meetings held with Head teachers in DEOs Board room and minutes produced.
	Equipment, motorcycles and vehicle maintained and functional.	Staff Appraisal done	Equipment, motorcycles and vehicle maintained and functional.
	Staff, SMC and PTA inducted and report produced	10 Education Department Staff meeting held in DEOs Board room and minutes produced.	Staff, SMC and PTA inducted and report produced
	Quaterly reports Submitted to Ministry and acknowledged.	2 meeting held with head teachers on performance of teachers.	4 (Quarterly) performances report prepared, Submitted to Ministry and acknowledged.
	20 Workshop, trainings and meeting attended and reports produced	Termly payroll verification and teacher attendance conducted.	Co curriculum facilitated (Music,drama and dance, tour)
	8 travels to ministry	1 radio talk show held in Radio Pacis Arua.	1 Education Stakeholders Meeting held and report produced.
	Co curriculum facilitated (Music,drama and dance, tour)	1 Motorcycle maintained and functional.	Teacher's day organised and report produced
	1 Education Stakeholders Meeting held and report produced.		
	Teachers day organised and report produced		

<i>Wage Rec't:</i>	<b>58,831</b>	<i>Wage Rec't:</i>	50,500	<i>Wage Rec't:</i>	70,884
<i>Non Wage Rec't:</i>	<b>30,624</b>	<i>Non Wage Rec't:</i>	12,064	<i>Non Wage Rec't:</i>	53,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	43,337	<i>Domestic Dev't</i>	34,560
<i>Donor Dev't</i>	<b>400,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>489,455</b>	<b>Total</b>	<b>105,901</b>	<b>Total</b>	<b>359,044</b>



# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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

No. of inspection reports provided to Council	12 (Number of Monthly inspection reports submitted to council)	9 (Number of Monthly inspection reports submitted to council)	12 (Number of Monthly inspection reports submitted to council)
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)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Lodonga) and 3 private (Iyete, Lodonga Technical, and Nyoko))	4 (number of tertiary institutions inspected in a quarter: 1 government aided (Lodonga PTC), Lokopio, Col Ezaruku Technical and 1 private (Lodonga Technical.))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Lodonga) and 3 private (Lokopio, Lodonga Technical, and Col Ezaruku))
Non Standard Outputs:	<p>4 monitoring and support supervisions conducted and reports produced</p> <p>6 Meetings CCTs (2 per term) and report produce.</p> <p>3 termly evaluation meetings held and minutes produced</p> <p>Candidates registered for PLE</p> <p>Mock and PLE Administered</p> <p>School registers and lesson scheme books supplied and being used</p>	<p>Mock and PLE Administered</p> <p>Monitoring and support supervisions conducted and reports produced.</p> <p>1 termly evaluation meetings held and minutes produced</p> <p>2 Meetings CCTs (2 per term) and report produce.</p> <p>monitoring and support supervisions conducted and reports produced</p>	<p>4 monitoring and support supervisions conducted and reports produced</p> <p>6 Meetings CCTs (2 per term) and report produce.</p> <p>3 termly evaluation meetings held and minutes produced</p> <p>Candidates registered for PLE</p> <p>Mock and PLE Administered and report produced</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	28,433	<i>Non Wage Rec't:</i>	42,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,835	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>37,268</b>	<b>Total</b>	<b>42,400</b>

#### Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	2 Sports meetings held at district HQs and minutes produced	4 Sports meetings held at district HQs and minutes produced.
	2 ball games and sports groups supported and participated in regional and national events ( primary and post primary)	2 ball games and sports groups supported and participated in regional and national events ( primary )	2 ball games and sports groups supported and participated in regional and national events (primary and post primary).
	2 Athletics groups supported and participated in regional and national events ( primary and post primary)	1 Athletics groups supported and participated in regional and national events ( primary and post primary)	2 Athletics groups supported and participated in regional and national events (primary and post primary).
	Athletics, ball games and sports Equipment procured and used		2 Scout camps supported and report produced. Athletics, ball games and sports Equipment procured and used.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>24,000</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	1 vehicle procured for DEO. 2 laptop computer procured for DIS and IS.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>159,000</b>

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 motorcycle procured for DIS	Not implemented			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: 1 laptop computer procured for DIS, 3 digital cameras procured for DEO, DIS and EO

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: Col Ezaruku Technical institute surveyed and titled.

1 solar set installed at Education Resource centre at District HQ

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:

Departmental Staff salary paid

6 Sector Committee meetings Held in Works department and minutes produced

BoQ prepared and used

12 staff meeting Held in Works department and minutes produced

4 Quarterly report produced and submitted to ministry and acknowledged.

Project implementation Supervision and monitoring conducted and reports produced.

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

Departmental Staff salary paid

5 Sector Committee meetings Held in Works department and minutes produced

BoQ prepared and used.

3 Quarterly report produced and submitted to ministry and acknowledged.

Project implementation Supervision and monitoring conducted and reports produced.

9 Site meetings held and reports produced

9 visits to ministry

9 workshops/training attended and reports produced and disseminated.

Equipment (Generator) and Vehicles maintained and all functional

Departmental Staff salary paid

6 Sector Committee meetings Held in Works department and minutes produced

BoQs prepared and used

12 staff meeting Held in Works department and minutes produced

4 (Quarterly) performance reports produced and submitted to ministry and acknowledged.

4 (Quarterly) monitoring of projects conducted and report produced.

12 Project Supervision reports prepared and submitted to TPC and Executive committee.

Site meetings held and reports produced

Equipment and Vehicles maintained and all functional

<i>Wage Rec't:</i>	<b>73,444</b>	<i>Wage Rec't:</i>	53,174	<i>Wage Rec't:</i>	66,532
<i>Non Wage Rec't:</i>	<b>58,000</b>	<i>Non Wage Rec't:</i>	53,792	<i>Non Wage Rec't:</i>	64,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,444</b>	<b>Total</b>	<b>106,965</b>	<b>Total</b>	<b>130,532</b>

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

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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. 22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine maintenance skills.	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.
	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.		4 radio talkshow conducted at Radio Pacis Arua and report produced.
	4 radio talkshow conducted at Radio Pacis Arua and report produced.		Environmental Mitigation measures implemented-including tree planting
	ADRICS carried on all District Roads and report produced.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,607</b>	<i>Non Wage Rec't:</i>	15,250	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,607</b>	<b>Total</b>	<b>15,250</b>	<b>Total</b>	<b>40,000</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiyu-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)	12 (Number of bottle necks removed from CARs : Culvert Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiiyu-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-most works at completion stage.)	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)
--------------------------------------	---	---	--

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>144,570</b>	<i>Non Wage Rec't:</i>	144,569	<i>Non Wage Rec't:</i>	144,567
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,570</b>	<b>Total</b>	<b>144,569</b>	<b>Total</b>	<b>144,567</b>

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

Length in Km of Urban unpaved roads periodically maintained	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)	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	21 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Non Standard Outputs:	N/A	0.6km road tarmacked - final layer being put.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 258,355	<i>Non Wage Rec't:</i> 205,733	<i>Non Wage Rec't:</i> 271,151
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 258,355	<b>Total</b> 205,733	<b>Total</b> 271,151

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

No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	5 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kochi Bridge on Kuru - lobe Road, Woyi bridge on Awoba -Toliki Road, Aji bridge on Mongoyo - Adibo Road, Iranga Bridge on Lomorojo Naku Road,)	0 (N/A)
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 implemeted)	5 (Length of district road periodically maintained- Koka - Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km)Tokuro-Kurunga (2km))
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 Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi 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))	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 Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	
			Tyres and spare parts procured for road equipment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>511,814</b>	<i>Non Wage Rec't:</i>	202,935
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>511,814</b>	<b>Total</b>	<b>202,935</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	580,088
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>511,814</b>	<b>Total</b>	<b>580,088</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>6,625</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,370</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,096</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,091</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	9,048
			<i>Non Wage Rec't:</i>	12,280
			<i>Domestic Dev't</i>	79,884
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,091</b>	<b>Total</b>	<b>101,212</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained		
	Tyres and spare parts procured for road equipment			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>109,364</b>	<i>Non Wage Rec't:</i>	17,333
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>109,364</b>	<b>Total</b>	<b>17,333</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>109,364</b>	<b>Total</b>	<b>0</b>

#### 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)	1 (number of bridge constructed and completed: Morta Bridge Phase III.)	
Non Standard Outputs:	N/A	Kulupi bridge retention paid- Bridge commissioned	5 drainage systems improved on Woyi, kochi drift, Odua, Aji and Ore bridges	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,706</b>	<i>Domestic Dev't</i>	500,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,706</b>	<b>Total</b>	<b>500,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	28,164
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,706</b>	<b>Total</b>	<b>28,164</b>

#### Output: PRDP-Bridge Construction

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Domestic Dev't	472,165	Domestic Dev't	225,119	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>472,165</b>	<b>Total</b>	<b>225,119</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salary paid	DWO contract staff salary paid	DWO staff salary paid
	14 workshops attended at regional and national levels and reports produced and disseminated	6 workshops attended at regional and national levels and reports produced and disseminated	4 (Quarterly) performance reports prepared and submitted to ministry. 8 staff meetings held in Water office and minutes produced. 6 Sector committee meetings held and report produced. 4 department planning meetings held and minutes/report produced. Vehicle and equipment maintained and functional
	4 travels to Ministry to submit Quarterly reports and acknowledged	3 travels to Ministry to submit Quarterly reports and acknowledged	
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional	
	<i>Wage Rec't:</i> <b>18,874</b>	<i>Wage Rec't:</i> 18,381	<i>Wage Rec't:</i> 26,320
	<i>Non Wage Rec't:</i> <b>12,000</b>	<i>Non Wage Rec't:</i> 9,346	<i>Non Wage Rec't:</i> 28,467
	<i>Domestic Dev't</i> <b>52,747</b>	<i>Domestic Dev't</i> 36,109	<i>Domestic Dev't</i> 17,857
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>83,621</b>	<b>Total</b> <b>63,836</b>	<b>Total</b> <b>72,644</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	3 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
No. of District Water Supply and Sanitation Coordination Meetings	4 ( Number of DWSSC meeting held in District water office and minutes produced)	2 (Number of DWSSC meeting held in District water office and minutes produced)	4 ( Number of DWSSC meeting held in District water office and minutes produced)
No. of 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)	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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, 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, 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 Buruburuchu Village, lombe parish

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, 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, 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 Buruburuchu Village, lombe parish

100 (Number of supervision visits made during and after construction at the following water points and other construction sites: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:- Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, ,



# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

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.)	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.)	Nokia Community Borehole in Nokia Village Akaya parish, Bize Community Borehole in Bize Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odruvu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)
---	---	---

No. of sources tested for water quality 46 (Number of water sources tested 0 (Number of water sources tested 64 (Number of water sources tested for water quality across the District.) for water quality across the District.) for water quality across the District.)

Non Standard Outputs: 30 Functional new boreholes(water 3 Quarterly Project monitoring points) and New shallow wells conducted and report produced commissioned  
4 Quarterly Project monitoring conducted and report produced  
Facility data Collected and report produced.

24 Functional new boreholes(water points) commissioned  
4 Quarterly Project monitoring conducted and report produced  
Facility data Collected and report produced.

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

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	<b>37,811</b>	<i>Domestic Dev't</i>	16,773	<i>Domestic Dev't</i>	45,211
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,811</b>	<b>Total</b>	<b>16,773</b>	<b>Total</b>	<b>45,211</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	90 (% of rural water points functional(shallowwell))	78 (% of rural water points functional(shallowwell))	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water points rehabilitated	33 (Number of water points (deep boreholes) rehabilitated:-Oluga Community Borehole in Oluga Village Wandu parish Kerwa S/C, Lobe Community Borehole in Lobe Village Ambala parish, Oria Community Borehole in Oria Village Joke parish Kei S/C, Lombe PS Borehole in Aliodranysu Village Lombe parish, Okoi PS Community Borehole in Ananga Village Okoi Parish Kochi S/C, Obomiri Community Borehole in Limu Village Kongbe Parish, Alociyo Community Borehole in Alociyo Village ojinga Parish Kululu SC, Imvenga Borehole in Imvenga Village Imvenga parish, Barifa community Borehole in Barifa Village Renda Parish Kuru S/C, Malisi Community Borehole in Malisi Village Ambelechu parish, Ludara community Borehole in Ludara Village Ludara parish Odravu S/C, Matu P/S Borehole in Matu parish, Aligo PS Community Borehole in Aligo Village Wandu parish Kerwa S/C, Karunga Community Borehole in Kiringa Village Rigbonga parish, Irezeli Community Borehole in Ikafe parish Ariwa S/C, Paladru Community Borehole in Paladru Village Olivu parish, Ichinga Community Borehole in Ichinga Village Aupi parish Drajini S/C, Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha parish, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)	0 (Number of water points (deep boreholes) rehabilitated:- Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha parish, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)	0 (N/A)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village Iudara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)			
Non Standard Outputs:	1 Solar Unit repaired	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 140,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 150,200	<b>Total</b> 0	<b>Total</b> 0	

### Output: Promotion of Community Based Management

No. of Water User Committee members trained	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, 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	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in Oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community	207 (Number of user committees trained: for new water points: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa Community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in Luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village
---	---	---	--

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

Borehole in Kaule Village Iomunga parish, Drobeke Community	Borehole in Kaule Village Iomunga parish, Drobeke Community	Ongbokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish
Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli	Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli	Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)
Community Borehole in Kitoli Village In Awinga Parish, Maife	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.)	Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
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 Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	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 Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in Luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
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)	12 (Number of advocacy activities held: 1 Public campaign per sub county.)
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))
Non Standard Outputs:	<p>Conducted demand creation activities (CTLS follow up on triggered communities) implemented</p> <p>12 Planning and Advocacy meetings held at sub county level</p> <p>42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.</p> <p>Baseline survey conducted on Household sanitation in the areas where new facilities are constructed</p> <p>18 old WUC supported</p> <p>4 planning and review meetings held for extension workers held at the District Hq.</p> <p>8 pump mechanics supported with tools.</p> <p>15 pump mechanics trained on borehole maintenance.</p>	<p>Conducted demand creation activities (CTLS follow up on triggered communities) implemented</p> <p>12 Planning and Advocacy meetings held at sub county level</p> <p>42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.</p> <p>Baseline survey conducted on Household sanitation in the areas where new facilities are constructed</p> <p>18 old WUC supported</p> <p>3 planning and review meetings held for extension workers held at the District Hq.</p>	<p>18 old WUC supported</p> <p>4 planning and review meetings held for extension workers held at the District Hq.</p> <p>8 pump mechanics supported with tools.</p> <p>15 pump mechanics trained on borehole maintenance.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 22,000</p> <p>Domestic Dev't 61,286</p> <p>Donor Dev't 200,000</p> <p><b>Total 283,286</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,185</p> <p>Domestic Dev't 70,400</p> <p>Donor Dev't 0</p> <p><b>Total 75,586</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 22,572</p> <p>Domestic Dev't 47,296</p> <p>Donor Dev't 200,000</p> <p><b>Total 269,868</b></p>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A	N/A	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	
-----------------------	-----	-----	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
Non Wage Rec't: 3,600		Non Wage Rec't: 0		Non Wage Rec't: 16,108	
Domestic Dev't 33,626		Domestic Dev't 0		Domestic Dev't 338,313	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 37,226		Total 0		Total 354,421	

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	1 motorcycle procured for Water mobiliser. Retention for projectes for FY 2015/16 paid.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,188
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,188</b>

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

No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C)	1 (Number of public latrines constructed in RGC: Barakala RGC Romogi S/C - roofing level)	1 (Number of public latrines constructed in RGC: Odujo RGC Apo S/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>19,048</b>	<i>Domestic Dev't</i> 8,296	<i>Domestic Dev't</i> 20,153
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>19,048</b>	<i><b>Total</b></i> <b>8,296</b>	<i><b>Total</b></i> <b>20,153</b>

##### Output: PRDP-Shallow well construction

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,000</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### 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 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- on going)	0 (Number of deep boreholes drilled and functional: 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- on going)	23 (Number of deep boreholes drilled and functional: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Loina Community Borehole in Loina Village in Mocha Parish, Kela Community Borehole in Kela Village Medenga parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Eleke Community borehole in Eleke Village Kerila Parish in Apo S/C.)
--	--	--	--

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	20 (Number of deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in MurereVillage Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish , Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.)
-------------------------------------	---------	---------	--

Non Standard Outputs:	Siting of boreholes done	Siting of boreholes done	Siting of boreholes done
	Borehole Installations done	Borehole Installations being done	Borehole Installations done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 361,188	<i>Domestic Dev't</i> 40,158	<i>Domestic Dev't</i> 545,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 361,188	<b>Total</b> 40,158	<b>Total</b> 545,000

