
Vote: 556 Yumbe District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Yumbe District

Date: 3/19/2017

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	583,993	88,170	15%
2a. Discretionary Government Transfers	6,909,246	1,727,311	25%
2b. Conditional Government Transfers	21,002,415	5,347,437	25%
2c. Other Government Transfers	985,755	42,467	4%
4. Donor Funding	2,840,863	205,991	7%
Total Revenues	32,322,272	7,411,377	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,108,829	726,886	470,527	34%	22%	65%
2 Finance	465,515	93,679	87,371	20%	19%	93%
3 Statutory Bodies	816,624	195,324	158,643	24%	19%	81%
4 Production and Marketing	1,259,508	283,435	224,289	23%	18%	79%
5 Health	6,449,605	1,281,850	1,152,598	20%	18%	90%
6 Education	15,395,957	3,888,288	3,668,778	25%	24%	94%
7a Roads and Engineering	1,767,550	401,464	162,498	23%	9%	40%
7b Water	1,367,485	222,408	44,374	16%	3%	20%
8 Natural Resources	340,443	75,191	47,740	22%	14%	63%
9 Community Based Services	1,569,280	181,940	142,160	12%	9%	78%
10 Planning	651,896	47,547	32,717	7%	5%	69%
11 Internal Audit	129,581	25,114	23,058	19%	18%	92%
Grand Total	32,322,272	7,423,127	6,214,753	23%	19%	84%
Wage Rec't:	16,751,454	4,169,735	4,161,419	25%	25%	100%
Non Wage Rec't:	6,478,711	1,637,833	1,283,000	25%	20%	78%
Domestic Dev't	6,251,244	1,409,568	671,870	23%	11%	48%
Donor Dev't	2,840,863	205,991	98,464	7%	3%	48%

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

The district received a total of 7,411,377,000 representing 23% against the annual budget of 32,322,272,000 all the funds received were disbursed to the departments and lower local governments. The district spent 6,124,253,000 representing 84% budget spent.

Vote: 556 Yumbe District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	583,993	88,170	15%
Market/Gate Charges	156,309	0	0%
Advertisements/Billboards	4,800	0	0%
Animal & Crop Husbandry related levies	112,231	0	0%
Application Fees	30,780	9,615	31%
Business licences	23,480	0	0%
Local Service Tax	78,000	74,101	95%
Miscellaneous	49,840	453	1%
Other Court Fees	339	0	0%
Other Fees and Charges	40,460	3,236	8%
Park Fees	16,500	0	0%
Property related Duties/Fees	55,156	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	0%
Local Government Hotel Tax	3,480	0	0%
Registration of Businesses	4,618	765	17%
2a. Discretionary Government Transfers	6,909,246	1,727,311	25%
District Unconditional Grant (Non-Wage)	1,061,252	265,313	25%
District Unconditional Grant (Wage)	1,652,942	413,236	25%
Urban Unconditional Grant (Non-Wage)	159,341	39,835	25%
District Discretionary Development Equalization Grant	3,798,268	949,567	25%
Urban Unconditional Grant (Wage)	137,838	34,459	25%
Urban Discretionary Development Equalization Grant	99,606	24,901	25%
2b. Conditional Government Transfers	21,002,415	5,347,437	25%
Development Grant	1,181,874	295,469	25%
Transitional Development Grant	323,742	69,087	21%
General Public Service Pension Arrears (Budgeting)	26,387	26,387	100%
Gratuity for Local Governments	256,756	64,189	25%
Pension for Local Governments	228,069	57,017	25%
Sector Conditional Grant (Non-Wage)	4,024,914	1,095,120	27%
Sector Conditional Grant (Wage)	14,960,674	3,740,168	25%
2c. Other Government Transfers	985,755	42,467	4%
Youth Livelihood Grant	480,000	12,467	3%
Sanitation fund	367,755	0	0%
Road fund		30,000	
Restocking	132,000	0	0%
PLE facilitation fund	6,000	0	0%
4. Donor Funding	2,840,863	205,991	7%
ICB	140,000	43,556	31%
IDI		21,902	
NTD	102,000	13,028	13%
UNFPA	367,803	57,600	16%
WHO	131,060	0	0%
UNICEF	2,100,000	69,905	3%
Total Revenues	32,322,272	7,411,377	23%

(i) Cummulative Performance for Locally Raised Revenues

The performance of Local Revenue (LR) by end of September 2016 (Q1) was 15%. It was fair it was expected that revenues from

Vote: 556 Yumbe District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

market charges, park fees and birth registration. The bad performance also because most of the Service Providers (Revenue Collectors) did not pay their obligation of three months advance timely as required in the beginning of the quarter. Also LLGs relaxed in revenue mobilization and supervision of Revenue Collectors.

(ii) Cumulative Performance for Central Government Transfers

The performance of other government transfers was so meagre at only 1.2% by the end of Q1 September 2016. Neither were restocking funds received nor was sanitation funds. While Youth livelihood fund was only 10% of the expected releases, the percentage got better because of the education inspection funds of 8,539,479.

(iii) Cumulative Performance for Donor Funding

The performance of Donor by end of September 2016 (Q1) was 7%. The low performance was because most of the Development partners released funds less than what was planned in this Quarter (Q1). UNFPA is designing a new country program, while ICB is in a phase out process and released slightly above budget. UNICEF funds depend on programs and are normally irregular.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,413,881	486,727	34%	353,470	486,727	138%
General Public Service Pension Arrears (Budgeting)	26,387	26,387	100%	6,597	26,387	400%
Pension for Local Governments	228,069	57,017	25%	57,017	57,017	100%
Gratuity for Local Governments	256,756	64,189	25%	64,189	64,189	100%
Locally Raised Revenues	43,413	3,184	7%	10,853	3,184	29%
Multi-Sectoral Transfers to LLGs	328,512	97,012	30%	82,128	97,012	118%
District Unconditional Grant (Non-Wage)	129,478	29,370	23%	32,370	29,370	91%
District Unconditional Grant (Wage)	401,267	209,568	52%	100,317	209,568	209%
<i>Development Revenues</i>	694,948	240,159	35%	173,737	240,159	138%
Multi-Sectoral Transfers to LLGs	414,796	169,810	41%	103,699	169,810	164%
District Discretionary Development Equalization Grant	280,152	70,350	25%	70,038	70,350	100%
Total Revenues	2,108,829	726,886	34%	527,207	726,886	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,413,881	292,717	21%	353,470	292,717	83%
Wage	463,081	204,125	44%	115,770	204,125	176%
Non Wage	950,801	88,593	9%	237,700	88,593	37%
<i>Development Expenditure</i>	694,948	177,810	26%	173,737	177,810	102%
Domestic Development	694,948	177,810	26%	173,737	177,810	102%
Donor Development	0	0		0	0	
Total Expenditure	2,108,829	470,527	22%	527,207	470,527	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		194,009	14%			
<i>Development Balances</i>		62,349	9%			
Domestic Development		62,349	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		256,359	12%			

The department received 707,302,000 representing 34% receipt against annual budget of 2,108,829,000. the department spent 432,875,000 representing 21% budget spent

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

Late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	75	75
%age of staff appraised	99	98
%age of staff whose salaries are paid by 28th of every month	99	96
%age of pensioners paid by 28th of every month	99	96
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	15	0
No. of computers, printers and sets of office furniture purchased	2	0
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	2	0
Function Cost (UShs '000)	2,108,829	470,527
Cost of Workplan (UShs '000):	2,108,829	470,527

Appraised staff, organised TPC meetings, coordinated the district with Ministry, supervised all the LLGs.

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,966	82,656	20%	105,242	82,656	79%
Locally Raised Revenues	52,000	16,395	32%	13,000	16,395	126%
Multi-Sectoral Transfers to LLGs	91,534	20,794	23%	22,884	20,794	91%
District Unconditional Grant (Non-Wage)	64,000	12,994	20%	16,000	12,994	81%
District Unconditional Grant (Wage)	213,432	32,473	15%	53,358	32,473	61%
<i>Development Revenues</i>	44,548	11,023	25%	11,137	11,023	99%
Multi-Sectoral Transfers to LLGs	44,548	11,023	25%	11,137	11,023	99%
Total Revenues	465,515	93,679	20%	116,379	93,679	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,966	76,349	18%	105,242	76,349	73%
Wage	238,212	37,917	16%	59,553	37,917	64%
Non Wage	182,754	38,432	21%	45,689	38,432	84%
<i>Development Expenditure</i>	44,548	11,022	25%	11,137	11,022	99%
Domestic Development	44,548	11,022	25%	11,137	11,022	99%
Donor Development	0	0		0	0	
Total Expenditure	465,515	87,371	19%	116,379	87,371	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,308	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,308	1%			

The department performed 99,122,000 against annual budget of 46523,515,000 representing 21% receipt against annual budget. As of the Q1 the department performed 109,128,000 against Quarter budget of 116,379,000 representing 94%, The departmental expenditure was 92,815,000 against annual budget of 465,515,000 representing 20% and in the quarter the departmental expenditure was 92,818,000 against quarterly budget of 116,379,000 representing 80% expenditure performance.

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

The department had a balance of 16,314,000 which was unspent due to delays in the procurement processes in the district as a whole.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/07/2016	28/07/2016
Value of LG service tax collection	78000000	74101395
Value of Hotel Tax Collected	2	0
Value of Other Local Revenue Collections	505993000	14068794
Date of Approval of the Annual Workplan to the Council	16/04/2017	16/5/2016
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017	16/5/2016
Date for submitting annual LG final accounts to Auditor General	24/08/2016	28/8/2016
Function Cost (UShs '000)	465,515	87,371
Cost of Workplan (UShs '000):	465,515	87,371

LG final accounts submitted to accountant general. Local revenue collected and monthly financial statements produced.

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	804,879	187,082	23%	201,220	187,082	93%
Locally Raised Revenues	44,199	34,000	77%	11,050	34,000	308%
Multi-Sectoral Transfers to LLGs	157,284	27,833	18%	39,321	27,833	71%
District Unconditional Grant (Non-Wage)	395,612	82,900	21%	98,903	82,900	84%
District Unconditional Grant (Wage)	207,784	42,349	20%	51,946	42,349	82%
<i>Development Revenues</i>	11,746	8,242	70%	2,936	8,242	281%
Multi-Sectoral Transfers to LLGs	11,746	8,242	70%	2,936	8,242	281%
Total Revenues	816,624	195,324	24%	204,156	195,324	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	804,879	150,401	19%	201,220	150,401	75%
Wage	207,784	42,349	20%	51,946	42,349	82%
Non Wage	597,095	108,052	18%	149,274	108,052	72%
<i>Development Expenditure</i>	11,746	8,242	70%	2,936	8,242	281%
Domestic Development	11,746	8,242	70%	2,936	8,242	281%
Donor Development	0	0		0	0	
Total Expenditure	816,624	158,643	19%	204,156	158,643	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,681	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,681	4%			

The department of Statutory bodies received 195,907,000 in quarter one against annual budget of 816,624,000 representing 24% budget received, the department spent 154,014,000 representing 19% budget spent against annual budget.

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

The balances were to be spent in second quarter as funds were released late in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	5	1
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	816,624	158,643
Cost of Workplan (UShs '000):	816,624	158,643

1 council sitting, standing committee meeting organised, DSC recruited staff, LGPAC meeting organised in the quarter

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	883,634	152,562	17%	220,908	152,562	69%
Sector Conditional Grant (Wage)	480,867	120,217	25%	120,217	120,217	100%
Sector Conditional Grant (Non-Wage)	95,087	23,772	25%	23,772	23,772	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	132,000	0	0%	33,000	0	0%
Multi-Sectoral Transfers to LLGs	56,760	6,573	12%	14,190	6,573	46%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	98,920	0	0%	24,730	0	0%
<i>Development Revenues</i>	375,874	130,874	35%	23,210	130,874	564%
Development Grant	92,840	23,210	25%	23,210	23,210	100%
Multi-Sectoral Transfers to LLGs	120,235	38,706	32%	0	38,706	
District Unconditional Grant (Non-Wage)		28,078		0	28,078	
District Discretionary Development Equalization Gran	162,800	40,880	25%	0	40,880	
Total Revenues	1,259,508	283,435	23%	244,118	283,435	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	883,634	144,987	16%	220,908	144,987	66%
Wage	579,787	120,217	21%	144,947	120,217	83%
Non Wage	303,847	24,770	8%	75,962	24,770	33%
<i>Development Expenditure</i>	375,874	79,302	21%	23,210	79,302	342%
Domestic Development	375,874	79,302	21%	23,210	79,302	342%
Donor Development	0	0		0	0	
Total Expenditure	1,259,508	224,289	18%	244,118	224,289	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,575	1%			
<i>Development Balances</i>		51,572	14%			
Domestic Development		51,572	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,147	5%			