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	Siting of boreholes	borehole sitting and drilling done		
	Borehole Installations			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>133,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>133,000</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	Salaries for department staff paid.	Decentralized staff salary paid			
	12 Staff meetings held	6 staff meetings held	12 Staff meetings held and minutes produced			
	6 Sector committee meetings organized	3 sector committee meetings held and minutes produced	6 Sector committee meetings organized and minutes produced			
	Supervision of sector staff/activities done	Supervision of sector staff/activities done	4 (Quarterly) support supervision conducted at LLU and report produced.			
	2 (Quarterly) monitoring conducted and report produced.	2 (Quarterly) monitoring conducted and report produced.	4 (quarterly) reports prepared and submitted to CAO and Ministry-Office equipment (Computers, motorcycles and vehicle) maintained and functional.			
	2 solar batteries procured, invertors and wiring repaired	2 solar batteries procured, invertors and wiring repaired				
	4 (Quarterly) monitoring conducted and report produced.					
	Office equipments maintained					
	<i>Wage Rec't:</i>	<b>61,287</b>	<i>Wage Rec't:</i>	65,877	<i>Wage Rec't:</i>	90,792
	<i>Non Wage Rec't:</i>	<b>33,100</b>	<i>Non Wage Rec't:</i>	12,502	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,387</b>	<b>Total</b>	<b>78,379</b>	<b>Total</b>	<b>103,792</b>

#### Output: Tree Planting and Afforestation

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)	3 (Area (Ha) of woodlot established in Kuru S/C and other woodlots established by community groups and selected institutions across the district)
--	---	---	---

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 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))	240 (number of people participating in tree planting days at Yumbe District HQs)
--	--	---	--

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. Assorted tools procured for nursery operators and farmers.	15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.
-----------------------	--	---	--

Assorted hand tools procured for nursery operators.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	6,653	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,500</b>	<i>Domestic Dev't</i>	11,681	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,500</b>	<b>Total</b>	<b>18,334</b>	<b>Total</b>	<b>23,000</b>

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	1 Energy saving institutional Stove constructed at Aringa SS in Yumbe TC

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	6 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	4 (Number of monitoring compliance surveys/inspection undertaken across the District.)
---	--	---	--

Non Standard Outputs:	12 meetings held with forest staff. Forest activities quarterly monitored and report produced	1 meetings held with forest staff.	4 forest activity monitoring conducted and report produced. 4 forest revenue mobilisation conducted and report produced
-----------------------	---	------------------------------------	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	6,138	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,138</b>	<b>Total</b>	<b>4,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
--	---------	---------	---------

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	N/A	N/A	4 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.			
			2 trainings held for Wetland User Committees.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,600</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	3 (Number of Wetland action plans and regulations developed for Arilo in Kei, Kogbo in Odravu and Ambia in Kuru)	3 (Number of Wetland action plans and regulations developed for wetlands of Arilo, Bulibuli and Ambia.)	0 (N/A)	
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.	Wetland inventory developed and disseminated to stakeholders	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,800</b>	<i>Non Wage Rec't:</i>	3,658
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>3,658</b>
			<b>Total</b>	<b>5,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	158 (Number of community members trained in EENR monitoring)	178 (Number of community members trained in EENR monitoring)	0 (N/A)
Non Standard Outputs:	2 Radio talk show organized on Radio Pacis and spot message produced and aired on radio Pacis	Not implemeted	World Environment Day celebrated and report produced.
			70 members of DEC and LECs trained on their roles and resposibilities.
			4 sensistisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Kululu Sub Counties.
			DSOER updated and disseminated to key stakeholders.
			1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,786	Non Wage Rec't: 1,246	Non Wage Rec't: 3,795
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 9,000

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,786</b>	<i>Total</i>	<b>1,246</b>	<i>Total</i>	<b>12,795</b>

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

Non Standard Outputs:	World environment day observed. 5 sensitisation meeting of community on environmental degradation (Charcoal burning, bush burning, timber spliting) 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				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,766</b>	<i>Non Wage Rec't:</i>	10,989	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>8,766</b>	<b><i>Total</i></b>	<b>10,989</b>	<b><i>Total</i></b>	<b>0</b>

#### 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)	8 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)			
Non Standard Outputs:	45 Capital development projects screened for compliance	51 projects screened in Q1	58 Capital development projects screened for compliance			
			2 Sector committee monitoring conducted and reports produced			
			Environmental Protection ordinance approved by council and submitted to Ministry.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>	3,254
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	2,415	<i>Domestic Dev't</i>	10,025
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,000</b>	<i>Total</i>	<b>5,465</b>	<i>Total</i>	<b>13,279</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	Environment and Natural Resource Ordinance formulated and developed	Environment and Natural Resource Ordinance formulation ongoing with stakeholders in Romogi, Midigo and Kululu S/Cs				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	765	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>765</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	16 (Number of new land disputes settled across all the sub counties in the District)	8 (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	15 (Number of new land disputes settled across all the sub counties in the District)		
--	--	---	--	--	--

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4)	Drajini Hills SS were investigated and disposed)			
		Not yet procured		15,000 Land registration forms procured (forms 23, 10 and 4).	
		4 reports (quarterly) prepared and submitted to the Ministry.			
		Strong room established in Land/Surveyors office			
		1 training organised for District land board and ALC at District HQ			
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,175
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
		<i>Total</i>	3,500	<i>Total</i>	4,455
				<i>Total</i>	11,175

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>11,484</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,076
	<i>Non Wage Rec't:</i>	<b>16,095</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,046
	<i>Domestic Dev't</i>	<b>22,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,380
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,779</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>127,502</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.			
			4 sets of office furniture for ALC of Kei, Odruvu, Romogi and Drajini Sub Counties			
			1 Scanner procured for DNRO			
			1 printer procured for DNRO			
			1 motorcycle procured for Environment Officer.			
			6 bicycles procured for forest Guards			
			1 solar invetor procured for department Solar system			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,300</b>

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

Non Standard Outputs:		1 Laptop procured for SLMO	Not implemented			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: 1 set of office furniture procured for staff surveyor 1 set of office furniture procured for staff surveyor

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	2,153	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,153</b>	<b>Total</b>	<b>0</b>

### 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**



# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	9 sector staff meeting held in the Community hall and minutes produced	12 sector staff meetings held in the Community hall and minutes produced
	Decentralised staff salary paid	Decentralized staff salary paid	Decentralised staff salary paid
	6 sector committee meeting held in the Community hall and minutes produced	5 sector committee meeting held in the Community hall and minutes produced	6 sector committee meetings held in the Community hall and minutes produced
	Equipment, computers, motorcycles and vehicles maintained and all functional	3 travels to ministry (accountability submitted) and acknowledged	8 Reports prepared and submitted to Ministry and acknowledged
	4 travels to ministry (accountability submitted) and acknowledged	5 workshops attended, reports produced and disseminated.	4 (quarterly) monitoring programmes and support supervisions conducted and reports produced.
	12 workshops attended, reports produced and disseminated.	3 quarterly monitoring programmes and support supervisions conducted and reports produced.	240 CBO registered/renewed and functional
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	476 CBO registered/renewed and functional	National/International events organised (Labour Day, Women's Day, and Independence Day etc)
	240 CBO registered/renewed and functional	National/International events organized (Independence Day Women's Day and NRM Day)	
	National/International events organised (Labour Day, Womens Day, Independence Day etc)		

Wage Rec't:	107,084	Wage Rec't:	138,432	Wage Rec't:	184,892
Non Wage Rec't:	12,001	Non Wage Rec't:	27,366	Non Wage Rec't:	10,720
Domestic Dev't	10,660	Domestic Dev't	12,340	Domestic Dev't	28,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>129,744</b>	<b>Total</b>	<b>178,139</b>	<b>Total</b>	<b>224,012</b>

#### Output: Probation and Welfare Support

No. of children settled	60 (Number of children settled across the District)	56 (Number of children settled across the District)	64 (Number of children settled across the District)
Non Standard Outputs:	4 OVC/DOVCcoordination meetings held in Community Hall and report/minutes produced.	2 OVC/DOVC coordination meeting held in Community Hall and report/minutes produced.	4 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced.
	OVC data base up dated at the district community offices.	OVC data base up dated at the district community offices.	OVC data base up dated at the district community offices and report generated.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 0	Non Wage Rec't: 5,300
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,000	Total 0	Total 5,300

#### Output: Social Rehabilitation Services

Non Standard Outputs:	8 PWD supported for skills training		Not implemented	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

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

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	26 (Number of active Community development Workers.(DCDO-1,SCDO-4, CDO-9, ACDO-12))	25 (Number of active Community development Workers.)
Non Standard Outputs:	Quarterly support supervision in all parishes conducted.	3 Quarterly support supervision in all parishes conducted.	4 (Quarterly) support supervisions of all parishes conducted and report produced.
	Quarterly Sub County review meetings held and reports produced	3 Quarterly Sub County review meetings held and reports produced	4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG.
	Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP	3 Quarterly District Review meetings held and reports produced.	4 (Quarterly) District Review meetings held and reports produced.
	Quarterly District Review meetings held and reports produced.	Computers maintained and all functional	
	Motorcycles and computers maintained and all functional		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,989</b>	<i>Non Wage Rec't:</i>	4,291	<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,989</b>	<b>Total</b>	<b>4,291</b>	<b>Total</b>	<b>9,448</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	1006 (Number of FAL learners trained across the District in 26 FAL Cycles below; APO Sub county -Roni and Anua FAL Cycles Ariwa Sub county -Tokuro and Lemeriookoku Women group FAL Cycles Drajini Sub County-Owayi Wanani and Naku Women Group FAL Cycles Kei Sub County-Kei Women Effort for Development and Orijin Women War Victim Farmers group. Kerwa Sub County-Amazing Grace Kochi Sub County-Umaruku women group and Marila women group FAL Cycles Kululu Sub county-Omvuzoku Mixed group and Olugonga Mixed Group FAL Cycles Kuru Sub county-Iko – Amaza Women group and Arafa Women	1050 (Number of FAL learners trained across the District)
--------------------------	---	---	---

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
		Group Lodonga Sub county- Amajodriaduteya, Ama Obiki and Amatualu Banana Women Group FAL Cycles Midigo Sub County-Huda VSL and Midigo Caregivers Association FAL Cycles Odravu Sub county-Okubani women group and Loli Drama Group FAL Cycles Romogi Sub County-Ajikiruku AL SACCO and Angakibo Women Group FAL Cycles. Yumbe Town Council-Care community group and Ondremaku FAL Cycles)		
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	3 Quarterly performance review meeting held in district community hall and report produced.  3 Support supervision conducted and report produced.  Assorted learning material procured and distributed. Motorcycles maintained and all functional. 26 FAL groups facilitated and all are active. 1 Quarterly report Submitted to ministry and acknowledged	2 proficient tests conducted for all FAL classes (Level 1 and 2). 4 (Quarterly) performance review meetings held in district community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,696	<i>Non Wage Rec't:</i> 13,351	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,696	<b>Total</b> 13,351	<b>Total</b> 20,000	

**Output: Gender Mainstreaming**

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	GBV Data base cascaded.	GBV Data base cascaded.	GBV Data base updated and cascaded.
	16 days of Activism against GBV observed.	1 District GBV review meeting held and reports produced.	16 days of Activism against GBV observed.
	4 District GBV review meetings held and reports produced.	2 Subcounty GBV review meeting held in all LLG and reports produced.	4 District GBV review meetings held and reports produced.
	4 Subcounty GBV review meetings held in all LLG and reports produced.	2 community dialog meetings held and report produced.	4 Sub county GBV review meetings held in all LLG and reports produced.
	4 community dialog meetings held and report produced.		4 community dialog meetings held and report produced.
			1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right.
			4 Radio talk shows and spot messages on children right in Radio Pacis Arua.
			52 community sensitization meetings held on child marriage in all LLG and report produced.
			1 comprehensive survey conducted on child marriage and report disseminated.
			1 orientation meeting held with cultural and religious leaders on child marriage and report produced.
			10 Child Protection Committees formed, trained and supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	415	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	246,080	<i>Donor Dev't</i>	18,009	<i>Donor Dev't</i>	446,080
<b>Total</b>	<b>254,080</b>	<b>Total</b>	<b>18,424</b>	<b>Total</b>	<b>448,080</b>

#### 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.)	19 (Number of children cases (Juveniles) handled and settled across the District. (seven from Apo and one from Town council) .)	15 (Number of children cases (Juveniles) handled and settled across the District.)
Non Standard Outputs:	40 youth groups trained and supported.	1 Youth livelihood project monitoring conducted and report produced. 55 youth groups appraised and submitted to MoGLSD for funding. 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 Youth in Apo.	40 youth groups trained and supported across the District 4 (Quarterly) program monitoring conducted and report produced.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,583
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>450,000</b>	<i>Domestic Dev't</i>	43,796	<i>Domestic Dev't</i>	451,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>450,000</b>	<b>Total</b>	<b>47,379</b>	<b>Total</b>	<b>451,600</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)
Non Standard Outputs:	4 youth council meeting held at District Offices and minutes produced.	2 youth council meeting held at District Offices and minutes produced.	2 youth council meeting held at District Offices and minutes produced.
	4 quarterly monitoring of LLG development program activities and report produced.	3 quarterly monitoring of LLG development program activities and report produced.	4 (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.	4 Youth executive meetings Held at District offices and report produced.

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	2 (Number of assisted aids supplied to Disabled and elderly community in the district (One wheel chair and six white canes purchased))	2 (Number of assisted aids supplied to Disabled and elderly community in the district)
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>3 PWD groups supported in IGA</p> <p>Disability Executive (5) meetings held at the district and minutes produced.</p> <p>1 Disability council meeting held at the district and minutes produced.</p> <p>Quarterly Sensitization meetings held at LLG HQs and report produced</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>2 Disability councils held at the district and minutes produced.</p> <p>2 Elderly 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>4 (Quarterly) Sensitisation/Mobilisation meetings held at LLG HQs and report produced.</p> <p>4 (Quarterly) planning/review meetings held and minutes produced.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 43,101</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 6,532</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 40,800</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

*Total*      **43,101**                      *Total*      **6,532**                      *Total*      **40,800**

#### Output: Culture mainstreaming

Non Standard Outputs: 1 training conducted for HoD and LLG staff on culture mainstreaming. Not implemented 1 cultural gala organised at the District HQ and report produced.

14 dialogue meetings held on Culture

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

#### Output: Work based inspections

Non Standard Outputs: Quarterly inspection of workplaces conducted and report produced and disseminated to stakeholders. Not implemented N/A

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

#### Output: Labour dispute settlement

Non Standard Outputs: 2 meeting held with employees across the District. Not implemented N/A

Quarterly inspection of firms/companies that employ labour.

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

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

No. of women councils supported 1 (Number of women council supported at District level) 1 (Number of women council supported at District level) 1 (Number of women council supported at District level)

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	3 women group facilitated and supported.	4 Women Council meetings held at District HQs and minutes produced.
	6 women groups facilitated and supported.	3 Executive meeting of women council held at District HQs and minutes produced.	8 women groups facilitated and supported.
	4 Executive meetings of women council held at District HQs and minutes produced.	3 Quarterly monitoring of LLG development programs conducted and report produced and disseminated.	4 Executive meetings of women council held at District HQs and minutes produced.
	1 training held for Women leaders on leadership skills, planning and decision making.		4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated.
	2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.		
	2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.		
	Quarterly monitoring of LLG development programs conducted and report produced and disseminated.		
	Motorcycle maintained and functional		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,186</b>	<i>Non Wage Rec't:</i>	5,172	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,186</b>	<b>Total</b>	<b>5,172</b>	<b>Total</b>	<b>8,000</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	60 community demand driven projects funded across the District.	62 community demand driven projects funded across the District.4 in Apo S/C, 4 in Ariwa S/C, 5 in	N/A
	Quarterly monitoring of the projects conducted.	Drajini S/C, 4 in Kei S/C, 5 in Kerwa S/C, 6 in Kochi S/C, 4 in Kululu S/C, 5 in Kuru S/C, 6 in	
	Quarterly review meetings held.	Lodonga S/C, 4 in Midigo S/C, 4 in Odravu S/C, 6 in Romogi S/C and 2 in Yumbe TC.	
	Quarterly reports produced and submitted to ministry.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>202,536</b>	179,507	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>202,536</b>	<b>179,507</b>	<b>0</b>

# Vote: 556 Yumbe District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,519</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,044
<i>Non Wage Rec't:</i>	<b>46,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,744
<i>Domestic Dev't</i>	<b>43,981</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	262,252
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>334,040</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs: N/A

N/A

1 set office furniture procured for DCDO.  
3 laptop computers with other accessories procured for DCDO and 2 SCDO.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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



# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	6 computer sets maintained and functional.	Staff salary paid	Staff salary paid monthly
	Staff salary paid	7 travels made to Ministry to submit BFP and also consult.	8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)
	12 travels to Ministry to submit reports and consult.	8 workshops attended regional and national and report produced and disseminated	4 (quarterly) PFB reports prepared and submitted to Ministry.
	20 meetings and workshops attended regional and national and report produced and disseminated	6 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)	4 (quarterly) support supervision of LLG conducted and report produced.
	Repair and maintenance of equipment(Solar, Furniture).	3 quarterly PFB reports prepared and submitted (Q4 for FY2014/15, Q1 and Q2 for FY2015/16).	Planning and Budget guidelines prepared and disseminated to stakeholders.
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)		8 planning meetings held and minutes produced.
	4 quarterly PFB reports prepared and submitted.		4 departmental meetings held and minutes produced.
	<i>Wage Rec't:</i> <b>34,361</b>	<i>Wage Rec't:</i> 32,219	<i>Wage Rec't:</i> 48,960
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 29,595	<i>Non Wage Rec't:</i> 35,400
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,361</b>	<b>Total</b> <b>61,814</b>	<b>Total</b> <b>84,360</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)	3 (Number of qualified staff in Planning Unit)
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)	12 (Number of minutes of TPC meetings filled in the DPU)
Non Standard Outputs:	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated.	Planning Guideline/tool disseminated to HoD and other stakeholders.
	Review meetings held	Review meetings held	4 (Quarterly) Review meetings for reports held and report produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>12,000</b>