Production department received 273,050,000 in the quarter against annual budget of 1,259,508,000 representing 22% budget received against annual budget, the department spent 213,904,000 representing 17% budget spent in the quarter

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

Delays in releases

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	670,862	168,496
Function: 0182 District Production Services		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	28300	5000
No of livestock by types using dips constructed	6000	0
No. of livestock by type undertaken in the slaughter slabs	7200	210
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	40	0
No. of tsetse traps deployed and maintained	6500	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	543,778	49,843
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	18	1
No of businesses issued with trade licenses	150	30
No. of producers or producer groups linked to market internationally through UEPB	5	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	6	2
No. of cooperative groups mobilised for registration	13	3
No. of cooperatives assisted in registration	4	1
A report on the nature of value addition support existing and needed		YES
Function Cost (US\$ '000)	44,869	5,950
Cost of Workplan (US\$ '000):	1,259,508	224,289

Organised technical supervision, supervised the works of the plant clinic, vaccination of animals, monitoring and supervision, distributed seedlines of different fruits.

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,942,383	924,632	23%	985,596	924,632	94%
Sector Conditional Grant (Wage)	3,155,965	788,991	25%	788,991	788,991	100%
Sector Conditional Grant (Non-Wage)	469,679	117,420	25%	117,420	117,420	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	104,145	14,221	14%	26,036	14,221	55%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	190,595	0	0%	47,649	0	0%
<i>Development Revenues</i>	2,507,222	357,218	14%	553,432	357,218	65%
Transitional Development Grant	47,394	0	0%	11,848	0	0%
Donor Funding	1,558,580	205,991	13%	389,645	205,991	53%
Other Transfers from Central Government	367,755	0	0%	91,939	0	0%
Multi-Sectoral Transfers to LLGs	293,493	90,961	31%	0	90,961	
District Discretionary Development Equalization Gran	240,000	60,266	25%	60,000	60,266	100%
Total Revenues	6,449,605	1,281,850	20%	1,539,028	1,281,850	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,942,383	923,698	23%	985,596	923,698	94%
Wage	3,346,559	799,879	24%	836,640	799,879	96%
Non Wage	595,823	123,819	21%	148,956	123,819	83%
<i>Development Expenditure</i>	2,507,222	228,900	9%	553,432	228,900	41%
Domestic Development	948,642	130,436	14%	166,788	130,436	78%
Donor Development	1,558,580	98,464	6%	386,645	98,464	25%
Total Expenditure	6,449,605	1,152,598	18%	1,539,028	1,152,598	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		934	0%			
<i>Development Balances</i>		128,318	5%			
Domestic Development		20,791	2%			
Donor Development		107,526	7%			
Total Unspent Balance (Provide details as an annex)		129,252	2%			

The department of health received 1,272,649,000 representing 20% against the annual budget of 6,449,605,000, the department spent 1,144,261,000 representing 18% expenditure against the annual budget.

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

Late release, Procurement delays

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	362824766	0
Value of health supplies and medicines delivered to health facilities by NMS	241883178	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	15
Number of outpatients that visited the NGO Basic health facilities	20000	4520
Number of inpatients that visited the NGO Basic health facilities	3232	1119
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	248
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	412
Number of trained health workers in health centers	168	73
No of trained health related training sessions held.	85	1
Number of outpatients that visited the Govt. health facilities.	350000	69645
Number of inpatients that visited the Govt. health facilities.	14500	4465
No and proportion of deliveries conducted in the Govt. health facilities	9000	1505
% age of approved posts filled with qualified health workers	75	68
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	15400	3098
No of new standard pit latrines constructed in a village	0	75
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	44
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	0
Function Cost (US\$ '000)	2,813,015	327,991
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	73	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	3377
No. and proportion of deliveries in the District/General hospitals	2000	724
Number of total outpatients that visited the District/ General Hospital(s).	40000	12240
Function Cost (US\$ '000)	131,577	32,894
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,505,014	791,713
Cost of Workplan (US\$ '000):	6,449,605	1,152,598

OPD attended, Inpatient services offered, deliveries carried, children under 5 were vaccinated, sanitation and hygiene promotion activities carried, training of 73 health workers

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,681,652	3,541,147	26%	3,418,913	3,541,147	104%
Sector Conditional Grant (Wage)	11,323,842	2,830,961	25%	2,830,961	2,830,961	100%
Sector Conditional Grant (Non-Wage)	2,232,734	706,386	32%	558,184	706,386	127%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	6,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	34,191	1,800	5%	8,548	1,800	21%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	70,884	0	0%	17,721	0	0%
<i>Development Revenues</i>	1,714,305	347,141	20%	228,332	347,141	152%
Development Grant	463,330	115,832	25%	115,832	115,832	100%
Transitional Development Grant	250,000	62,500	25%	62,500	62,500	100%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	639,867	128,353	20%	0	128,353	
District Discretionary Development Equalization Gran	161,108	40,455	25%	0	40,455	
Total Revenues	15,395,957	3,888,288	25%	3,647,245	3,888,288	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,681,652	3,540,425	26%	3,420,414	3,540,425	104%
Wage	11,394,726	2,830,961	25%	2,848,682	2,830,961	99%
Non Wage	2,286,925	709,464	31%	571,732	709,464	124%
<i>Development Expenditure</i>	1,714,305	128,353	7%	226,832	128,353	57%
Domestic Development	1,514,305	128,353	8%	177,057	128,353	72%
Donor Development	200,000	0	0%	49,774	0	0%
Total Expenditure	15,395,957	3,668,778	24%	3,647,246	3,668,778	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		722	0%			
<i>Development Balances</i>		218,788	13%			
Domestic Development		218,788	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		219,509	1%			

Education department received 3,888,288,000 against annual budget of 15,395,957,000 representing 25% receipt against annual budget. The department spent 3,660,554,000 representing 24% expenditure level

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

Late procurement, and development projects not implemented in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1610	1547
No. of qualified primary teachers	1610	1547
No. of pupils enrolled in UPE	81451	87695
No. of student drop-outs	5210	1754
No. of Students passing in grade one	36	0
No. of pupils sitting PLE	2450	2542
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	13	0
Function Cost (UShs '000)	11,326,480	3,206,873
Function: 0782 Secondary Education		
No. of students enrolled in USE	7270	6785
No. of teaching and non teaching staff paid	48	48
No. of students sitting O level	897	897
No. of classrooms constructed in USE	6	0
Function Cost (UShs '000)	2,031,202	269,660
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	48
No. of students in tertiary education	750	629
Function Cost (UShs '000)	1,453,831	183,317
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	137	137
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	4	5
No. of inspection reports provided to Council	12	3
Function Cost (UShs '000)	584,444	8,928
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,395,957	3,668,778

Inspection and supervision of all the schools in the district

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,187,666	245,341	21%	296,917	245,341	83%
Sector Conditional Grant (Non-Wage)	1,085,806	212,141	20%	271,452	212,141	78%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	21,328	7,561	35%	5,332	7,561	142%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,532	23,639	36%	16,633	23,639	142%
<i>Development Revenues</i>	579,884	156,124	27%	125,000	156,124	125%
Other Transfers from Central Government		30,000		0	30,000	
Multi-Sectoral Transfers to LLGs	79,884	570	1%	0	570	
District Discretionary Development Equalization Grant	500,000	125,554	25%	125,000	125,554	100%
Total Revenues	1,767,550	401,464	23%	421,917	401,464	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,187,666	161,928	14%	296,917	161,928	55%
Wage	75,580	23,639	31%	18,895	23,639	125%
Non Wage	1,112,086	138,289	12%	278,022	138,289	50%
<i>Development Expenditure</i>	579,884	570	0%	125,000	570	0%
Domestic Development	579,884	570	0%	125,000	570	0%
Donor Development	0	0		0	0	
Total Expenditure	1,767,550	162,498	9%	421,917	162,498	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83,413	7%			
<i>Development Balances</i>		155,554	27%			
Domestic Development		155,554	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238,966	14%			

The department of works received 371,464,000 against annual budget of 1,767,550,000 representing 21% budget received. The department spent 162,498,000 representing 9% budget spent against annual budget

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

Delays in procurement

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	13	0
Length in Km of Urban paved roads routinely maintained	0	40
Length in Km of Urban paved roads periodically maintained	0	40
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	12	3
Length in Km of District roads routinely maintained	286	280
Length in Km of District roads periodically maintained	5	0
No. of Bridges Constructed	1	0
Function Cost (UShs '000)	1,767,550	162,498
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,767,550	162,498

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,467	17,949	19%	23,367	17,949	77%
Sector Conditional Grant (Non-Wage)	41,039	10,260	25%	10,260	10,260	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	16,108	1,040	6%	4,027	1,040	26%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	26,320	6,150	23%	6,580	6,150	93%
<i>Development Revenues</i>	1,274,018	204,459	16%	211,926	204,459	96%
Development Grant	625,705	156,426	25%	156,426	156,426	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	338,313	20,435	6%	0	20,435	
District Discretionary Development Equalization Gran	88,000	22,097	25%	0	22,097	
Total Revenues	1,367,485	222,408	16%	235,293	222,408	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,467	17,949	19%	23,367	17,949	77%
Wage	26,320	6,150	23%	6,580	6,150	93%
Non Wage	67,147	11,799	18%	16,787	11,799	70%
<i>Development Expenditure</i>	1,274,018	26,425	2%	211,926	26,425	12%
Domestic Development	1,074,018	26,425	2%	161,926	26,425	16%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,367,485	44,374	3%	235,293	44,374	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		178,034	14%			
Domestic Development		178,034	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		178,034	13%			

The department of water received 218,454,000 representing 16% budget received against annual budget of 1,367,485,000. the department spent 40,420,000 representing 3% annual budget spent

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

Late procurement of projects

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	0
No. of water points tested for quality	64	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	64	0
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	23	0
No. of Water User Committee members trained	207	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	23	0
No. of deep boreholes rehabilitated	20	0
Function Cost (US\$ '000)	1,367,485	44,374
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		80
Volume of water produced		10000
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,367,485	44,374

organised committee meeting, organised community sensitization

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,562	28,743	18%	39,641	28,743	73%
Sector Conditional Grant (Non-Wage)	13,649	3,412	25%	3,412	3,412	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	36,122	5,604	16%	9,030	5,604	62%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	90,792	19,727	22%	22,698	19,727	87%
<i>Development Revenues</i>	181,880	46,448	26%	22,625	46,448	205%
Multi-Sectoral Transfers to LLGs	91,380	23,723	26%	0	23,723	
District Discretionary Development Equalization Gran	90,500	22,725	25%	22,625	22,725	100%
Total Revenues	340,443	75,191	22%	62,266	75,191	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,562	24,017	15%	37,391	24,017	64%
Wage	103,868	16,854	16%	25,967	16,854	65%
Non Wage	54,694	7,163	13%	11,424	7,163	63%
<i>Development Expenditure</i>	181,880	23,723	13%	24,875	23,723	95%
Domestic Development	181,880	23,723	13%	24,875	23,723	95%
Donor Development	0	0		0	0	
Total Expenditure	340,443	47,740	14%	62,266	47,740	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,726	3%			
<i>Development Balances</i>		22,725	12%			
Domestic Development		22,725	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,451	8%			

Natural resource received 72,691,000 against annual budget of 340,443,000 representing 21% budget performance. The department spent 45,240,000 representing 13% budget spent against annual budget.