#### Output: Statistical data collection

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	28 copies of district statistical Abstract produced.	Not implemented	28 copies of district statistical Abstract produced and disseminated to stakeholders.	
	Distributed the copies DSA to 15 LLG and Directorates		5 Copies of District inventory produced and disseminated.	
	5 Copies of District inventory produced and disseminated		30 HoD and LLG staff trained in data collection and management tools	
	30 HoD and LLG staff trained in data collection and management		Data collection exercise conducted and report produced.	
	Data collection exercise conducted		Data collection tool developed and disseminated.	
	Data collection tool developed			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,000	Non Wage Rec't: 0	Non Wage Rec't: 10,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 5,000</b>	<b>Total 0</b>	<b>Total 10,000</b>	

#### Output: Demographic data collection

Non Standard Outputs:	28 P&D Planning meetings held and report produced at LLG	Data for decision making generated and disseminated	26 P&D Planning meetings held and report produced at LLG	
	4 P&D planning meeting held at District level to discuss priorities in relation to population and development.	2 P&D planning meeting held at District level to discuss priorities in relation to population and development.	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, Odnavu, Ariwa, Romogi, Kochi, Yumbe TC).	Birth short certificates produced and distributed to the population	World population day celebrated.	
	30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odnavu, Ariwa, Romogi, Kochi, Yumbe TC).	1 P&D Planning meetings held and report produced at LLG.	Data for decision making generated and disseminated	
	Data for decision making generated and disseminated	World polation day observed at the District HQ and report produced.	Birth short certificates produced and distributed to stakeholder.	
	Mass Birth registration conducted in Kuru, Kululu and Apo		2 exchange visits organised for some key stakeholders.	
	Birth short certificates produced and distributed to the population.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,000	Non Wage Rec't: 9,878	Non Wage Rec't: 8,600	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 417,563	Donor Dev't 10,001	Donor Dev't 436,203	
	<b>Total 422,563</b>	<b>Total 19,879</b>	<b>Total 444,803</b>	

#### Output: Development Planning

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	5 copies of Final DDP 2015/16 produced , Distributed and implemeted.	35 copies of Draft DDP (Annual Workplan) 2016/17 produced , Distributed and approved.	5 Copies of Final PC Form B for FY2016/17 produced and distributed
	5 copies of Draft DDP 2016/17 produced , Distributed and implemeted.	5 Copies of BFP for FY2016/17 produced and distributed	15 Copies of BFP for FY2017/18 produced and distributed
	5 Copies of Final PC Form B for FY2015/16 produced and distributed	5 copies of Final DDP 2015/16 produced, Distributed and implemented.	5 Copies of draft PC Form B for FY2017/18 produced and distributed
		5 Copies of Final PC Form B for FY2015/16 produced and distributed	23 copies of internal assessment reports and disseminate to all key stakeholders
	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		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 4,558	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 4,558	<b>Total</b> 8,000

#### Output: Management Information Systems

Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Harmonised data base operationalised in all sectors and reports generated and disseminated.	Harmonised data base operational in all sectors and reports generated and disseminated.
	District Profile updated and distributed.	District Profile updated and distributed.	District Profile updated and distributed.
	Softwares installed, upgraded and functional		Software's installed, upgraded and functional
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 6,000

#### Output: Operational Planning

Non Standard Outputs:	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	13 LLGs(Apo, Drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Supported in planning	N/A
	All Plans are intergrated and of required quality at all levels		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted.	3 monitoring and commissioning of projects conducted and report produced.	4 monitoring conducted and report produced.
	4 Program evaluation meetings held		4 Program evaluation meetings held
	4 quarterly reports prepared and submitted(LGMSDP)	3 quarterly report prepared (Q4 for FY2014/15, Q1 and Q2 FY2015/16) and submitted to Ministry(LGMSDP)	4 quarterly reports prepared and submitted to ministry
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,492	<i>Domestic Dev't</i> 27,378	<i>Domestic Dev't</i> 13,503
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 42,492	<i>Total</i> 27,378	<i>Total</i> 13,503

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,853	Non Wage Rec't:	0	Non Wage Rec't:	28,434
Domestic Dev't	20,068	Domestic Dev't	0	Domestic Dev't	21,228
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,921	Total	0	Total	49,662

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A			1 unit of Local Area Network established and functional.	
				1 projector procured for Planning Unit.	
				1 laptop procured for DP.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,568
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,568</b>

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

Non Standard Outputs:	2 laptop computer procured for DP and Statistician				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,000	Domestic Dev't	10,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	3 sets of office furniture procured for DP, SP and statistician	3 sets of office furniture procured for DP, SP and statistician
-----------------------	---	---

# Vote: 556 Yumbe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,000	Domestic Dev't	11,010	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>11,010</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

Wage Rec't:	32,612	Wage Rec't:	36,423	Wage Rec't:	52,564
Non Wage Rec't:	16,000	Non Wage Rec't:	11,310	Non Wage Rec't:	24,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,612</b>	<b>Total</b>	<b>47,733</b>	<b>Total</b>	<b>76,564</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	3 (Number of Internal department Audit report produced.)	4 (Number of Internal department Audit reports produced.)
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.)	03/02/2016 (04/11/2015,30/07/2015: Dates of submitting Internal Audit Reports to Council and Ministry.)	26/07/16 (20/10/16, 22/01/17 and 25/04/17 Dates of submitting Internal Audit Reports to Council and Ministry.)

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	13,219	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>13,219</b>	<b>Total</b>	<b>20,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:		2 staff supported for CPA(U) program for two sitting (December and May)
-----------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	13,359	Wage Rec't:	0	Wage Rec't:	13,076
Non Wage Rec't:	11,661	Non Wage Rec't:	0	Non Wage Rec't:	14,441
Domestic Dev't	800	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25.820	Total	0	Total	28.017

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:		1 lapto computer procured for Head of Internal Audit.
		1 digital camera procured for Internal audit department.

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

# Vote: 556 Yumbe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,354,504</b>	<i>Wage Rec't:</i>	10,519,677	<i>Wage Rec't:</i>	16,751,454
<i>Non Wage Rec't:</i>	<b>6,020,380</b>	<i>Non Wage Rec't:</i>	3,348,085	<i>Non Wage Rec't:</i>	6,478,711
<i>Domestic Dev't</i>	<b>5,067,212</b>	<i>Domestic Dev't</i>	2,203,038	<i>Domestic Dev't</i>	6,251,244
<i>Donor Dev't</i>	<b>3,110,863</b>	<i>Donor Dev't</i>	599,649	<i>Donor Dev't</i>	2,840,863
<b>Total</b>	<b>29,552,958</b>	<b>Total</b>	<b>16,670,448</b>	<b>Total</b>	<b>32,322,272</b>

# Vote: 556 Yumbe District

## Workplan Details

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 4 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 24 coordination visits made to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 (quarterly) 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.	General Staff Salaries Allowances Pension for Local Governments Medical expenses (To employees) Incapacity, death benefits and funeral expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Telecommunications Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Other Fines and Penalties/ Court wards	401,267 4,400 511,212 1,000 1,000 2,000 3,400 1,000 900 1,000 1,000 500 500 39,486 4,000 4,000 2,705 2,000
		Wage Rec't:	401,267
		Non Wage Rec't:	556,103
		Domestic Dev't	24,000
		Donor Dev't	0
		<b>Total</b>	<b>981,370</b>

#### Output: Human Resource Management Services

%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	Workshops and Seminars	2,000
%age of staff whose salaries are paid by 28th of every month	99 (Percentage of staff whose salaries are paid by 28th of every month)	Printing, Stationery, Photocopying and Binding	1,000
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	Travel inland	4,000
		Fuel, Lubricants and Oils	1,000

%age of staff appraised	99 (Percentage of staff appraised across the District)
Non Standard Outputs:	Payslips printed and distributed to staff 12 Submissions made to Ministry and pay processed. 8 staff meetings held at HR office and minutes produced 4 training committee meetings held in CAOs office and minutes produced. Staff needs assessments conducted and report produced and discussed by TPC District CB plan prepared, approved and implemented.

Wage Rec't: 0



# Vote: 556 Yumbe District

## Workplan Details

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

### 1a. Administration

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

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Needs assessment, Financial management, Council rules and procedures, cross cutting issues.)	Workshops and Seminars	35,000
		Staff Training	17,584
		Printing, Stationery, Photocopying and Binding	4,000

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)
---	--

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	56,584
Donor Dev't	0
<b>Total</b>	<b>56,584</b>

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

Non Standard Outputs:	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	Printing, Stationery, Photocopying and Binding	600
		Travel inland	5,000
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	1,000
		Maintenance – Machinery, Equipment & Furniture	600

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

#### Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	1,000
	Quarterly display of inform at District HQs and LLG HQs.	Travel inland	2,000
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.		

# Vote: 556 Yumbe District

## Workplan Details

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

### 1a. Administration

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

#### Output: Office Support services

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

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

Non Standard Outputs:	4 mobilisation meetings held and report produced. BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC) BDR filled materials collected from all the 13 LLG (Apo, Drajini, Lodonga, Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and Yumbe TC). 8 talk shows conducted in Radio Pacis Arua and report produced.	Travel inland 3,200 Workshops and Seminars 800
	Wage Rec't:	0
	Non Wage Rec't:	4,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Number of monitoring reports generated)	Travel inland 2,000
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	Maintenance - Civil 4,000
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional	Maintenance – Machinery, Equipment & Furniture 4,000
	Wage Rec't:	0
	Non Wage Rec't:	10,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>10,000</b>

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

Workshops and Seminars	1,000
Computer supplies and Information Technology (IT)	2,000
Printing, Stationery, Photocopying and Binding	6,000
Travel inland	18,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed for all staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	<i>Fuel, Lubricants and Oils</i>	1,000
-----------------------	---	----------------------------------	-------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management	15 (Percentage of staff trained in Record Management.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	1000 Pre printed file folders procured. 100-box files procured for Records office. 4 (quarterly) support supervisions conducted at LLG and institution and report produced. 450 folders procured for Records office	<i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i>	1,000 1,000 4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,000 3,000
-----------------------	---	---	----------------

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

#### Output: Procurement Services

<i>Travel inland</i>	3,040
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Allowances</i>	4,000
<i>Advertising and Public Relations</i>	5,600
<i>Workshops and Seminars</i>	3,360
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:

1 Prequalified advert made in National papers  
Prequalified contractors list in place.  
District procurement plan prepared and approved by council

2 Work and Service Advertise made on the National papers and District HQs

3 Evaluation meetings Held at Procurement Office and Report/Minutes produced.

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

4 (Quarterly) reports produced and Submissions made to PPDA and acknowledged

4 (Quarterly) program implementation Monitoring Conducted and report produced and disseminated.

4 meetings held with contractors at District HQ and minutes produced.

8 Staff meetings held procurement office and minutes produced.

Wage Rec't: 0

Non Wage Rec't: 20,000

Domestic Dev't 0

Donor Dev't 0

**Total 20,000**

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	1 (Number of Administration block completed at Kei S/C Akaya parish.)	Land	10,000
No. of solar panels purchased and installed	0 (N/A)	Non-Residential Buildings	46,699
No. of existing administrative buildings rehabilitated	0 (N/A)	Transport Equipment	120,869
		Machinery and Equipment	7,500
		Furniture & Fixtures	14,500
No. of computers, printers and sets of office furniture purchased	2 (Number of computers, printers procured for CAOs office and Personal Department.)		
No. of vehicles purchased	1 (Number of vehicles purchased for CAOs office)		
No. of motorcycles purchased	2 (Number of motorcycles purchased for two executive members.)		
Non Standard Outputs:	Retention for works completed in FY 2015/16 paid.		
	PDU office ceiling put.		
	Extension of District HQ land done.		
	4 set of office furniture procured for PDU and 3 Executive members.		
	6 lockable shelves procured for DPU (2 metallic, 4 Wooden)		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 199,568

Donor Dev't 0

# Vote: 556    Yumbe District

## Workplan Details

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

### *1a. Administration*

*Total*      **199,568**

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	401,267
	Non Wage Rec't:	684,103
	Domestic Dev't	280,152
	Donor Dev't	0
	<b>Total</b>	<b>1,365,522</b>

## Workplan Details

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

## 2. Finance

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	28/07/2016 (Date for submitting Annual report to district Council and MoFPED)	General Staff Salaries	213,432
		Allowances	3,400
		Medical expenses (To employees)	2,000
Non Standard Outputs:	12 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries.	Incapacity, death benefits and funeral expenses	1,200
	4 departmental meetings held and minutes produced.	Workshops and Seminars	2,000
	Computer sets, Motorcycles and Vehicles serviced and functional.	Computer supplies and Information Technology (IT)	2,000
	12 (monthly) Support Supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,250
		Bank Charges and other Bank related costs	1,500
		Subscriptions	1,000
		Telecommunications	2,000
		Electricity	800
		Water	500
		Travel inland	9,000
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	3,850
		Wage Rec't:	213,432
		Non Wage Rec't:	38,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>251,432</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	78000000 (Potential payers Across the District(Civil Servants and Political leaders))	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	200
Value of Hotel Tax Collected	0 (No pontential hotel available)	Telecommunications	1,000
		Travel inland	16,000
Value of Other Local Revenue Collections	505993000 (Value of Local revenue from different sources such as Markets Forest fee, produce fee, tender fee, trading licences Collectec across the District)	Maintenance – Machinery, Equipment & Furniture	2,800

# Vote: 556 Yumbe District

## Workplan Details

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

### 2. Finance

Non Standard Outputs: 4 (quarterly) Revenue Mobilisation sessions conducted and report produced

2 tax review meetings held with Collector, supervisors and other stakeholders and report produced

1 dialogue meeting held with taxpayers and report produced.

Wage Rec't: 0

Non Wage Rec't: 24,000

Domestic Dev't 0

Donor Dev't 0

**Total 24,000**

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	Workshops and Seminars	12,000
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	Printing, Stationery, Photocopying and Binding	3,000
	Budget Circulars prepared and distributed.	Travel inland	2,000
	Previous FY reviewed with the Council and other Stakeholders		

Wage Rec't: 0

Non Wage Rec't: 18,000

Domestic Dev't 0

Donor Dev't 0

**Total 18,000**

#### Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels.	Printing, Stationery, Photocopying and Binding	16,000
	Quarterly support supervision of LLG, institutions and Departments conducted	Travel inland	8,000

Wage Rec't: 0

Non Wage Rec't: 24,000

Domestic Dev't 0

Donor Dev't 0

**Total 24,000**

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/08/2016 (Date of submission of LG final accounts to Auditor General Arua)	Travel inland	8,000
Non Standard Outputs:	Semi Annual Final accounts produced and submitted to ministry.	Maintenance – Machinery, Equipment & Furniture	1,000
	4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,000

# Vote: 556    Yumbe District

## Workplan Details

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

### 2. Finance

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



# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	213,432
	<i>Non Wage Rec't:</i>	116,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>329,432</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	<i>Electricity</i>	500
	Elected Executive leaders (HLG/LLG chair persons) paid.	<i>Water</i>	500
	23 District Councillors paid monthly allowance.	<i>Travel inland</i>	4,653
	751 LCI and II chairpersons paid ex-gratia at the end of FY.	<i>Fuel, Lubricants and Oils</i>	4,000
	1 induction session organised for new council including LLG Chairpersons.	<i>General Staff Salaries</i>	165,980
		<i>Allowances</i>	248,439
		<i>Workshops and Seminars</i>	6,400
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	940
		<i>Subscriptions</i>	1,000
		<i>Wage Rec't:</i>	165,980
		<i>Non Wage Rec't:</i>	271,431
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>437,411</b>

#### Output: LG procurement management services

Non Standard Outputs:	1 set of prequalified contractors for district in place and disseminated to all LLG.	<i>General Staff Salaries</i>	17,468
	4 bid adverts made on National Papers and District notice boards for works, supplies and services.	<i>Advertising and Public Relations</i>	4,000
	4 meetings of bid evaluation held in Procurement Office and report/minutes produced.	<i>Workshops and Seminars</i>	1,000
	4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	<i>Computer supplies and Information Technology (IT)</i>	1,000
	4 (quarterly) procurement reports prepared and submitted to PPDA and acknowledged.	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	4,600
		<i>Wage Rec't:</i>	17,468
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0