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

Delays in procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	240	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	15	0
Function Cost (UShs '000)	340,443	47,740
Cost of Workplan (UShs '000):	340,443	47,740

Vote: 556 Yumbe District

2016/17 Quarter 1

Workplan 8: Natural Resources

Community sensitization on issues related to natural resources

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	361,600	90,433	25%	90,400	90,433	100%
Sector Conditional Grant (Non-Wage)	86,920	21,730	25%	21,730	21,730	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	71,788	5,799	8%	17,947	5,799	32%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	184,892	60,404	33%	46,223	60,404	131%
<i>Development Revenues</i>	1,207,680	91,508	8%	298,170	91,508	31%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	446,080	0	0%	111,520	0	0%
Other Transfers from Central Government	480,000	12,467	3%	120,000	12,467	10%
Multi-Sectoral Transfers to LLGs	262,252	74,187	28%	65,563	74,187	113%
District Discretionary Development Equalization Gran	15,000	3,767	25%	0	3,767	
Total Revenues	1,569,280	181,940	12%	388,570	181,940	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	361,600	67,973	19%	89,150	67,973	76%
Wage	200,936	60,404	30%	50,234	60,404	120%
Non Wage	160,664	7,569	5%	38,916	7,569	19%
<i>Development Expenditure</i>	1,207,680	74,187	6%	299,420	74,187	25%
Domestic Development	761,600	74,187	10%	187,900	74,187	39%
Donor Development	446,080	0	0%	111,520	0	0%
Total Expenditure	1,569,280	142,160	9%	388,570	142,160	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,460	6%			
<i>Development Balances</i>		17,321	1%			
Domestic Development		17,321	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,781	3%			

The department performed 166,230,000 against the annual budget of 1,569,280,000, representing 11% receipt against the annual budget. As of quarter one, the department performed 153,763,000 against the quarterly budget of 388,570,000, representing 40%. The departmental expenditure was 126,449,000 against the annual budget of 1,569,280,000, representing 8%.

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

Delayed release of funds, Change of IPFs, Delay in the procurement process which delays the procurement. Inadequate logistical support.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	64	0
No. of Active Community Development Workers	25	0
No. FAL Learners Trained	1050	1000
No. of children cases (Juveniles) handled and settled	15	3
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	1	0
Function Cost (UShs '000)	1,569,280	142,160
Cost of Workplan (UShs '000):	1,569,280	142,160

1 Monitoring exercise carried out by the Women Council carried out and reports produced. 1 Executive committee meeting held and minutes produced. Support to Women groups given.

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,394	26,639	17%	39,349	26,639	68%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	28,434	6,981	25%	7,109	6,981	98%
District Unconditional Grant (Non-Wage)	70,000	13,500	19%	17,500	13,500	77%
District Unconditional Grant (Wage)	48,960	6,158	13%	12,240	6,158	50%
<i>Development Revenues</i>	494,502	20,909	4%	123,626	20,909	17%
Donor Funding	436,203	0	0%	109,051	0	0%
Multi-Sectoral Transfers to LLGs	21,228	11,600	55%	5,307	11,600	219%
District Discretionary Development Equalization Gran	37,071	9,309	25%	9,268	9,309	100%
Total Revenues	651,896	47,547	7%	162,974	47,547	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,394	21,117	13%	39,349	21,117	54%
Wage	48,960	6,158	13%	12,240	6,158	50%
Non Wage	108,434	14,959	14%	27,109	14,959	55%
<i>Development Expenditure</i>	494,502	11,600	2%	123,625	11,600	9%
Domestic Development	58,299	11,600	20%	8,683	11,600	134%
Donor Development	436,203	0	0%	114,942	0	0%
Total Expenditure	651,896	32,717	5%	162,974	32,717	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,522	4%			
<i>Development Balances</i>		9,309	2%			
Domestic Development		9,309	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,831	2%			

The planning unit received atotal of 42,197,000 representing 6% receipt against annual budget of 651,896,000. the unit spent 27,367,000 representing 4% budget spent

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

Delayed procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	651,896	32,717
Cost of Workplan (UShs '000):	651,896	32,717

Prepared and submitted fourth quarter OBT report, prepared and submitted performance form B to the MOFPED, cascaded planning guide to all departments and LLGs

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,081	23,658	19%	31,020	23,658	76%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	27,517	885	3%	6,879	885	13%
District Unconditional Grant (Non-Wage)	40,000	10,006	25%	10,000	10,006	100%
District Unconditional Grant (Wage)	52,564	12,767	24%	13,141	12,767	97%
<i>Development Revenues</i>	5,500	1,456	26%	125	1,456	1164%
Multi-Sectoral Transfers to LLGs	500	200	40%	125	200	160%
District Discretionary Development Equalization Gran	5,000	1,256	25%	0	1,256	
Total Revenues	129,581	25,114	19%	31,145	25,114	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,081	22,858	18%	31,020	22,858	74%
Wage	65,640	12,767	19%	16,410	12,767	78%
Non Wage	58,441	10,091	17%	14,610	10,091	69%
<i>Development Expenditure</i>	5,500	200	4%	125	200	160%
Domestic Development	5,500	200	4%	125	200	160%
Donor Development	0	0		0	0	
Total Expenditure	129,581	23,058	18%	31,145	23,058	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		800	1%			
<i>Development Balances</i>		1,256	23%			
Domestic Development		1,256	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,056	2%			

Internal audit received 25,114,000 representing 19% budget performance against annual budget, spent 23,858,000 representing 18% budget spent against annual budget.

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

Late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	26/07/16	26/7/2016
Function Cost (UShs '000)	129,581	23,058
Cost of Workplan (UShs '000):	129,581	23,058

Conducted audit of first quarter for all the departments and all LLGs, submitted audit reports to council and MOLG.

Vote: 556 Yumbe District

2016/17 Quarter 1

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Departmental staff salary paid.
LPO/Award/ MoU letters signed and issued on time.
3 TPC meetings held in CAOs office and minutes produced.
1 (Quarterly) monitoring of programmes conducted and reports produced and disseminated.
6 coordination visits ma

Departmental staff salary paid.

LPOs issued on time.