# Vote: 556 Yumbe District

## Workplan Details

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

### 3. Statutory Bodies

	Donor Dev't	0
	<b>Total</b>	<b>31,468</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	2 Job Advertisement made in national papers	General Staff Salaries	24,336
	8 DSC meetings held at District Service offices at District HQs and minutes produced	Workshops and Seminars	4,000
	1 Exchange visit organised	Recruitment Expenses	9,600
	Chairperson paid monthly salary.	Computer supplies and Information Technology (IT)	1,000
	2 Interview sessions conducted at District Service offices at District HQs and minutes produced	Printing, Stationery, Photocopying and Binding	2,000
	4 (quarterly) reports prepared and submitted to ministry.	Small Office Equipment	1,200
		Telecommunications	1,000
		Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
		Maintenance – Other	800
		Wage Rec't:	24,336
		Non Wage Rec't:	27,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>51,936</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	80 (Number of land applications cleared across the District)	Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	1,000
No. of Land board meetings	4 (Number of land board meetings held at District HQ)	Small Office Equipment	1,000
		Travel inland	8,000
Non Standard Outputs:	4 (Quarterly) field visits held to mobilise and sensitise community on land registration.	Fuel, Lubricants and Oils	2,000
	4 (Quarterly) reports prepared and submitted to ministry.		
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Number of PAC reports submitted to the council at the District HQ)	Workshops and Seminars	12,600
		Computer supplies and Information Technology (IT)	1,000
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:	8 (Quarterly) PAC meetings held at District HQs and minutes produced.	Small Office Equipment	1,000
	4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated.	Travel inland	7,000
	4 (quarterly) PAC report prepared and Submitted to Ministry.	Fuel, Lubricants and Oils	1,180
		Wage Rec't:	0
		Non Wage Rec't:	26,780
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 556 Yumbe District

## Workplan Details

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

### 3. Statutory Bodies

		<b>Total</b>	<b>26,780</b>
<b>Output: LG Political and executive oversight</b>			
No of minutes of Council meetings with relevant resolutions	<b>6 (Number of minutes of council meetings with relevant resolutions)</b>	<i>Medical expenses (To employees)</i>	1,400
Non Standard Outputs:	<b>12 executive meetings held in Chairman's office and minutes produced.</b>	<i>Incapacity, death benefits and funeral expenses</i>	2,500
	<b>4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.</b>	<i>Workshops and Seminars</i>	4,000
	<b>4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced.</b>	<i>Computer supplies and Information Technology (IT)</i>	2,400
	<b>1 dialogue meeting held with Development partners at the District HQs and report produced.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
		<i>Small Office Equipment</i>	1,400
		<i>Telecommunications</i>	4,000
		<i>Cleaning and Sanitation</i>	4,000
		<i>Travel inland</i>	25,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,000</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 Production committee meeting sessions held in Community hall and minutes produced.</b>	<i>Workshops and Seminars</i>	8,000
	<b>6 Social Services committee meeting sessions held in Community hall and minutes produced.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>12 Finance committee meeting sessions held in Community hall and minutes produced.</b>	<i>Telecommunications</i>	1,000
	<b>4 (Quarterly) field monitoring conducted to selected project sites and reports produced</b>	<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	207,784
	<i>Non Wage Rec't:</i>	439,811
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>647,595</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	All extension workers paid salary. 12 (monthly) report submitted to production by extension workers from each sub County.	General Staff Salaries	480,867
		<i>Wage Rec't:</i>	480,867
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>480,867</b>

##### 2. Lower Level Services

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

Non Standard Outputs:	4 (Quarterly) Routine Disease surveillance conducted across the district and report produced.  Routine advisory services provided to farmers.	Transfers to other govt. units (Current)	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	98,920
Allowances	2,000
Workshops and Seminars	2,600
Computer supplies and Information Technology (IT)	1,704
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	500
Bank Charges and other Bank related costs	1,000
Telecommunications	800
Electricity	500
Travel inland	14,000
Fuel, Lubricants and Oils	2,000
Maintenance - Vehicles	2,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 (Quarterly) SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 (Quarterly) Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 4 (Quarterly) Performance reports prepared and submitted to ministry and acknowledged. 8 support supervisions of LLG extension staff conducted and report produced. 8 Sector planning and review meetings held and minutes produced.	Maintenance – Machinery, Equipment & Furniture	1,282
		Wage Rec't:	98,920
		Non Wage Rec't:	17,604
		Domestic Dev't	12,782
		Donor Dev't	0
		<b>Total</b>	<b>129,306</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	6,129
Non Standard Outputs:	200 litres of Cyermethrin /dimethoate procured and used for pest and disease control. 100 spray pumps of 20liters procured for farmers. 200 bags of cassava cutting procured for farmers in Kochi and Romogi. Disaster assessment conducted and report produced 4 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making. 1 national agricultural show attended in Jinja and report disseminated. 4 (Quarterly) performance reports prepared and submitted to Ministry. 2 office computers serviced and functional. 100 ox-plough units established and trained	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Medical and Agricultural supplies Agricultural Supplies Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	1,000 1,000 600 12,000 8,200 4,000 2,000 1,071
		Wage Rec't:	0
		Non Wage Rec't:	11,671
		Domestic Dev't	24,329
		Donor Dev't	0
		<b>Total</b>	<b>36,000</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
No. of livestock vaccinated	28300 (number of livestock vaccinated across the District.)	Workshops and Seminars	25,000
		Computer supplies and Information Technology (IT)	2,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 4. Production 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.)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:	7 litres of accaricide procured and used at Dacha Dip in Odravu S/C.	Small Office Equipment	1,000
	1 computer and 1 motorcycle maintained and functional.	Bank Charges and other Bank related costs	1,500
	4 (Quarterly) Routine Disease surveillance conducted across the district and report produced.	Telecommunications	600
	13 trainings organised for livestock farmers and report produced.	Medical and Agricultural supplies	2,500
	4 (quarterly) performance reports prepared and submitted to Ministry.	Agricultural Supplies	42,800
	80 heifers procured and distributed to farmers in Odravu Sub County	Travel inland	94,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	8,400
		Maintenance – Machinery, Equipment & Furniture	6,000
		Wage Rec't:	0
		Non Wage Rec't:	143,671
		Domestic Dev't	51,129
		Donor Dev't	0
		<b>Total</b>	<b>194,800</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Number of fish ponds constructed: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC.)	Workshops and Seminars	1,576
No. of fish ponds stocked	4 (Number of fish ponds stocked: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC.)	Computer supplies and Information Technology (IT)	2,000
Quantity of fish harvested	0 (N/A)	Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:	1 Computer laptop procured for the Fisheries Officer.	Telecommunications	600
	13 sensitisation meetings held (1 in each Sub County) on legal fish trade and report produced.	Medical and Agricultural supplies	4,200
	4 (Quarterly) support supervision of LLG staff conducted and report produced.	Travel inland	6,824
	4 (Quarterly) routine inspections of fish mongers conducted and report produced	Fuel, Lubricants and Oils	1,000
	4 (quarterly) reports prepared and submitted to ministry.	Maintenance - Civil	6,000
	30 fish farmers trained	Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	11,671
		Domestic Dev't	12,329
		Donor Dev't	0
		<b>Total</b>	<b>24,000</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	Uniforms, Beddings and Protective Gear	4,500
No. of parishes receiving anti-vermin services	40 (number of parishes receiving anti vermin services -mainly Apo, Ariwa, Kululu, Romogi, Kochi, Kei ,Kuru, Odravu, Kerwa and Midigo S/C)	Travel inland	7,171

# Vote: 556 Yumbe District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 8 sets of protective wear procured for Vermin Guards and Vermin Control officer.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,671
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,671</b>

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

No. of tsetse traps deployed and maintained	6500 (Number of TseTse traps/targets deployed and maintained across the District.)	<i>Workshops and Seminars</i>	1,200
Non Standard Outputs:	150 litres of pour on for baiting 15,000 Heads of Cattle procured and used farmers	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated	<i>Small Office Equipment</i>	800
	4 (Quarterly) Pest and Disease surveillance conducted on honey bee across the District and report produced and disseminated.	<i>Telecommunications</i>	400
	2 Community sensitization meeting held on tools and techniques used in Tsetse and Trypanosomiasis control and report produced.	<i>Medical and Agricultural supplies</i>	14,500
		<i>Travel inland</i>	7,829
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,071
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,671
		<i>Domestic Dev't</i>	16,329
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,000</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC)	<i>Other Structures</i>	12,000
Non Standard Outputs:	1 cattle crush completed at Kochi S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

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

No of plant clinics/mini laboratories constructed	1 (number of plant clinics/mini laboratories constructed at Yumbe District HQ)	<i>Non-Residential Buildings</i>	108,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

# Vote: 556 Yumbe District

## Workplan Details

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

### 4. Production and Marketing

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	150 (Number of business issued with trade licenses across the District.)	Travel inland	8,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Number trade show sensitisation meetings organised at District HQ)		
No of businesses inspected for compliance to the law	18 (Number of business inspected for compliance to the laws)		
No of awareness radio shows participated in	4 (Number of awareness radio shows participated in (Radio Pacis-Arua))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Number of market information reports disseminated to stakeholders)	Workshops and Seminars	2,000
		Travel inland	4,000
No. of producers or producer groups linked to market internationally through UEPB	5 (Number of producers groups linked to international)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Number of cooperative groups mobilised across the District for registration.)	Workshops and Seminars	3,200
No of cooperative groups supervised	6 (Number of cooperative groups supervised across the District.)	Printing, Stationery, Photocopying and Binding	1,000
No. of cooperative groups mobilised for registration	13 (Number of cooperative groups supervised across the District.)	Travel inland	5,925
Non Standard Outputs:	4 (quarterly) report prepared on SACCO and Submitted to Ministry.	Fuel, Lubricants and Oils	1,000
	!3 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.	Maintenance – Machinery, Equipment & Furniture	1,000
	1 annual inventory report prepared on trade and commerce in the District and report disseminated..		
	10 revenue mobilisation meetings held with tobacco companies and farmers and report produced.		
		Wage Rec't:	0



# Vote: 556    Yumbe District

## Workplan Details

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	12,125
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,125</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	2 stances VIP latrine constructed at Kuru Market, Omba parish,Kuru S/C .	<i>Non-Residential Buildings</i>	18,743
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,743
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,743</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	579,787
	<i>Non Wage Rec't:</i>	247,087
	<i>Domestic Dev't</i>	255,640
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,082,514</b>

## Workplan Details

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

Non Standard Outputs:	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation.	<i>Workshops and Seminars</i>	548,280
	World Aids Day Held at District HQ and report produced.	<i>Printing, Stationery, Photocopying and Binding</i>	4,800
	120 HIV/Aids out reaches and advocacy conducted and report produced.	<i>Bank Charges and other Bank related costs</i>	2,500
	8 MPDR committee supported functional in all HCIII	<i>Travel inland</i>	451,000
	2 orientation/dialog meeting held RH bylaws and midwife practices.	<i>Fuel, Lubricants and Oils</i>	40,000
	International day of Midwifery and conference held at District HQ and report produced.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	82,000
	624 out reaches on family planning/midwifery activities conducted and report produced.		
	16 support supervision visits made to health facilities and report produced.		
	12 active search and case investigation held on Polio and report produced		
	2 integrated child health days plus conducted across the District and repor		
	14 ambulance committees supported and functional		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,128,580
		<b>Total</b>	<b>1,128,580</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.	<i>Statutory salaries</i>	238,465
	Sanitation Week organized and report produced.	<i>Workshops and Seminars</i>	238,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	366,684
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	415,149

# Vote: 556 Yumbe District

## Workplan Details

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

### 5. Health

Donor Dev't 430,000  
**Total 845,149**

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	3232 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Koch SC and Lodonga HC in Lodonga SC)	Transfers to other govt. units (Current)	29,921
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)		
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	29,921
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>29,921</b>

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

No of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	Transfers to other govt. units (Current)	215,727
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)		
No and proportion of deliveries conducted in the Govt. health facilities	9000 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)		
Number of inpatients that visited the Govt. health facilities.	14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)		
Number of outpatients that visited the Govt. health facilities.	350000 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)		

# Vote: 556 Yumbe District

## Workplan Details

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

### 5. Health

Number of trained health workers in health centers

168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

% age of approved posts filled with qualified health workers

75 (% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

No of trained health related training sessions held.

85 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 215,727

Domestic Dev't 0

Donor Dev't 0

**Total 215,727**

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs: 4 (quarterly) supervision of projects conducted and report produced. *Monitoring, Supervision & Appraisal of capital works* 12,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 12,000

Donor Dev't 0

**Total 12,000**

#### Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated 0 (N/A) *Residential Buildings* 60,000

No of staff houses constructed 1 (Number of staffhouse constructed-completed at Moli HCII in Odravu SC)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 60,000

Donor Dev't 0

**Total 60,000**

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed 1 (Number of maternity ward constructed completed at Yumbe HCIII Yumbe TC) *Non-Residential Buildings* 18,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 5. Health

No of maternity wards rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

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

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

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	106,000
No of OPD and other wards constructed	2 (Number of OPD constructed/completed at Nyori HCII in Lodonga SC and Yoyo HCIII in Kululu SC)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	106,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,000</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (Number of inpatients that visited the District Hospital -Yumbe Hospital in Kuru S/C)	<i>Transfers to other govt. units (Current)</i>	131,577
%age of approved posts filled with trained health workers	73 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)		
Number of total outpatients that visited the District/General Hospital(s).	40000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)		
No. and proportion of deliveries in the District/General hospitals	2000 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)		

# Vote: 556 Yumbe District

## Workplan Details

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

### 5. Health

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 disloured and used.
	12 monthly outreach conducted and report produced.
	2000 children immunised with DPT3

Wage Rec't:	0
Non Wage Rec't:	131,577
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>131,577</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced.	General Staff Salaries	3,346,559
	All Health staff paid monthly salary	Allowances	27,000
	4 (Quarterly) program Monitoring conducted and report produced.	Medical expenses (To employees)	800
	Office computers, motorcycles, Equipment and vehicles maintained and functional	Incapacity, death benefits and funeral expenses	1,000
	12 monthly HIMS report produced, submitted and acknowledged by ministry	Workshops and Seminars	4,000
	4 (Quarterly) Performance reports produced, submitted to ministry and acknowledged	Books, Periodicals & Newspapers	1,200
	4 Staff general meeting held in DHOs office and Minutes produced	Computer supplies and Information Technology (IT)	2,000
	40 DHT meetings in DHOs office and Minutes produced	Printing, Stationery, Photocopying and Binding	3,000
	6 Planning meetings in DHOs office and Minutes produced.	Small Office Equipment	1,000
	8 review meetings held and report produced	Bank Charges and other Bank related costs	1,400
		Telecommunications	1,000
		Electricity	500
		Water	500
		Travel inland	20,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	8,000
		Maintenance – Machinery, Equipment & Furniture	2,063
		Wage Rec't:	3,346,559
		Non Wage Rec't:	79,463
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,426,023</b>

#### Output: Healthcare Services Monitoring and Inspection

# Vote: 556 Yumbe District

## Workplan Details

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

### 5. Health

Non Standard Outputs:	4 (Quarterly) Support supervision conducted and report produced. 12 Monthly technical supervisions conducted in all health facilities and report produced.	Travel inland	34,991
-----------------------	---	---------------	--------

Wage Rec't:	0
Non Wage Rec't:	34,991
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>34,991</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	10 staff support for for training in Health institution across the country	Staff Training	20,000
-----------------------	--	----------------	--------

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

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	3 Laptop computers purchsed for staff in DHOs office- Bio statistician, DHO and the secretary. Retention for completed projects for FY2015/16 paid	Non-Residential Buildings Machinery and Equipment	15,000 9,000
-----------------------	---	--	-----------------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,000
Donor Dev't	0
<b>Total</b>	<b>24,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	3,346,559
	<i>Non Wage Rec't:</i>	491,679
	<i>Domestic Dev't</i>	655,149
	<i>Donor Dev't</i>	1,558,580
	<b>Total</b>	<b>6,051,967</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

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

No. of student drop-outs	5210 (Number Student dropouts in all 123 government aided schools across the district)	Transfers to other govt. units (Current)	10,339,172
No. of teachers paid salaries	1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)		
No. of qualified primary teachers	1610 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)		
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)		
No. of Students passing in grade one	36 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)		
No. of pupils sitting PLE	2450 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,670,405
		<i>Non Wage Rec't:</i>	668,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,339,172</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders.	Monitoring, Supervision & Appraisal of capital works	23,159
	Retention for completed projects in FY 2015/16 paid.	Non-Residential Buildings	65,450
	1 primary school fenced- Takwa P/S in Yumbe Town Council.		
	2 Classroom completed at Drachia Hill Primary school		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,609
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,609</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	75,000
--	---------	---------------------------	--------



# Vote: 556 Yumbe District

## Workplan Details

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

### 6. Education

No. of classrooms constructed in UPE	2 (Number of classroom constructed in UPE in Kulikulinga P/S Oluba parish Odravu S/C)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>75,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yiiba P/S(5))	96,000
No. of latrine stances rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>96,000</b>

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

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenge P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)	53,640
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,640
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>53,640</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	0	<i>Transfers to other govt. units (Current)</i>	1,663,573
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))		
No. of students passing O level	0		
Non Standard Outputs:	N/A		

# Vote: 556 Yumbe District

## Workplan Details

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

### 6. Education

Wage Rec't:	749,557
Non Wage Rec't:	914,016
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,663,573</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2), Kuru SS (2), Kei Seed SS(2)))	Monitoring, Supervision & Appraisal of capital works	20,428
No. of classrooms rehabilitated in USE	0 (N/A)	Land	15,000
Non Standard Outputs:	Land extension for Col Ezaruku Institute done	Non-Residential Buildings	332,201
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	367,629
		Donor Dev't	0
		<b>Total</b>	<b>367,629</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	750 (number of students in tertiary education in Lodonga PTC, Lokopio and Col. Ezaruku Institute)	General Staff Salaries	903,880
No. Of tertiary education Instructors paid salaries	60 (Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	903,880
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>903,880</b>

##### 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.	Transfers to other govt. units (Current)	549,951
		Wage Rec't:	0
		Non Wage Rec't:	549,951
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>549,951</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

General Staff Salaries	70,884
Allowances	3,200
Medical expenses (To employees)	1,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
Non Standard Outputs:	4 meeting held with BoG and minutes produced.	Incapacity, death benefits and funeral expenses	1,000
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	Workshops and Seminars	174,960
	4 radio talkshows held on Education issues held and report produced.	Computer supplies and Information Technology (IT)	6,000
	3 meetings held with head teachers on performance of teachers and report produced.	Printing, Stationery, Photocopying and Binding	10,000
	4 (Quarterly) payroll verification and teacher attendance conducted and report produced.	Small Office Equipment	1,000
	10 disciplinary meeting held and minutes produced.	Bank Charges and other Bank related costs	1,500
	Decentralised staff salary paid	Telecommunications	2,000
	Staff Appraisal done	Electricity	500
	12 Education Department Staff meetings held in DEOs Board room and minutes produced.	Water	500
	6 meetings held with Head teachers in DEOs Board room and minutes produced.	Travel inland	73,000
	Equipment, motorcycles and vehicle maintained and functional.	Fuel, Lubricants and Oils	6,000
	Staff, SMC and PTA inducted and report produced	Maintenance - Vehicles	4,000
	4 (Quarterly) performances report prepared, Submitted to Ministry and acknowledged.	Maintenance – Machinery, Equipment & Furniture	3,500
	Co curriculum facilitated (Music,drama and dance, tour)		
	1 Education Stakeholders Meeting held and report produced.		
	Teacher's day organised and report produced		
		Wage Rec't:	70,884
		Non Wage Rec't:	53,600
		Domestic Dev't	34,560
		Donor Dev't	200,000
		<b>Total</b>	<b>359,044</b>

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

No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	Workshops and Seminars	8,000
No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	Books, Periodicals & Newspapers	1,000
No. of primary schools inspected in quarter	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)	Computer supplies and Information Technology (IT)	2,000
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iokopio, Lodonga Technical, and Col Ezaruku))	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Telecommunications	2,000
		Travel inland	20,400
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	2,000
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced		
	6 Meetings CCTs (2 per term) and report produce.		
	3 termly evaluation meetings held and minutes produced		
	Candidates registered for PLE		
	Mock and PLE Administered and report produced		

# Vote: 556 Yumbe District

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,400</b>

#### Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced.	<i>Allowances</i>	1,600
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary).	<i>Workshops and Seminars</i>	4,200
	2 Athletics groups supported and participated in regional and national events (primary and post primary).	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	2 Scout camps supported and report produced.	<i>Small Office Equipment</i>	1,500
	Athletics, ball games and sports Equipment procured and used.	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	13,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>24,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1 vehicle procured for DEO.	<i>Transport Equipment</i>	152,000
	2 laptop computer procured for DIS and IS.	<i>Machinery and Equipment</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	159,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>159,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,394,726
	<i>Non Wage Rec't:</i>	2,252,734
	<i>Domestic Dev't</i>	874,438
	<i>Donor Dev't</i>	200,000
	<b>Total</b>	<b>14,721,898</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Departmental Staff salary paid	<i>General Staff Salaries</i>	66,532
	6 Sector Committee meetings Held in Works department and minutes produced	<i>Allowances</i>	8,000
	BoQs prepared and used	<i>Workshops and Seminars</i>	5,000
	12 staff meeting Held in Works department and minutes produced	<i>Computer supplies and Information Technology (IT)</i>	2,000
	4 (Quarterly) performance reports produced and submitted to ministry and acknowledged.	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	4 (Quarterly) monitoring of projects conducted and report produced.	<i>Bank Charges and other Bank related costs</i>	1,200
	12 Project Supervision reports prepared and submitted to TPC and Executive committee.	<i>Telecommunications</i>	1,440
	Site meetings held and reports produced	<i>Electricity</i>	1,000
	Equipment and Vehicles maintained and all functional	<i>Water</i>	900
		<i>Travel inland</i>	28,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	4,860
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,200
		<i>Wage Rec't:</i>	66,532
		<i>Non Wage Rec't:</i>	64,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,532</b>

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

Non Standard Outputs:	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	<i>Workshops and Seminars</i>	8,200
		<i>Travel inland</i>	16,800
		<i>Maintenance - Civil</i>	15,000
	4 radio talkshow conducted at Radio Pacis Arua and report produced.		
	Environmental Mitigation measures implemented-including tree planting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,000</b>

*2. Lower Level Services*

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

# Vote: 556 Yumbe District

## Workplan Details

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

### 7a. Roads and Engineering

No of bottle necks removed from CARs	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	Transfers to other govt. units (Current) 144,567
--------------------------------------	--	--

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	144,567
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>144,567</b>

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

Length in Km of Urban unpaved roads periodically maintained	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	Transfers to other govt. units (Current) 271,151
---	--	--

Length in Km of Urban unpaved roads routinely maintained 14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	271,151
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>271,151</b>

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

No. of bridges maintained	0 (N/A)	Sector Conditional Grant (Non-Wage) 580,088
---------------------------	---------	---

Length in Km of District roads periodically maintained 5 (Length of district road periodically maintained- Koka -Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km) Tokuro-Kurunga (2km))

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), Bidibidi-Locongbo (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 Kiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekle Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali (9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)

Non Standard Outputs: Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained

Tyres and spare parts procured for road equipment

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>7a. Roads and Engineering</b>		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	580,088
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>580,088</b>

### 3. Capital Purchases

<b>Output: Bridge Construction</b>		
No. of Bridges Constructed	<b>1 (number of bridge constructed and completed: Morta Bridge Phase III.)</b>	<i>Monitoring, Supervision &amp; Appraisal of capital works</i> 25,000
Non Standard Outputs:	<b>5 drainage systems improved on Woyi, kochi drift, Odua, Aji and Ore bridges</b>	<i>Roads and Bridges</i> 475,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 500,000
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>500,000</b>

# Vote: 556 Yumbe District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	DWO staff salary paid	General Staff Salaries	26,320
	4 (Quarterly) performance reports prepared and submitted to ministry.	Workshops and Seminars	2,400
	8 staff meetings held in Water office and minutes produced.	Computer supplies and Information Technology (IT)	1,000
	6 Sector committee meetings held and report produced.	Printing, Stationery, Photocopying and Binding	2,000
	4 department planning meetings held and minutes/report produced.	Small Office Equipment	400
	Vehicle and equipment maintained and functional	Bank Charges and other Bank related costs	1,643
		Contract Staff Salaries (Incl. Casuals, Temporary)	9,364
		Electricity	1,200
		Water	500
		Travel inland	8,960
		Fuel, Lubricants and Oils	8,857
		Maintenance - Vehicles	10,000
		Wage Rec't:	26,320
		Non Wage Rec't:	28,467
		Domestic Dev't	17,857
		Donor Dev't	0
		<b>Total</b>	<b>72,644</b>

#### Output: Supervision, monitoring and coordination

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))	Workshops and Seminars	12,800
		Travel inland	32,411
No. of District Water Supply and Sanitation Coordination Meetings	4 ( Number of DWSSC meeting held in District water office and minutes produced)		
No. of water points tested for quality	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)		



# Vote: 556 Yumbe District

## Workplan Details

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

### 7b. Water

No. of supervision visits during and after construction	100 (Number of supervision visits made during and after construction at the following water points and other construction sites: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Kongbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish , Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C,
---	---

# Vote: 556 Yumbe District

## Workplan Details

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

### 7b. Water

Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abirigang Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orere Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.  
VIP construction: Odujo RGC Apo S/C

No. of sources tested for water quality

64 (Number of water sources tested for water quality across the District.)

Non Standard Outputs:

24 Functional new boreholes(water points) commissioned

4 Quarterly Project monitoring conducted and report produced

Facility data Collected and report produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,211
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,211</b>

#### Output: Promotion of Community Based Management

No. of Water User Committee members trained	207 (Number of user committees trained: for new water points:- Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish,	Workshops and Seminars  Printing, Stationery, Photocopying and Binding  Travel inland  Fuel, Lubricants and Oils  Maintenance – Machinery, Equipment & Furniture	127,106  4,000  132,380  2,000  4,382
---	---	--	---

# Vote: 556 Yumbe District

## Workplan Details

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

### 7b. Water

	Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)
No. of water user committees formed.	23 (Number of user committes formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ihabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

# Vote: 556 Yumbe District

## Workplan Details

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

### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Number of advocacy activities held: 1 Public campaign per sub county.)
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))
Non Standard Outputs:	18 old WUC supported 4 planning and review meetings held for extension workers held at the District Hq. 8 pump mechanics supported with tools 15 pump mechanics trained on borehole maintenance.

Wage Rec't:	0
Non Wage Rec't:	22,572
Domestic Dev't	47,296
Donor Dev't	200,000
<b>Total</b>	<b>269,868</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	Travel inland	22,000
-----------------------	--	---------------	--------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,000
Donor Dev't	0
<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 motorcycle procured for Water mobiliser. Retention for projects for FY 2015/16 paid.	Other Structures Transport Equipment	24,016 14,172
-----------------------	---	---	------------------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,188
Donor Dev't	0
<b>Total</b>	<b>38,188</b>

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

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>			
No. of public latrines in RGCs and public places	1 (Number of public latrines constructed in RGC: Odujo RGC Apo S/C)	Non-Residential Buildings	20,153
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,153
		Donor Dev't	0
		<b>Total</b>	<b>20,153</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	23 (Number of deep boreholes drilled and functional: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Loina Community Borehole in Loina Village in Mocha Parish, Kela Community Borehole in Kela Village Medenga parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Eleke Community borehole in Eleke Village Kerila Parish in Apo S/C.	Engineering and Design Studies & Plans for capital works	30,000
		Other Structures	515,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 7b. Water

No. of deep boreholes rehabilitated

20 (Number of deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.)

Non Standard Outputs:

Siting of boreholes done

Borehole Installations done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	545,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>545,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	92,852
	<i>Non Wage Rec't:</i>	1,150,845
	<i>Domestic Dev't</i>	1,235,705
	<i>Donor Dev't</i>	200,000
	<b>Total</b>	<b>2,679,402</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Decentralized staff salary paid	General Staff Salaries	90,792
	12 Staff meetings held and minutes produced	Workshops and Seminars	500
	6 Sector committee meetings organized and minutes produced	Computer supplies and Information Technology (IT)	1,000
	4 (Quarterly) support supervision conducted at LLU and report produced	Printing, Stationery, Photocopying and Binding	1,400
	4 (quarterly) reports prepared and submitted to CAO and Ministry-Office equipment (Computers, motorcycles and vehicle) maintained and functional.	Bank Charges and other Bank related costs	800
		Subscriptions	800
		Electricity	250
		Water	250
		Travel inland	3,000
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		<i>Wage Rec't:</i>	90,792
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,792</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of woodlot established in Kuru S/C and other woodlots established by community groups and selected institutions across the district)	Contract Staff Salaries (Incl. Casuals, Temporary)	4,000
Number of people (Men and Women) participating in tree planting days	240 (number of people participating in tree planting days at Yumbe District HQs)	Agricultural Supplies	14,500
		Travel inland	4,500
Non Standard Outputs:	15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to Iomunga) in the District.		
	Assorted hand tools procured for nursery operators.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>

# Vote: 556 Yumbe District

## Workplan Details

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

### 8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	Maintenance - Civil	6,000
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	1 Energy saving institutional Stove constructed at Aringa SS in Yumbe TC		

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Number of monitoring compliance surveys/inspection undertaken across the District.)	Travel inland	4,000
Non Standard Outputs:	4 forest activity monitoring conducted and report produced.		
	4 forest revenue mobilisation conducted and report produced		

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Workshops and Seminars	6,600
Non Standard Outputs:	4 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.		
	2 trainings held for Wetland User Committees.		

Wage Rec't:	0
Non Wage Rec't:	6,600
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,600</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Workshops and Seminars	2,000
No. of Wetland Action Plans and regulations developed	0 (N/A)	Travel inland	3,000
Non Standard Outputs:	Wetland inventory developed and disseminated to stakeholders		

Wage Rec't:	0
-------------	---



# Vote: 556 Yumbe District

## Workplan Details

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

### 8. Natural Resources

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	Workshops and Seminars	4,000
Non Standard Outputs:	World Environment Day celebrated and report produced.	Hire of Venue (chairs, projector, etc)	3,000
	70 members of DEC and LECs trained on their roles and responsibilities.	Travel inland	5,795
	4 sensitisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Kululu Sub Counties.		
	DSOER updated and disseminated to key stakeholders.		
	1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua		
		Wage Rec't:	0
		Non Wage Rec't:	3,795
		Domestic Dev't	9,000
		Donor Dev't	0
		<b>Total</b>	<b>12,795</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)	Workshops and Seminars	4,000
Non Standard Outputs:	58 Capital development projects screened for compliance	Printing, Stationery, Photocopying and Binding	200
	2 Sector committee monitoring conducted and reports produced	Travel inland	9,079
	Environmental Protection ordinance approved by council and submitted to Ministry.		
		Wage Rec't:	0
		Non Wage Rec't:	3,254
		Domestic Dev't	10,025
		Donor Dev't	0
		<b>Total</b>	<b>13,279</b>

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	Workshops and Seminars	2,175
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	2,000
		Maintenance - Civil	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs: 15,000 Land registration forms procured (forms 23, 10 and 4).  
4 reports (quarterly) prepared and submitted to the Ministry.  
Strong room established in Land/Surveyors office  
1 training organised for District land board and ALC at District HQ

Wage Rec't: 0  
Non Wage Rec't: 2,000  
Domestic Dev't 9,175  
Donor Dev't 0  
**Total 11,175**

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: 6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.  
4 sets of office furniture for ALC of Kei, Odравu, Romogi and Drajini Sub Counties  
1 Scanner procured for DNRO  
1 printer procured for DNRO  
1 motorcycle procured for Environment Officer.  
6 bicycles procured for forest Guards  
1 solar invetor procured for department Solar system

Transport Equipment 17,000  
Machinery and Equipment 3,300  
Furniture & Fixtures 7,000

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 27,300  
Donor Dev't 0  
**Total 27,300**

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	90,792
	<i>Non Wage Rec't:</i>	31,649
	<i>Domestic Dev't</i>	90,500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>212,941</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 sector staff meetings held in the Community hall and minutes produced	Water	250
	Decentralised staff salary paid	General Staff Salaries	184,892
	6 sector committee meetings held in the Community hall and minutes produced	Workshops and Seminars	9,400
	8 Reports prepared and submitted to Ministry and acknowledged	Welfare and Entertainment	1,000
	4 (quarterly) monitoring programmes and support supervisions conducted and reports produced.	Printing, Stationery, Photocopying and Binding	4,000
	240 CBO registered/renewed and functional	Small Office Equipment	800
	National/International events organised (Labour Day, Women's Day, and Independence Day etc)	Telecommunications	1,000
		Electricity	250
		Travel inland	20,220
		Fuel, Lubricants and Oils	1,000
		Maintenance – Machinery, Equipment & Furniture	1,200
		<i>Wage Rec't:</i>	184,892
		<i>Non Wage Rec't:</i>	10,720
		<i>Domestic Dev't</i>	28,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>224,012</b>

#### Output: Probation and Welfare Support

No. of children settled	64 (Number of children settled across the District)	Workshops and Seminars	1,800
Non Standard Outputs:	4 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced.	Telecommunications	1,100
	OVC data base up dated at the district community offices and report generated.	Travel inland	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,300</b>

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

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	Workshops and Seminars	1,200
		Travel inland	7,148
		Maintenance – Machinery, Equipment & Furniture	1,100

# Vote: 556 Yumbe District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: 4 (Quarterly) support supervisions of all parishes conducted and report produced.  
4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG.  
4 (Quarterly) District Review meetings held and reports produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,448</b>

#### Output: Adult Learning

No. FAL Learners Trained	1050 (Number of FAL learners trained across the District)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
Non Standard Outputs:	2 proficient tests conducted for all FAL classes (Level 1 and 2). 4 (Quarterly) performance review meetings held in district community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 5,000 6,000 2,000