3 TPC meetings held in CAOs office and minutes produced.

6 coordination visits made to ministry and feedback given to TPC.
2,200 Staff appraised and report submitted to Ministry of Public serv

General Staff Salaries		182,448
Allowances		1,080
Medical expenses (To employees)		174
Printing, Stationery, Photocopying and Binding		137
Bank Charges and other Bank related costs		317
Travel inland		1,517
Maintenance – Other		160
Fines and Penalties/ Court wards		500
Wage Rec't:	100,317	182,448
Non Wage Rec't:	139,026	3,885
Domestic Dev't:	6,000	0
Donor Dev't:		
Total	245,342	186,334

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	96 (96%of staff whose salaries are paid by 28th of every month)
%age of staff appraised	99 (Percentage of staff appraised across the District)	98 (98% of staff appraised across the District)
%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	75 (75 % of LLG posts filled across the district)
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	96 (96 percentage of pensioners paid by 28th of every month across the District)
Non Standard Outputs:	<p>Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced 1 training committee meeting held in CAOs office and minutes produced.</p>	<p>Payslips printed and distributed to staff. 3 Submissions made to Ministry and Salaries and pension processed. 2 staff meetings held at HR office and minutes produced 1 training committee meeting held and minutes produced.</p>
Workshops and Seminars		1,703

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		192
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,000	2,395
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,395
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (LG capacity policy and plan made and is being implemented)
Non Standard Outputs:	55 new staff/council inducted at District HQ and report produced. Legal documents procured for District Council 1 mentoring exercise conducted in all the 13LLGs and report produced.	1 mentoring exercise for district staff conducted.
Staff Training		8,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	14,146	8,000
Donor Dev't:		
Total	14,146	8,000
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
Output: Public Information Dissemination		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Quarterly display of information at District HQs and LLG HQs done.
	Quarterly display of inform at District HQs and LLG HQs.	4 Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,000	500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	500
Output: Office Support services		
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Contractor for compound cleaning paid.
Cleaning and Sanitation		3,050
Wage Rec't:		
Non Wage Rec't:	8,000	3,050
Domestic Dev't:		
Donor Dev't:		
Total	8,000	3,050
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Number of monitoring reports generated)	1 (1 monitoring report generated)
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	0 (monitoring visits conducted to various facilities not done.)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Payroll and Human Resource Management Systems		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.
<i>Travel inland</i>		3,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	3,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	3,602
Output: Records Management Services		
% age of staff trained in Records Management	4 (Percentage of staff trained in Record Management.)	0 (Not done.)
Non Standard Outputs:	1 (quarterly) support supervision conducted at LLG and institution and report produced. 250 Pre printed file folders procured.	1 (quarterly) support supervision conducted at LLG
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	275
Output: Information collection and management		
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Quarterly information collected in various programs across the District and report produced
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Procurement Services		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Prequalified contractors list in place.

1 Work and Service Advertise made on the National papers and District HQs.

1 Evaluation meeting Held at Procurement Office and Report/Minutes produced.

2 contract award meetings held at Procurement Office and Rep

Prequalified contractors list in place.

1 Work and Service Advertisement made in the New vision and District HQs.

1 Evaluation meeting Held at Procurement Office and Report/Minutes produced.

1 (Quarterly) report produced and Submission made to PPDA and

Advertising and Public Relations

2,100

Wage Rec't:

Non Wage Rec't:

5,000

2,100

Domestic Dev't:

Donor Dev't:

Total**5,000****2,100****3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased

0 (N/A)

0 (N/A)

No. of vehicles purchased

0 (N/A)

0 (In process)

No. of administrative buildings constructed

1 (Number of Administration block completed at Kei S/C Akaya parish.)

0 (Administration block not completed at Kei S/C Akaya parish.)

No. of solar panels purchased and installed

0 (N/A)

0 (N/A)

No. of existing administrative buildings rehabilitated

0 (N/A)

0 (N/A)

No. of computers, printers and sets of office furniture purchased

2 (Number of computers, printers procured for CAOs office and Personal Department.)

0 (Not done)

Non Standard Outputs:

Retention for works completed in FY 2015/16 paid.

Not done

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

49,892

0

Donor Dev't:

0

Total**49,892****0****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

28/07/2016 (Date for submitting Annual report to district Council and MoFPED)

28/07/2016 (28/07/2016 submitted Annual report to district Council and MoFPED)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meeting held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly) Su	3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meeting held and minutes produced.
<i>General Staff Salaries</i>		32,473
<i>Allowances</i>		1,541
<i>Medical expenses (To employees)</i>		389
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		3,840
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		100
<i>Travel inland</i>		4,630
<i>Fuel, Lubricants and Oils</i>		2,123
<i>Wage Rec't:</i>	53,358	32,473
<i>Non Wage Rec't:</i>	9,500	13,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,858	45,895

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	126498250 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	14068794 (14,068,794 Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District collected)
Value of Hotel Tax Collected	0 (No pontential hotel available)	0 (No pontential hotel available)
Value of LG service tax collection	39000000 (Potential payers Across the District(Civil Servants and Political leaders))	74101395 (74,101,395 GG service tax collected in the quarter)
Non Standard Outputs:	1 dialogue meeting held with taxpayers and report produced. 1 (quarterly) Revenue Mobilisation sessions conducted and report produced	1 dialogue meeting held with taxpayers and report produced. 1 (quarterly) Revenue Mobilisation sessions conducted and report produced
<i>Welfare and Entertainment</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		4,214
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		2,020
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	8,744
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,000	8,744
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	16/5/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	16/5/2016 (N/A)
Non Standard Outputs:	Budget Circulars prepared and distributed. Previous FY reviewed with the Council and other Stakeholders	Budget Circulars prepared and distributed. Previous FY reviewed with the Council and other Stakeholders

Wage Rec't:

<i>Non Wage Rec't:</i>	4,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,500	0
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Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted
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Wage Rec't:

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

Total	6,000	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/08/2016 (Date of submission of LG final accounts to Auditor General Arua)	28/8/2016 (28/8/2016 LG final accounts submitted to Auditor General Arua)
Non Standard Outputs:	1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.

<i>Travel inland</i>		915
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,000	915
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*Domestic Dev't:**Donor Dev't:*

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,000	915
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1 induction session organised for new council including LLG Chairpersons.
 1 Council meetings held at District Council Hall and minutes produced
 Elected Executive leaders (HLG/LLG chair persons) paid.
 23 District Councillors paid monthly allowance.

1 Council meetings held at District Council Hall and minutes produced
 Elected Executive leaders (HLG/LLG chair persons) paid.
 23 District Councillors paid monthly allowance.