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

#### Output: Gender Mainstreaming

Non Standard Outputs:	GBV Data base updated and cascaded. 16 days of Activism against GBV observed. 4 District GBV review meetings held and reports produced. 4 Sub county GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and report produced. 1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right. 4 Radio talk shows and spot messages on children right in Radio Pacis Arua. 52 community sensitization meetings held on child marriage in all LLG and report produced. 1 comprehensive survey conducted on child marriage and report disseminated 1 orientation meeting held with cultural and religious leaders on child marriage and report produced. 10 Child Protection Committees formed, trained and supported.	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i>	411,040 1,000 1,200 34,840
-----------------------	---	--	-------------------------------------

<i>Wage Rec't:</i>	0
--------------------	---

# Vote: 556 Yumbe District

## Workplan Details

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

### 9. Community Based Services

Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	446,080
<b>Total</b>	<b>448,080</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Number of children cases (Juveniles) handled and settled across the District.)	Bank Charges and other Bank related costs	1,200
Non Standard Outputs:	40 youth groups trained and supported across the District	Medical and Agricultural supplies	431,160
	4 (Quarterly) program monitoring conducted and report produced.	Travel inland	8,400
		Workshops and Seminars	6,840
		Printing, Stationery, Photocopying and Binding	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	451,600
		Donor Dev't	0
		<b>Total</b>	<b>451,600</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	Workshops and Seminars	3,200
Non Standard Outputs:	2 youth council meeting held at District Offices and minutes produced.	Printing, Stationery, Photocopying and Binding	1,000
	4 (quarterly) monitoring of LLG development program activities and report produced.	Travel inland	2,000
	4 Youth executive meetings Held at District offices and report produced.	Maintenance – Machinery, Equipment & Furniture	1,800
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

#### 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)	Workshops and Seminars	4,400
Non Standard Outputs:	12 PWD groups supported in IGA	Printing, Stationery, Photocopying and Binding	600
	8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced.	Agricultural Supplies	33,757
	2 Disability councils held at the district and minutes produced.	Travel inland	2,043
	2 Elderly councils held at the district and minutes produced		
	Day of the Elders held at the district HQ and report produced.		
	Day of the Disability held at the district HQ and report produced.		
	4 (Quarterly) Sensitisation/Mobilisation meetings held at LLG HQs and report produced.		
	4 (Quarterly) planning/review meetings held and minutes produced.		
		Wage Rec't:	0
		Non Wage Rec't:	40,800

# Vote: 556 Yumbe District

## Workplan Details

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

### 9. Community Based Services

Domestic Dev't 0

Donor Dev't 0

**Total 40,800**

#### Output: Culture mainstreaming

Non Standard Outputs:	1 cultural gala organised at the District HQ and report produced.	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

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

No. of women councils supported	1 (Number of women council supported at District level)	Workshops and Seminars	2,000
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced.	Printing, Stationery, Photocopying and Binding	400
	8 women groups facilitated and supported.	Travel inland	2,000
	4 Executive meetings of women council held at District HQs and minutes produced.	Donations	3,600
	4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated.		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 set office furniture procured for DCDO.	Machinery and Equipment	10,000
	3 laptop computers with other accessories procured for DCDO and 2 SCDO.	Furniture & Fixtures	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	184,892
	<i>Non Wage Rec't:</i>	104,920
	<i>Domestic Dev't</i>	499,348
	<i>Donor Dev't</i>	446,080
	<b>Total</b>	<b>1,235,240</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salary paid monthly	<i>Electricity</i>	1,000
	8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback)	<i>Travel inland</i>	10,800
	4 (quarterly) PFB reports prepared and submitted to Ministry.	<i>Fuel, Lubricants and Oils</i>	2,000
	4 (quarterly) support supervision of LLG conducted and report produced.	<i>Maintenance - Vehicles</i>	6,000
	Planning and Budget guidelines prepared and disseminated to stakeholders.	<i>General Staff Salaries</i>	48,960
	8 planning meetings held and minutes produced.	<i>Allowances</i>	2,400
	4 departmental meetings held and minutes produced.	<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	1,000
		<i>Wage Rec't:</i>	48,960
		<i>Non Wage Rec't:</i>	35,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,360</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	<i>Workshops and Seminars</i>	6,400
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 (Quarterly) Review meetings for reports held and report produced	<i>Travel inland</i>	2,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Output: Statistical data collection

<i>Travel inland</i>	2,000
<i>Workshops and Seminars</i>	6,000

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>10. Planning</b>			
Non Standard Outputs:	28 copies of district statistical Abstract produced and disseminated to stakeholders. 5 Copies of District inventory produced and disseminated. 30 HoD and LLG staff trained in data collection and management tools Data collection exercise conducted and report produced. Data collection tool developed and disseminated.	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	1,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	26 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in relation to population and development World population day celebrated. Data for decision making generated and disseminated Birth short certificates produced and distributed to stakeholder. 2 exchange visits organised for some key stakeholders.	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel inland	236,000 2,000 14,000 1,850 16,850 174,103
		Wage Rec't:	0
		Non Wage Rec't:	8,600
		Domestic Dev't	0
		Donor Dev't	436,203
		<b>Total</b>	<b>444,803</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	5 Copies of Final PC Form B for FY2016/17 produced and distributed 15 Copies of BFP for FY2017/18 produced and distributed 5 Copies of draft PC Form B for FY2017/18 produced and distributed 23 copies of internal assessment reports and disseminate to all key stakeholders	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	4,000 1,000 1,000 2,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Harmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed Software's installed, upgraded and functional	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	4,000 500 500 1,000
		Wage Rec't:	0



# Vote: 556 Yumbe District

## Workplan Details

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

### 10. Planning

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

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring conducted and report produced.	Workshops and Seminars	3,503
		Travel inland	10,000
	4 Program evaluation meetings held		
	4 quarterly reports prepared and submitted to ministry		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,503
		Donor Dev't	0
		<b>Total</b>	<b>13,503</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1 unit of Local Area Network established and functional. 1 projector procured for Planning Unit. 1 laptop procured for DP.	Machinery and Equipment	23,568
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,568
		Donor Dev't	0
		<b>Total</b>	<b>23,568</b>

# Vote: 556 Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	48,960
	<i>Non Wage Rec't:</i>	80,000
	<i>Domestic Dev't</i>	37,071
	<i>Donor Dev't</i>	436,203
	<b>Total</b>	<b>602,234</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	Travel inland	6,000
	4 (quarterly) reports submitted to Ministry and acknowledged	General Staff Salaries	52,564
	Audit staff salary paid.	Maintenance – Machinery, Equipment & Furniture	2,000
	4 meetings held (quarterly) with Vote controllers to highlight audit issues.	Fuel, Lubricants and Oils	4,000
	Computers and Motorcycle maintained and functional	Workshops and Seminars	2,000
		Medical expenses (To employees)	1,000
		Allowances	6,000
		Telecommunications	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Computer supplies and Information Technology (IT)	1,000
		<i>Wage Rec't:</i>	52,564
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,564</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	Travel inland	10,800
Date of submitting Quaterly Internal Audit Reports	26/07/16 (20/10/16, 22/01/17 and 25/04/17 Dates of submitting Internal Audit Reports to Council and Ministry.	Maintenance – Machinery, Equipment & Furniture	4,200
		Telecommunications	1,000
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	Computer supplies and Information Technology (IT)	2,000
	All 12 LLGs audited and report produced.		
	11 Sectors Audited , report produced and disseminated.		
	All physical projects audited for value for money, report produced and disseminated.		
	All supply assessed for value for money, report produced and disseminated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000

# Vote: 556 Yumbe District

## Workplan Details

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

### 11. Internal Audit

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	2 staff supported for CPA(U) program for two sitting (December and May)	<i>Staff Training</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1 lapto computer procured for Head of Internal Audit.	<i>Machinery and Equipment</i>	4,000
	1 digital camera procured for Internal audit department.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 556    Yumbe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	52,564
	Non Wage Rec't:	44,000
	Domestic Dev't	5,000
	Donor Dev't	0
	<b>Total</b>	<b>101,564</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: APO		LCIV: ARINGA		1,055,567.42
Sector: Agriculture				1,000.00
LG Function: Agricultural Extension Services				1,000.00
Lower Local Services				
Output: LLG Extension Services (LLS)				1,000.00
LCII: Kerila				
Apo Sub County	Apo SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and Transport				21,620.32
LG Function: District, Urban and Community Access Roads				21,620.32
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				13,820.32
LCII: Kerila				
Apo Sub County	Culvert Repair on Kerila - Apo seed School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,820.32
Output: District Roads Maintainence (URF)				7,800.00
LCII: Acholi				
9 kms of Road link Maintained	Yumbe - Barakala Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,800.00
Lower Local Services				
Sector: Education				979,089.49
LG Function: Pre-Primary and Primary Education				824,027.99
Capital Purchases				
Output: Latrine construction and rehabilitation				48,000.00
LCII: Kerila				
5 stances VIP constructed	Eleke P/S	Transitional Development Grant	312101 Non-Residential Buildings	24,000.00
LCII: Pena				
5 stances VIP constructed	Omba P/S	Transitional Development Grant	312101 Non-Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				776,027.99
LCII: Acholi				
Agonga Primary School	Agonga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,831.02
LCII: Aria				
Bilijia Primary School	Bilijia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,756.82
Kisimunga Primary School	Kisimunga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,559.45
LCII: Aringa				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Banika Is Primary School</b>	Banika Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,151.96
LCII: Kerila				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	726,994.01
<b>Eleke Primary School</b>	Eleke Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,380.20
LCII: Orinji				
<b>Logoa Primary School</b>	Logoa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,071.73
LCII: Pena				
<b>Omba Primary School</b>	Omba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,009.87
<b>Fatah Primary School</b>	Fatah Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,429.70
LCII: Yeta				
<b>Acholi Primary School</b>	Acholi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,843.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>155,061.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,061.50</b>
LCII: Acholi				
<b>Apo Seed SS</b>	Apo Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	31,119.00
LCII: Kerila				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	123,942.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,704.54</b>
<b>LG Function: Primary Healthcare</b>				<b>7,704.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,704.54</b>
LCII: Kerila				
<b>Apo HCIII</b>	Apo HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,153.07</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,153.07</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>20,153.07</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kerila				
<b>5 stances Public latrine constructed in RGC.</b>	Odujo RGC.	Development Grant	312101 Non-Residential Buildings	20,153.07
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000.00</b>
LCII: Aranga				
<b>1 deep borehole Rehabilitated (a)</b>	Bilijia PS Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
<b>1 deep borehole Rehabilitated (b)</b>	Ambelua Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Kerila				
<b>1 deep borehole drilled</b>	Eleke Community Borehole in Eleke Village	Development Grant	312104 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: ARIWA</b>		<b>LCIV: ARINGA</b>		<b>579,364.46</b>
<b>Sector: Agriculture</b>				<b>1,000.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Rigbonga				
<b>Ariwa Sub County</b>	Ariwa SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>38,135.59</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,135.59</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,525.59</b>
LCII: Rigbonga				
<b>Ariwa Sub County</b>	4 kms CAR constructed from Aiivu-Loli	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,525.59
<b>Output: District Roads Maintainence (URF)</b>				<b>30,610.00</b>
LCII: Okuyu				
<b>7 kms of Road link Rehabilitated</b>	Okubani-Para road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,750.00
LCII: Rigbonga				
<b>8 kms of Road link Maintained</b>	Ariwa - Tokuro Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,860.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>457,052.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>457,052.76</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>457,052.76</b>
LCII: Awinga				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Awinga Primary School</b>	Awinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,256.89
LCII: Ikafe				
<b>Ombechi Primary School</b>	Ombechi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,910.99
<b>Tokuro Primary School</b>	Tokuro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,510.07
LCII: Okuyu				
<b>Okuyu Primary School</b>	Okuyu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,509.81
<b>Ayago Primary School</b>	Ayago Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,750.65
LCII: Rigbonga				
<b>Ariwa Primary School</b>	Ariwa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,182.56
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	420,931.80

### Lower Local Services

**Sector: Health** **30,176.11**

**LG Function: Primary Healthcare** **30,176.11**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **30,176.11**

### LCII: Okuyu

<b>Okuyo HCII</b>	Okuyo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
-------------------	------------	-------------------------------------	---	----------

### LCII: Rigbonga

<b>Ariwa HCIII</b>	Ariwa HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,249.98
--------------------	-------------	-------------------------------------	---	-----------

### Lower Local Services

**Sector: Water and Environment** **53,000.00**

**LG Function: Rural Water Supply and Sanitation** **53,000.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **53,000.00**

### LCII: Awinga

<b>1 deep borehole Rehabilitated</b>	Awinga Community borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
--------------------------------------	---------------------------	---	--------------	----------

<b>1 deep borehole drilled</b>	Gbiria Community Borehole in Gbiria Village	Development Grant	312104 Other	23,000.00
--------------------------------	---	-------------------	--------------	-----------

### LCII: Okuyu



# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 deep borehole Rehabilitated</b>	Okuyu P/S community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Rigbonga				
<b>1 deep borehole drilled</b>	Basuuga Community Borehole in Basuuga Village	Development Grant	312104 Other	23,000.00
<i>Capital Purchases</i>				
<b>LCIII: DRAJINI</b>		<i>LCIV: ARINGA</i>		<b>1,029,099.98</b>
<b><i>Sector: Agriculture</i></b>				<b><i>1,000.00</i></b>
<b><i>LG Function: Agricultural Extension Services</i></b>				<b><i>1,000.00</i></b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Aupi				
<b>Drajini Sub County</b>	Drajini SC HQ	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b><i>Sector: Works and Transport</i></b>				<b><i>74,143.84</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>74,143.84</i></b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>40,000.00</b>
LCII: Aupi				
<b>1 drainage system improved on Aji bridge.</b>		District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00
LCII: Olivu				
<b>1 drainage system improved on Ore Bridge</b>	Ore Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,123.84</b>
LCII: Aupi				
<b>Drajini Sub County</b>	Invetre Culvert installed	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,123.84
<b>Output: District Roads Maintainence (URF)</b>				<b>26,020.00</b>
LCII: Alivu				
<b>14 kms of Road link Maintained</b>	Iomorojo Naku Adibo Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,420.00
LCII: Aupi				
<b>8 kms of Road link Maintained</b>	Lodonga-Adibo Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,600.00
<i>Lower Local Services</i>				
<b><i>Sector: Education</i></b>				<b><i>900,899.33</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>861,571.33</i></b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aupi				
<b>5 stances VIP constructed</b>	Dramba P/S	Transitional Development Grant	312101 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>837,571.33</b>
LCII: Alivu				
<b>Galaba Primary School</b>	Galaba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,720.06
LCII: Arubako				
<b>Dondi Primary School</b>	Dondi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,509.81
LCII: Aupi				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	776,679.74
<b>Dramba Primary</b>	Dramba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,991.22
<b>Adranga Primary School</b>	Adranga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,843.50
LCII: Olivu				
<b>Okuvuru Primary School</b>	Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,997.66
<b>Olivu Primary School</b>	Olivu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,831.02
<b>Mgbilinji Primary School</b>	Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,176.78
LCII: Ombokolo				
<b>Ombokolo Primary School</b>	Ombokolo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,800.16
<b>Pajama Primary School</b>	Pajama Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,621.17
LCII: Pajama				
<b>Oniku Primary School</b>	Oniku Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,442.18
LCII: Yaa				
<b>Naku Primary School</b>	Naku Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,540.93
<b>Mongoyo Primary School</b>	Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,417.09

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,328.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,328.00</b>
LCII: Olivu				
<b>Drajini Hill SS</b>	Drajini Hill SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,328.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,556.81</b>
<b>LG Function: Primary Healthcare</b>				<b>11,556.81</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,556.81</b>
LCII: Arubako				
<b>Mongoyo HCII</b>	Mongoyo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Aupi				
<b>Dramba HCIII</b>	Dramba HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
LCII: Pajama				
<b>Pajama HCII</b>	Pajama HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,500.00</b>
LCII: Aupi				
<b>1 deep borehole drilled</b>	Arafa Community Borehole in Arafa Village	Development Grant	312104 Other	19,000.00
<b>1 deep borehole Rehabilitated</b>	Adranga PS Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Ombbokolo				
<b>1 deep borehole drilled</b>	Tambutambu Community Borehole in Tambutambu Village	Development Grant	312104 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: KEI</b>		<b>LCIV: ARINGA</b>		<b>1,966,696.87</b>
<b>Sector: Agriculture</b>				<b>11,000.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Akaya				
<b>Kei Sub County</b>	Kei SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>10,000.00</b>
LCII: Akaya				
<b>1 Slaughter slab constructed</b>	Kei Trading Centre	District Discretionary Development Equalization Grant	312104 Other	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>495,428.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>495,428.43</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>345,000.00</b>
LCII: Awoba				
<b>1 drainage system improved on Woyi Bridge</b>	Woyi Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00
LCII: Rodo				
<b>Morta Bridge construction Phase III</b>	Morta Bridge-On Kaya River	District Discretionary Development Equalization Grant	312103 Roads and Bridges	325,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,008.43</b>
LCII: Akaya				
<b>Kei Sub County</b>	2 kms CAR opened from Juba 2 to Lobe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,008.43
<b>Output: District Roads Maintenance (URF)</b>				<b>135,420.00</b>
LCII: Awoba				
<b>17 kms of Road link Maintained</b>	Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,600.00
<b>15 kms of Road link Maintained</b>	Awoba Tuliki Adiba Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,940.00
LCII: Gichara				
<b>6 kms of Road link Maintained</b>	Urungu-Matuma Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,340.00
LCII: Gimere				
<b>1 bridge repaired</b>	Kochi Drift Bridge on Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,000.00
LCII: Koka				
<b>12 kms of Road link Maintained</b>	Koka-Matuma Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,000.00
LCII: Rodo				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>17 km of Road link maintained</b>	Rodo-Kaya road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,940.00
LCII: Toliki				
<b>18 kms of Road link Maintained/Rehabilitated</b>	Yumbe-Lobe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,362,240.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,183,634.19</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>17,000.00</b>
LCII: Akaya				
<b>1 classroom completed in Drachia Hill P/S</b>	Drachia Hills Primary School	Transitional Development Grant	312101 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,166,634.19</b>
LCII: Akaya				
<b>Drachia Hill Primary School</b>	Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,503.77
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,082,431.42
LCII: Ambala				
<b>Kanabu Primary School</b>	Kanabu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,559.45
LCII: Awoba				
<b>Awoba Primary School</b>	Awoba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,694.83
<b>Akia Primary School</b>	Akia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,411.19
LCII: Gichara				
<b>Kechuru Primary School</b>	Kechuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,553.14
<b>Jalata Primary School</b>	Jalata Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,324.91
<b>Gichara Primary School</b>	Gichara Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,904.95
LCII: Gimere				
<b>Matuma Primary School</b>	Matuma Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,256.89

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tuliki Primary School</b>	Tuliki Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,991.49
<b>Langba Primary School</b>	Langba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,676.85
LCII: Gobu				
<b>Kubali Primary School</b>	Kubali Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,281.58
LCII: Joke				
<b>Oria Primary School</b>	Oria Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,584.27
LCII: Koka				
<b>Koka Primary School</b>	Koka Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,306.13
LCII: Palaja				
<b>Lobe Primary School</b>	Lobe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,744.48
<b>Urungu Primary School</b>	Urungu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,621.17
LCII: Rodo				
<b>Keyi Primary School</b>	Keyi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,787.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>178,606.70</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000.00</b>
LCII: Awoba				
<b>2 classroom constructed</b>	Kei Seed SS	Development Grant	312101 Non-Residential Buildings	95,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,606.70</b>
LCII: Awoba				
<b>Kei Seed SS</b>	Kei Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,123.65
LCII: Gichara				
<b>Loil SS</b>	Loil SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,483.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,528.24</b>
<b>LG Function: Primary Healthcare</b>				<b>25,528.24</b>
<i>Lower Local Services</i>				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,045.30</b>
LCII: Rodo				
<b>Kei HCIII</b>	Kei HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,045.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,482.94</b>
LCII: Akaya				
<b>Lobe HCII</b>	Lobe HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Gichara				
<b>Gichara HCII</b>	Gichara HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Gimere				
<b>Matuma HCIII</b>	Matuma HCIII	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,704.54
LCII: Toliki				
<b>Tuliki HCII</b>	Tuliki HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14

### Lower Local Services

**Sector: Water and Environment** **45,000.00**

**LG Function: Rural Water Supply and Sanitation** **45,000.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **45,000.00**

LCII: Akaya

<b>1 deep borehole Rehabilitated</b>	Nokia Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
--------------------------------------	--------------------------	---	--------------	----------

LCII: Awoba

<b>1 deep borehole Rehabilitated</b>	Bizze Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
--------------------------------------	--------------------------	---	--------------	----------

LCII: Gimere

<b>1 deep borehole drilled</b>	Robu Community Borehole in Robu Village	Development Grant	312104 Other	19,000.00
--------------------------------	---	-------------------	--------------	-----------

LCII: Toliki

<b>1 deep borehole drilled</b>	Woyi Community Borehole in Woyi Village	Development Grant	312104 Other	19,000.00
--------------------------------	---	-------------------	--------------	-----------

### Capital Purchases

**Sector: Public Sector Management** **27,499.31**

**LG Function: District and Urban Administration** **27,499.31**

### Capital Purchases

**Output: Administrative Capital** **27,499.31**

LCII: Akaya

<b>1 Administration block completed at Kei S/C Akaya parish.</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	27,499.31
--	--	---	----------------------------------	-----------

### Capital Purchases

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: KERWA</b>		<i>LCIV: ARINGA</i>		<b>502,107.84</b>
<b>Sector: Agriculture</b>				<b>1,000.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,000.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Kerwa				
<b>Kerwa Sub County</b>	Kerwa SC HQ	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>14,527.44</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,527.44</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,127.44</b>
LCII: Kerwa				
<b>Kerwa Sub County</b>	Bangatulu Culvert installed on Meroa stream	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,127.44
<b>Output: District Roads Maintenance (URF)</b>				<b>5,400.00</b>
LCII: Kerwa				
<b>6 kms of Road link Maintained</b>	Mijale-Kilaji Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>439,654.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>439,654.27</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>439,654.27</b>
LCII: Kerwa				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	407,575.98
LCII: Kopionga				
<b>Matu Primary School</b>	Matu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,151.96
LCII: Mijikita				
<b>Kerwa Primary School</b>	Kerwa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,145.79
<b>Mijikita Primary</b>	Mijikita Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,831.02
LCII: Osubira				
<b>Osubira Primary School</b>	Osubira Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,256.75
LCII: Rodo				



# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,886.43
Kilaji Primary School	Kilaji Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,806.33
Lower Local Services				
Sector: Health				1,926.14
LG Function: Primary Healthcare				1,926.14
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,926.14
LCII: Kopionga				
Kerwa HCII	Kerwa HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services				
Sector: Water and Environment				45,000.00
LG Function: Rural Water Supply and Sanitation				45,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				45,000.00
LCII: Mijikita				
1 deep borehole drilled	Kaboro Community Borehole in Kaboro Village	Development Grant	312104 Other	19,000.00
LCII: Osubira				
1 deep borehole drilled	Adibu Community Borehole in Adibu Village	Development Grant	312104 Other	19,000.00
LCII: Rodo				
1 deep borehole Rehabilitated	Osukia Village Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole Rehabilitated	Mijale Village Borehole	Development Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: KOCHI		LCIV: ARINGA		1,130,299.56
Sector: Agriculture				3,000.00
LG Function: Agricultural Extension Services				1,000.00
Lower Local Services				
Output: LLG Extension Services (LLS)				1,000.00
LCII: Kochi				
Kochi Sub county	Kochi SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
LG Function: District Production Services				2,000.00
Capital Purchases				
Output: Slaughter slab construction				2,000.00
LCII: Kochi				
1 cattle crush constructed	Pure Village	District Discretionary Development Equalization Grant	312104 Other	2,000.00

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>85,755.13</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,755.13</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>70,000.00</b>
LCII: Goboro				
<b>1 drainage system improved on Odua Bridge</b>	Odua stream	District Discretionary Development Equalization Grant	312103 Roads and Bridges	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,375.13</b>
LCII: Kochi				
<b>Kochi Sub County</b>	12 kms CAR opened from Kochi RGC to Savana	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,375.13
<b>Output: District Roads Maintenance (URF)</b>				<b>3,380.00</b>
LCII: Goboro				
<b>9 kms of Road link Maintained</b>	Aliodranyosi Kali road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>977,231.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>643,588.67</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>643,588.67</b>
LCII: Goboro				
<b>Goboro Primary School</b>	Goboro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,176.78
LCII: Kochi				
<b>Kochi Bridge Primary School</b>	Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,917.43
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	594,062.60
LCII: Limidia				
<b>Limidia Primary School</b>	Limidia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,015.91
LCII: Lokpe				
<b>Akande Primary School</b>	Akande Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,787.95
<b>Amaguru Primary School</b>	Amaguru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,929.64
LCII: Lombe				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lombe Primary School</b>	Lombe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,818.67
LCII: Okoi				
<b>Okoi Primary School</b>	Okoi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,232.20
LCII: Ombaci				
<b>Lokopio Primary School</b>	Lokopio Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,170.48
<b>Manibe Is Primary School</b>	Manibe Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,022.48
LCII: Yayari				
<b>East Koka Primary School</b>	East Koka Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,454.53
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>199,442.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,442.60</b>
LCII: Kochi				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	88,530.35
LCII: Limidia				
<b>Limidia SS</b>	Limidia SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,131.00
LCII: Yayari				
<b>Romogi Seed SS</b>	Romogi Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,781.25
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: Ombaci				
<b>Lokopio Technical Institute</b>	Lokopio Technical Institute - Lokopio Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,313.15</b>
<b>LG Function: Primary Healthcare</b>				<b>19,313.15</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,830.20</b>
LCII: Limidia				
<b>Alnoor HC II</b>	Alnoor HC II in Gadiania	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,830.20

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,482.94</b>
LCII: Goboro				
<b>Goboro HCII</b>	Goboro HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Kochi				
<b>Kochi HCIII</b>	kochi HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
LCII: Lokpe				
<b>Lokpe HC II</b>	Lokpe HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Ombaci				
<b>Ombachi HCII</b>	ombachi HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14

### Lower Local Services

**Sector: Water and Environment** **45,000.00**

**LG Function: Rural Water Supply and Sanitation** **45,000.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **45,000.00**

LCII: Kochi				
<b>1 deep borehole Rehabilitated</b>	Akande Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Lokpe				
<b>1 deep borehole Rehabilitated</b>	Murere community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
<b>1 deep borehole drilled</b>	Point K Community Boreholes in Point K Village	Development Grant	312104 Other	19,000.00
LCII: Lombe				
<b>1 deep borehole drilled</b>	Nyawa Borehole in Nyawa Village	Development Grant	312104 Other	19,000.00

### Capital Purchases

**LCIII: KULULU** **LCIV: ARINGA** **1,111,744.56**

**Sector: Agriculture** **1,000.00**

**LG Function: Agricultural Extension Services** **1,000.00**

### Lower Local Services

**Output: LLG Extension Services (LLS)** **1,000.00**

LCII: Aliapi				
<b>Kululu Sub County</b>	Kululu SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00

### Lower Local Services

**Sector: Works and Transport** **110,827.11**

**LG Function: District, Urban and Community Access Roads** **110,827.11**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **11,112.11**

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aliapi				
<b>Kululu Sub County</b>	Logolebu Culvert completed	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,112.11
<b>Output: District Roads Maintenance (URF)</b>				<b>99,715.00</b>
LCII: Lomonga				
<b>12 kms of Road link Maintained</b>	lomonga-Barakala road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,900.00
LCII: Yoyo				
<b>16.4km of Road link maintained</b>	Kurunga-Tokuro Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,940.00
<b>8 kms of Road link Maintained</b>	Yoyo-Komgbe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,875.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>885,286.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>829,077.13</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>829,077.13</b>
LCII: Aliapi				
<b>Aliapi Primary School</b>	Aliapi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,442.05
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	770,640.34
LCII: Ewafa				
<b>Kululu Primary School</b>	Kululu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,121.10
LCII: Geya				
<b>Govule Primary School</b>	Govule Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,676.45
<b>Geya Primary School</b>	Geya Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,676.32
LCII: Komgbe				
<b>Dradranga Primary School</b>	Dradranga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,775.47
<b>Komgbe Primary School</b>	Komgbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,022.35
LCII: Lomonga				
<b>Lomonga Primary School</b>	Lomonga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,781.51
LCII: Meroba				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Aliba Is Primary School</b>	Aliba Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,948.42
LCII: Ojinga				
<b>Ojinga Primary School</b>	Ojinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,960.63
LCII: Yoyo				
<b>Mengo Primary School</b>	Mengo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,016.31
<b>Yoyo Primary School</b>	Yoyo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,016.18
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,209.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,209.65</b>
LCII: Lomonga				
<b>Lomunga SS</b>	Lomunga SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,209.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>69,630.67</b>
<b>LG Function: Primary Healthcare</b>				<b>69,630.67</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>60,000.00</b>
LCII: Yoyo				
<b>General ward completion at Yoyo HCIII</b>	Yoyo HCIII	Transitional Development Grant	312101 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,630.67</b>
LCII: Aliapi				
<b>Aliapi HCII</b>	Aliapi HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Yoyo				
<b>Yoyo HCIII</b>	Yoyo HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000.00</b>
LCII: Aliapi				
<b>1 deep borehole Rehabilitated</b>	Onjiri Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ewafa				
<b>1 deep borehole drilled</b>	Oyanga Community borehole in Oyanga Village	Development Grant	312104 Other	19,000.00
LCII: Geya				
<b>1 deep borehole Rehabilitated</b>	Govule Is PS borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Komgbe				
<b>1 deep borehole drilled</b>	Oniganga Community Borehole in Oniganga Village	Development Grant	312104 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: KURU</b>		<i>LCIV: ARINGA</i>		<b>1,162,447.33</b>
<b>Sector: Agriculture</b>				<b>19,743.32</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Omba				
<b>Kuru Sub County</b>	Kuru SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>18,743.32</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>18,743.32</b>
LCII: Omba				
<b>2 stances VIP latrine constructed.</b>	Kuru Market	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	18,743.32
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>44,554.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,554.40</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>20,000.00</b>
LCII: Emvenga				
<b>1 drainage system improved on kochi drift bridge</b>	Kuru Drift Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,034.40</b>
LCII: Omba				
<b>Kuru Sub County</b>	Ijosi Culvert completed	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,034.40
<b>Output: District Roads Maintainence (URF)</b>				<b>13,520.00</b>
LCII: Mechu				
<b>6 kms of Road link Maintained</b>	Kuru Lomorojo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,340.00
LCII: Omba				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>12 kms of Road link Maintained</b>	Kuru Ilekile lodonga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,900.00
LCII: Rendra				
<b>9 kms of Road link Maintained</b>	Lomonga Kuru Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.00
<b>12 kms of Road link Maintained</b>	Yumbe Odravu SS Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,900.00

### Lower Local Services

<b>Sector: Education</b>	<b>925,072.95</b>
<b>LG Function: Pre-Primary and Primary Education</b>	<b>645,481.57</b>

### Lower Local Services

<b>Output: Primary Schools Services UPE (LLS)</b>	<b>645,481.57</b>
---	-------------------

### LCII: Alinga

<b>Alinga Primary School</b>	Alinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,454.53
------------------------------	-----------------------	-------------------------------------	---	----------

### LCII: Emvenga

<b>Langi Primary School</b>	Langi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,201.61
-----------------------------	----------------------	-------------------------------------	---	----------

<b>Imvenga Primary School</b>	Imvenga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,398.84
-------------------------------	------------------------	-------------------------------------	---	----------

### LCII: Gojuru

<b>Kuru Is Primary School</b>	Kuru Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,731.73
-------------------------------	------------------------	-------------------------------------	---	----------

<b>Gojuru Primary School</b>	Gojuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,682.89
------------------------------	-----------------------	-------------------------------------	---	----------

### LCII: Omba

<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	601,099.62
-----------------------------	--------------------	---------------------------------	---	------------

<b>Kuru Primary School</b>	Kuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,732.13
----------------------------	---------------------	-------------------------------------	---	----------

### LCII: Rendra

<b>Aringa Is Primary School</b>	Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,219.72
---------------------------------	--------------------------	-------------------------------------	---	----------

### LCII: Rogale

<b>Inia Primary School</b>	Inia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,960.50
----------------------------	---------------------	-------------------------------------	---	----------

### Lower Local Services

<b>LG Function: Secondary Education</b>	<b>279,591.38</b>
---	-------------------

### Capital Purchases

<b>Output: Classroom construction and rehabilitation</b>	<b>95,000.00</b>
--	------------------



# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
2 classroom constructed	Kuru SS	Development Grant	312101 Non-Residential Buildings	95,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				184,591.38
LCII: Omba				
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	94,432.38
Kuru SS	Kuru SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	90,159.00
Lower Local Services				
Sector: Health				131,576.67
LG Function: District Hospital Services				131,576.67
Lower Local Services				
Output: District Hospital Services (LLS.)				131,576.67
LCII: Omba				
Yumbe Hospital	Yumbe Hospital	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	131,576.67
Lower Local Services				
Sector: Water and Environment				41,500.00
LG Function: Rural Water Supply and Sanitation				41,500.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				41,500.00
LCII: Emvenga				
1 deep borehole drilled	Garube Community Borehole in Garube Village	Development Grant	312104 Other	19,000.00
LCII: Gojuru				
1 deep borehole drilled	Tritri Community Borehole in Tritri Village	Development Grant	312104 Other	19,000.00
LCII: Omba				
1 deep borehole Rehabilitated	Marigo Borehole in Mazanga Village	District Discretionary Development Equalization Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: LODONGA		LCIV: ARINGA		1,203,120.23
Sector: Agriculture				1,000.00
LG Function: Agricultural Extension Services				1,000.00
Lower Local Services				
Output: LLG Extension Services (LLS)				1,000.00
LCII: Nyori				
Lodonga Sub County	Lodonga SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and Transport				21,491.41
LG Function: District, Urban and Community Access Roads				21,491.41