<i>General Staff Salaries</i>		42,349
<i>Allowances</i>		41,692
<i>Workshops and Seminars</i>		1,520
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		298
<i>Travel inland</i>		275
<i>Fuel, Lubricants and Oils</i>		99
<i>Wage Rec't:</i>	41,495	42,349
<i>Non Wage Rec't:</i>	67,858	44,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	109,353	86,631

Output: LG procurement management services

Non Standard Outputs:

1 set of prequalified contractors for district in place and disseminated to all LLG.
 1 bid advert made on National Papers and District notice boards for works, supplies and services.
 1 meeting of bid evaluation held in Procurement Office and report/mini

1 set of prequalified contractors for district in place and disseminated to all LLG.
 1 bid advert made on National Papers and District notice boards for works, supplies and services.
 1 meeting of bid evaluation held in Procurement Office and report/mini

<i>Allowances</i>		95
<i>Wage Rec't:</i>	4,367	
<i>Non Wage Rec't:</i>	3,500	95
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,867	95
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Output: LG staff recruitment services

Non Standard Outputs:

1 Exchange visit organised.
 2 DSC meetings held at District Service offices at District HQs and minutes produced
 Chairperson paid monthly salary.
 1 (quarterly) report prepared and submitted to ministry.

1DSC meetings held at District Service offices at District HQs and minutes produced
 Chairperson paid monthly salary.
 1 (quarterly) report prepared and submitted to ministry.

<i>Allowances</i>		4,192
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<i>Workshops and Seminars</i>		365
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<i>Recruitment Expenses</i>		5,213
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<i>Travel inland</i>		1,026
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<i>Wage Rec't:</i>	6,084	
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<i>Non Wage Rec't:</i>	6,900	10,796
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*Domestic Dev't:**Donor Dev't:*

Total	12,984	10,796
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Number of land applications cleared across the District)	5 (5 land applications cleared across the District)
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No. of Land board meetings	1 (Number of land board meetings held at District HQ)	1 (1 land board meetings held at District HQ)
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Non Standard Outputs:	1 (Quarterly) field visits held to mobilise and sensitise community on land registration. 1 (Quarterly) report prepared and submitted to ministry.	1 (Quarterly) field visits held to mobilise and sensitise community on land registration. 1 (Quarterly) report prepared and submitted to ministry.
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<i>Workshops and Seminars</i>		3,600
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,500	3,600
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*Domestic Dev't:**Donor Dev't:*

Total	4,500	3,600
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Number of PAC reports submitted to the council at the District HQ)	1 (1 PAC reports submitted to the council at the District HQ)
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No. of Auditor Generals queries reviewed per LG	0 (N/A)	1 (1 Auditor Generals queries report 2014/15 reviewed per LG)
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.	2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.
Workshops and Seminars		3,127
Travel inland		550
Fuel, Lubricants and Oils		440
Wage Rec't:		
Non Wage Rec't:	6,695	4,117
Domestic Dev't:		
Donor Dev't:		
Total	6,695	4,117
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Number of minutes of council meeting with relevant resolutions)	1 (1 set of minutes of 1 council meeting with relevant resolutions)
Non Standard Outputs:	1 dialogue meeting held with Development partners at the District HQs and report produced. 3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.	1 dialogue meeting held with Development partners at the District HQs and report produced. 3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.
Medical expenses (To employees)		951
Incapacity, death benefits and funeral expenses		288
Printing, Stationery, Photocopying and Binding		829
Small Office Equipment		578
Telecommunications		433
Electricity		259
Travel inland		4,169
Fuel, Lubricants and Oils		4,584
Maintenance - Vehicles		226
Maintenance – Machinery, Equipment & Furniture		420
Wage Rec't:		
Non Wage Rec't:	15,500	12,738
Domestic Dev't:		
Donor Dev't:		
Total	15,500	12,738
Output: Standing Committees Services		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Production committee meeting session held in Community hall and minutes produced.

1 Production committee meeting session held in Community hall and minutes produced.

1 Social Services committee meeting session held in Community hall and minutes produced.

1 Social Services committee meeting session held in Community hall and minutes produced.

3 Finance committee meeting sessions held in Community hall and minutes

1 Finance committee meeting sessions held in Community hall and minutes

Allowances

4,592

Wage Rec't:

Non Wage Rec't:

5,000

4,592

Domestic Dev't:

Donor Dev't:

Total**5,000****4,592****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:

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

General Staff Salaries

120,217

Wage Rec't:

120,217

120,217

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**120,217****120,217****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:

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

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

Routine advisory services provided to farmers.

Routine advisory services provided to farmers.

Transfers to other govt. units (Current)

3,000

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	3,250	3,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,250	3,000

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. 1 (Quarterly) SACCO audit report produced and submitted to Ministry 1 sector committee meeting held in Production Office and minute produced 1 (Quarterly) Program implementation monitoring conducte	Decentralized and Extension staff paid salary monthly. 1 (Quarterly) SACCO audit report produced and submitted to Ministry 1 sector committee meeting held in Production Office and minute produced 1 (Quarterly) Program implementation monitoring conducte
Bank Charges and other Bank related costs		402
Travel inland		1,787
Wage Rec't:	24,730	0
Non Wage Rec't:	4,901	2,189
Domestic Dev't:	3,195	0
Donor Dev't:		
Total	32,827	2,189

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)
Non Standard Outputs:	200 litres of Cyermethrin /dimethoate procured and used for pest and disease control. 100 ox-plough units established and trained. Disaster assessment conducted and report produced 1 (Quarterly) Data collected, processed on yield, food security situati	NA
Workshops and Seminars		2,000
Travel inland		1,075
Wage Rec't:		
Non Wage Rec't:	2,918	3,075
Domestic Dev't:	10,768	
Donor Dev't:		
Total	13,686	3,075