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,091.41</b>
LCII: Nyori				
<b>Lodonga Sub County</b>	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,091.41
<b>Output: District Roads Maintenance (URF)</b>				<b>11,400.00</b>
LCII: Yiba				
<b>15 kms of Road link Maintained</b>	Tara-Lodonga Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,081,083.53</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>799,532.53</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Yiba				
<b>5 stances VIP constructed</b>	Yiiba Parent P/S	Transitional Development Grant	312101 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>775,532.53</b>
LCII: Mijale				
<b>Lodonga Black Primary School</b>	Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,744.48
LCII: Nyori				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	727,356.46
<b>Kenyanga Primary School</b>	Kenyanga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,528.59
LCII: Orogbo				
<b>Paduru Primary School</b>	Paduru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,324.78
LCII: Rembeta				
<b>Rembeta Primary School</b>	Rembeta Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,855.71
LCII: Yiba				
<b>Yiba Parents Primary School</b>	Yiba Parents Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,874.22
<b>Lodonga Girls Primary School</b>	Lodonga Girls Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,522.42
<b>Lodonga Demo Primary School</b>	Lodonga Demo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,744.34

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Yumele				
<b>Lomorojo Primary School</b>	Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,380.33
<b>Nyori Primary School</b>	Nyori Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,201.21
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>281,551.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>281,551.00</b>
LCII: Yiba				
<b>St John Bosco Lodonga PTC</b>	St John Bosco Lodonga PTC - Basilica Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	281,551.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>58,045.30</b>
<b>LG Function: Primary Healthcare</b>				<b>58,045.30</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>46,000.00</b>
LCII: Nyori				
<b>OPD completion at Nyori HCII</b>	Nyori HCII	Transitional Development Grant	312101 Non-Residential Buildings	46,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,045.30</b>
LCII: Yiba				
<b>Lodonga HCIII</b>	Lodonga HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,045.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,500.00</b>
LCII: Mijale				
<b>1 deep borehole Rehabilitated</b>	Lodonga black PS community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Rembeta				
<b>1 deep borehole drilled</b>	Luzira Borehole in Luzira Village	Development Grant	312104 Other	19,000.00
LCII: Yiba				
<b>1 deep borehole drilled</b>	Mengo Community Borehole in Mengo Village	Development Grant	312104 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: MIDIGO</b>		<b>LCIV: ARINGA</b>		<b>698,817.17</b>
<b>Sector: Agriculture</b>				<b>1,000.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Migo				
<b>Midigo Sub County</b>	Midigo SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>18,302.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,302.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,302.81</b>
LCII: Mocha				
<b>Midigo Sub County</b>	Dube culvert installed on Dube stream	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,302.81
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>584,724.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>500,249.14</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>500,249.14</b>
LCII: Medenga				
<b>Binagoro Primary School</b>	Binagoro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,269.23
LCII: Migo				
<b>Aligo Primary School</b>	Aligo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,281.71
<b>Achilaka Primary School</b>	Achilaka Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,948.29
<b>Hilalitopio Primary School</b>	Hilalitopio Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,071.73
LCII: Mocha				
<b>Primary School Staff</b>	Individual account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	461,981.99
<b>Midigo Primary School</b>	Midigo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,651.63
LCII: Mulumbe				
<b>Mulumbe Primary School</b>	Mulumbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,948.29
<b>Ombetiku Primary School</b>	Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,096.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,475.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,475.50</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Migo				
Midigo SS	Midigo SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	84,475.50
Lower Local Services				
Sector: Health				53,289.72
LG Function: Primary Healthcare				53,289.72
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,289.72
LCII: Migo				
Midigo HCIV	Midigo HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,363.59
LCII: Mulumbe				
Mocha HCII	Mocha HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services				
Sector: Water and Environment				41,500.00
LG Function: Rural Water Supply and Sanitation				41,500.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				41,500.00
LCII: Medenga				
1 deep borehole Rehabilitated	Orerea Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole drilled	Kela Community Borehole in Kela Village	Development Grant	312104 Other	19,000.00
LCII: Mocha				
1 deep borehole drilled	Loina Community Borehole in Loina Village	Development Grant	312104 Other	19,000.00
Capital Purchases				
LCIII: ODRAVU		LCIV: ARINGA		1,688,472.48
Sector: Agriculture				1,000.00
LG Function: Agricultural Extension Services				1,000.00
Lower Local Services				
Output: LLG Extension Services (LLS)				1,000.00
LCII: Wolo				
Odravu Sub County	Odravu SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and Transport				53,683.04
LG Function: District, Urban and Community Access Roads				53,683.04
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				15,683.04
LCII: Wolo				
Odravu Sub County	6 kms CAR maintained from Aliba-Moju	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,683.04

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>38,000.00</b>
LCII: Nyoko				
<b>11 kms of Road link Maintained</b>	Kulikulinga-Kuru Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,000.00
LCII: Wolo				
<b>12 kms of Road link Rehabilitated and Maintained</b>	Odravu-Lodonga Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,515,306.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,346,088.14</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Oluba				
<b>2 classroom construction</b>	Kulikulinga Is P/S	Transitional Development Grant	312101 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,271,088.14</b>
LCII: Abara				
<b>Kado Primary School</b>	Kado Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,257.02
LCII: Ambelechu				
<b>Wetikoro Primary School</b>	Wetikoro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,182.96
LCII: Bangotuti				
<b>Abiriamajo Primary School</b>	Abiriamajo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,059.38
LCII: Lui				
<b>Odravu Primary School</b>	Odravu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,411.06
<b>Pakayo Primary School</b>	Pakayo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,447.95
<b>Lodenga Primary School</b>	Lodenga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,837.19
LCII: Moli				
<b>Alaba Is Primary School</b>	Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,843.36
<b>Rimbe Primary School</b>	Rimbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,299.69
<b>Moli Primary School</b>	Moli Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,571.79

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyoko				
<b>Nyoko Kobo Primary School</b>	Nyoko Kobo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,929.77
<b>Nyoko Primary School</b>	Nyoko Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,417.23
LCII: Oluba				
<b>Oluba Primary School</b>	Oluba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,442.31
<b>Kumia Primary School</b>	Kumia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,534.76
<b>Kulikulinga Primary School</b>	Kulikulinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,608.29
LCII: Wolo				
<b>Kulinga Primary School</b>	Kulinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,929.90
<b>Primary School Staff</b>	individual account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,179,628.74
<b>Wolo Primary School</b>	Wolo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,985.45
<b>Kumuna Primary School</b>	Kumuna Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,701.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>169,218.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,218.35</b>
LCII: Lui				
<b>Odravu SS</b>	Odravu SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	80,688.00
LCII: Oluba				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	88,530.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>73,482.94</b>
<b>LG Function: Primary Healthcare</b>				<b>73,482.94</b>
<i>Capital Purchases</i>				
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>60,000.00</b>
LCII: Moli				
<b>Staff house-Semi detached completed at Moli HCII</b>	Moli HCII	District Discretionary Development Equalization Grant	312102 Residential Buildings	60,000.00
<i>Capital Purchases</i>				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,482.94
LCII: Bangotuti				
Abiriamajo HCII	Abiriamajo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Lui				
Ambelechu HCII	Ambelechu HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Moli				
Moli HCII	Moli HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Oluba				
Kulikulinga HCIII	Kulikulinga HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
Lower Local Services				
Sector: Water and Environment				45,000.00
LG Function: Rural Water Supply and Sanitation				45,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				45,000.00
LCII: Abara				
1 deep borehole Rehabilitated	Igamara Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Ambelechu				
1 deep borehole drilled	Ambelechu Community Borehole in Ambelechu Village	Development Grant	312104 Other	19,000.00
LCII: Ibabiri				
1 deep borehole drilled	Illabiri Community Borehole in Illaliri Village	Development Grant	312104 Other	19,000.00
LCII: Wolo				
1 deep borehole Rehabilitated	Wolo P/S Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: ROMOGI		LCIV: ARINGA		924,509.22
Sector: Agriculture				1,000.00
LG Function: Agricultural Extension Services				1,000.00
Lower Local Services				
Output: LLG Extension Services (LLS)				1,000.00
LCII: Onoko				
Romogi Sub County	Romogi SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and Transport				99,362.47



# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,362.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,362.47</b>
LCII: Onoko				
<b>Romogi Sub County</b>	8km CAR from Iyete-Bidibidi opened	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,362.47
<b>Output: District Roads Maintenance (URF)</b>				<b>87,000.00</b>
LCII: Bidibidi				
<b>12 kms of Road link Maintained</b>	Bidibidi-Locomgbo Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,000.00
LCII: Locomgbo				
<b>10.7 kms of Road link Maintained/rehabilitated</b>	Kiri-Kurunga Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>769,516.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>512,547.91</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>512,547.91</b>
LCII: Baringa				
<b>East Alipi Primary School</b>	East Alipi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,337.12
LCII: Bidibidi				
<b>Obero Primary School</b>	Obero Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,553.28
<b>Obero West Primary School</b>	Obero West Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,479.21
LCII: Iyete				
<b>Iyete Primary School</b>	Iyete Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,349.60
LCII: Locomgbo				
<b>Legu Primary School</b>	Legu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,534.89
<b>Locomgbo Primary School</b>	Locomgbo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,232.33
LCII: Onoko				
<b>Barakala Primary School</b>	Barakala Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,453.86
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	470,826.10
LCII: Swinga				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Swinga Is Primary School</b>	Swinga Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,781.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>256,968.17</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000.00</b>
LCII: Baringa				
<b>2 classroom constructed</b>	Barakala SS	Development Grant	312101 Non-Residential Buildings	95,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,968.17</b>
LCII: Baringa				
<b>Barakala Seed SS</b>	Barakala Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,123.65
LCII: Onoko				
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	129,844.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,630.67</b>
<i>LG Function: Primary Healthcare</i>				<b>9,630.67</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,630.67</b>
LCII: Locomgbo				
<b>Locomgbo HCII</b>	Locomgbo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Onoko				
<b>Barakala HCIII</b>	Barakala HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000.00</b>
LCII: Baringa				
<b>1 deep borehole drilled</b>	Ibire-baringa community borehole in Ibire-baringa Village	Development Grant	312104 Other	19,000.00
LCII: Bidibidi				
<b>1 deep borehole drilled</b>	Onununga Community Borehole in Onununga Village	District Discretionary Development Equalization Grant	312104 Other	19,000.00
<b>1 deep borehole Rehabilitated</b>	Bidibidi community borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Iyete				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 deep borehole Rehabilitated</b>	Ofunje Community borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
<i>Capital Purchases</i>				
<b>LCIII: YUMBE TC</b>		<i>LCIV: ARINGA</i>		<b>3,457,878.02</b>
<b>Sector: Agriculture</b>				<b>109,000.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,000.00</b>
LCII: Charanga				
<b>Yumbe TC</b>	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>108,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>108,000.00</b>
LCII: Arunga				
<b>f plant clinics/mini laboratories constructed</b>	Production and Market Department - District HQ	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	108,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>417,974.12</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>417,974.12</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>25,000.00</b>
LCII: Arunga				
<b>Supervision and monitoring</b>	Roads department - District HQ	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>271,151.00</b>
LCII: Bilewu				
<b>Yumbe Town Council</b>	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	271,151.00
<b>Output: District Roads Maintainence (URF)</b>				<b>121,823.12</b>
LCII: Arunga				
<b>Road equipment maintained and functional</b>	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,510.12
<b>Road Safety maintenance across the District</b>	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,705.00
<b>Supervision and monitoring</b>	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,608.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,515,415.13</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,609,915.12</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>71,608.71</b>
LCII: Ariguyi				
<b>1 primary school fenced - Takwa P/S in Yumbe Town Council</b>	Takwa Primary School	Transitional Development Grant	312101 Non-Residential Buildings	30,000.00
LCII: Arunga				
<b>Retention for 2015/16 projects</b>	Education Department-District HQ	Transitional Development Grant	312101 Non-Residential Buildings	18,450.00
<b>Supervision and monitoring</b>	Education Department - District HQ	Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	23,158.71
<b>Output: Provision of furniture to primary schools</b>				<b>53,640.00</b>
LCII: Arunga				
<b>234 desks procured for 13 schools</b>	Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).	Transitional Development Grant	312203 Furniture & Fixtures	53,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,484,666.41</b>
LCII: Ariguyi				
<b>Odropi Primary School</b>	Odropi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,596.22
<b>Takwa Primary School</b>	Takwa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,626.68
<b>Yumbe Primary School</b>	Yumbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,305.74
LCII: Bilewu				
<b>Primary School Staff</b>	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,450,196.21
LCII: Lukutua				
<b>Lukutua Primary School</b>	Lukutua Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,941.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>612,300.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>82,629.00</b>
LCII: Arunga				

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 land extension for Col Ezaruku Institute done</b>	Col Ezaruku Institute	Development Grant	311101 Land	15,000.00
<b>Supervision and monitoring</b>	Education Department-District HQ	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	20,428.00
<b>Retention for projects in 2015/16</b>	Education Department-District HQ	Development Grant	312101 Non-Residential Buildings	47,201.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>529,671.01</b>
LCII: Ariguyi				
<b>Aringa SS</b>	Aringa SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,202.00
<b>Secondary Staff Salary</b>	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	224,276.76
LCII: Arunga				
<b>Yumbe Town View College</b>	Yumbe Town View College	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	96,887.50
<b>Yumbe SS</b>	Yumbe SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	94,612.00
LCII: Charanga				
<b>Green Valley College</b>	Green Valley College	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,692.75
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: Arunga				
<b>Col. Ezaruku Technical Institute</b>	Col. Ezaruku Technical Institute - Mijale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>159,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>159,000.00</b>
LCII: Arunga				
<b>1 double cabin vehicle procured for DEOs Office</b>	Education Department - District HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	152,000.00
<b>2 laptop computers for DIS and IS</b>	Education Department	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>105,363.59</b>
<b>LG Function: Primary Healthcare</b>				<b>81,363.59</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>12,000.00</b>
LCII: Arunga				
<b>Investment service/monitoring cost</b>	Health Deptatment- District HQ	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	12,000.00
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>18,000.00</b>
LCII: Charanga				
<b>Completion of Maternity ward at Yumbe HCIII</b>	Yumbe HCIII	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>51,363.59</b>
LCII: Charanga				
<b>Yumbe HCIV</b>	Yumbe HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,363.59
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>24,000.00</b>
LCII: Arunga				
<b>Retention for completeed projects for FY2015/16</b>	Health Deptatment- District HQ	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	15,000.00
<b>3 laptop computers</b>	Health Deptatment- District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>95,488.19</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>38,188.19</b>
LCII: Arunga				
<b>1 motorcycle procured for Water mobiliser.</b>	Water Department-District HQ	Development Grant	312201 Transport Equipment	14,172.00
<b>Retention for projects completed in FY2015/16</b>	Water Department - District HQ	Development Grant	312104 Other	24,016.19
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,000.00</b>
LCII: Arunga				
<b>Designing of extension of piped water sytem fro Kuru RGC to Odravu SC and Yumbe TC</b>	Water department - District HQ	Development Grant	281503 Engineering and Design Studies & Plans for capital works	30,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>27,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>27,300.00</b>

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Arunga				
<b>1 Scanner procured for DNRO</b>	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	800.00
<b>1 motorcycle procured for Environment Officer.</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	15,000.00
<b>6 bicycles procured for forest Guards</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	2,000.00
<b>6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,500.00
<b>1 printer procured for DNRO</b>	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	500.00
<b>4 sets of office furniture for ALC of Kei, Odnavu, Romogi and Drajini Sub Counties</b>	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,500.00
<b>1 solar inverter procured for system in the Natural Department</b>	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>15,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,000.00</b>
LCII: Arunga				
<b>3 laptop computers with other assessories procured for DCDO and 2 SCDO.</b>	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
<b>1 set office furniture procured for DCDO.</b>	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>195,637.00</b>
<b>LG Function: District and Urban Administration</b>				<b>172,069.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>172,069.00</b>
LCII: Arunga				
<b>Extension of District HQ land done.</b>	District HQ	District Discretionary Development Equalization Grant	311101 Land	10,000.00
<b>4 set of office furniture procured for PDU and 3 Executive members.</b>	Administration Dept - HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	9,500.00
<b>PDU office ceiling put.</b>	Administration Dept District HQ	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	12,000.00

# Vote: 556 Yumbe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 vehicle purchased for CAOs office.</b>	Administration Department - HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	90,869.00
<b>2 computers, printers procured for CAOs office and Personal Department.</b>	Administration Department- HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	7,500.00
<b>Retention for works completed in FY 2015/16 paid.</b>	Administration Dept District HQ	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	7,200.00
<b>6 lockable shelves procured for DPU (2 metallic, 4 Wooden)</b>	Administration Dept - HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
<b>2 motorcycles purchased for two executive members.</b>	Administration Department - HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>23,568.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>23,568.00</b>
LCII: Arunga				
<b>1 laptop computer with other accessories procured for DP</b>	Planning Unit - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	5,000.00
<b>1 projector procured for planning Unit</b>	Planning Unit - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00
<b>LAN installed in Planning Unit</b>	Planning Unit - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	15,568.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>4,000.00</b>
<b>LG Function: Internal Audit Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,000.00</b>
LCII: Arunga				
<b>1 digital camera procured for Internal Audit Department</b>	IA Department - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,000.00
<b>1 laptop computer procured for HoIA</b>	IA Department - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				