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1800 (Number of livestock by type undertaken in slaughter slabs across the District.)	210 (210 livestock by type undertaken in slaughter slabs across the District.)
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	1500 (number of livestock by type using dips at Dacha in Odravu)	0 (Non of livestock by type using dips at Dacha in Odravu)
No. of livestock vaccinated	7075 (number of livestock vaccinated across the District.)	5000 (5000 livestock vaccinated across the district.)
Non Standard Outputs:	7 litres of accaricide procured and used at Dacha Dip in Odravu S/C. 13 trainings organised for livestock farmers and report produced. 1 computer and 1 motorcycle maintained and functional. 1 (Quarterly) Routine Disease surveillance conducted across th	NA
<i>Workshops and Seminars</i>		520
<i>Small Office Equipment</i>		250
<i>Agricultural Supplies</i>		20,298
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,418	1,850
<i>Domestic Dev't:</i>	2,082	20,298
<i>Donor Dev't:</i>		
Total	37,500	22,148
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Computer laptop procured for the Fisheries Officer. 1 (Quarterly) support supervision of LLG staff conducted and report produced. 1 (Quarterly) routine inspection of fish mongers conducted and report produced 1 (quarterly) report prepared and submit	1 Computer laptop procured for the Fisheries Officer. 1 (Quarterly) support supervision of LLG staff conducted and report produced. 1 (Quarterly) routine inspection of fish mongers conducted and report produced 1 (quarterly) report prepared and submit
<i>Workshops and Seminars</i>		1,062
<i>Telecommunications</i>		240
<i>Travel inland</i>		831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,918	2,133
<i>Domestic Dev't:</i>	3,082	
<i>Donor Dev't:</i>		
Total	6,000	2,133
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	0 (anti vermini operations not executed)
Non Standard Outputs:	8 sets of protective wear procured for Vermin Guards and Vermin Control officer.	protective wear for Vermin Guards and Vermin Control officer not procured

Wage Rec't:

Non Wage Rec't: 2,918 0

Domestic Dev't:

Donor Dev't:

Total 2,918 **0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	3000 (Number of TseTse traps/targets deployed and maintained across the District.)	0 (TseTse traps not procured)
Non Standard Outputs:	1 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated 1 (Quarterly) Pest and Disease surveillance conducted on honey bee across the District and report produced and disseminated.	Not done

Wage Rec't:

Non Wage Rec't: 2,918 0

Domestic Dev't: 4,082

Donor Dev't:

Total 7,000 **0****3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (N/A)	1 (1 plant clinic/mini lab at roofing stage)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 20,298

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	20,298
Donor Dev't:		0
Total	0	20,298

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	35 (Number of business issued with trade licenses across the District.)	30 (30 business issued with trade licenses across the District.)
No of businesses inspected for compliance to the law	4 (Number of business inspected for compliance to the laws)	1 (business inspected for compliance to the laws once in the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Number trade show sensitisation meetings organised at District HQ)	0 (trade show sensitisation meeting not organised)
No of awareness radio shows participated in	1 (Number of awareness radio shows participated in (Radio Pacis-Arua))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,000
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000

Output: Market Linkage Services

No. of market information reports disseminated	1 (Number of market information reports disseminated to stakeholders)	1 (market information reports disseminated to stakeholders once in the quarter)
No. of producers or producer groups linked to market internationally through UEPB	1 (Number of producers groups linked to international)	1 (3 market information meetings with producer groups to link them to markets)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,500
Wage Rec't:		
Non Wage Rec't:	1,500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (Number of cooperative groups supervised across the District.)	2 (2 cooperative societies supervised)
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	3 (Number of cooperative groups mobilised for registration across the District.)	3 (Number of cooperative groups mobilised for registration across the District.)
No. of cooperatives assisted in registration	1 (Number of cooperative groups mobilised across the District for registration.)	1 (1 cooperative groups mobilised across the District for registration.)
Non Standard Outputs:	1 (quarterly) report prepared on SACCO and Submitted to Ministry.	1 (quarterly) report prepared on SACCO supervision and Submitted to Ministry.
<i>Workshops and Seminars</i>		1,910
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,031	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,031	2,450

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

Non Standard Outputs:	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. 30 HIV/Aids out reaches and advocacy conducted and report produced. 2 MPDR committee supported functional in all HCIII.	1 Radiotalk show conducted, 13 district and subcounty ambulance committee meetings held, 1 AFP case reported and investigated and 1, Joint TB/Leprosy laboratory support supervision /mentorship done
<i>Allowances</i>		26,283
<i>Workshops and Seminars</i>		2,972
<i>Hire of Venue (chairs, projector, etc)</i>		3,600
<i>Welfare and Entertainment</i>		1,169
<i>Special Meals and Drinks</i>		5,835
<i>Printing, Stationery, Photocopying and Binding</i>		3,731
<i>Bank Charges and other Bank related costs</i>		489
<i>Telecommunications</i>		480
<i>Medical and Agricultural supplies</i>		21,450
<i>Travel inland</i>		23,755
<i>Fuel, Lubricants and Oils</i>		8,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	279,145	98,464
Total	279,145	98,464

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified. 2 radio talk shows and 8 spots aired at Radio Pacis Arua 681 CORPs oriented on CLTS 1 review meeting held on CLTS.	80 Villages followed up
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	98,788	0
<i>Donor Dev't:</i>	107,500	0
Total	206,288	0

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	248 (248 pregnant mothers delivered)
Number of inpatients that visited the NGO Basic health facilities	808 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	1119 (1119 inpatients attended)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	525 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	412 (412 children immunised from the three health facilities)
Number of outpatients that visited the NGO Basic health facilities	5000 (Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	4520 (4520 attended OPD services in three Health facilities)
Non Standard Outputs:	N/A	N/A

<i>Transfers to other govt. units (Current)</i>		9,977
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,480	9,977
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,480	9,977

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

No of children immunized with Pentavalent vaccine	3850 (Number of children immunised with pentavalent vaccine across the district)	3098 (3098 children immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (99 percent of villages with functional VHTs)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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.)	68 (68 approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	2250 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	1505 (1505 pregnant mothers delivered)
Number of inpatients that visited the Govt. health facilities.	3625 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	4465 (4465 patients attended inpatient units)
Number of outpatients that visited the Govt. health facilities.	87500 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	69645 (69645 patients attended OPD services)
No of trained health related training sessions held.	41 (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.)	1 (1 session of training conducted)
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.)	73 (73 health workers trained on community new borne care packages for VHTS)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		74,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,932	74,892
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,932	74,892

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

Non Standard Outputs:	1 (quarterly) supervision of projects conducted and report produced.	1 supervision of projects conducted
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<i>Wage Rec't:</i>	0
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Number of staffhouse constructed-completed at Nyori HCII lodonga SC and Moli HCII in Odravu SC)	0 (In the process of procurement)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,000	0
Donor Dev't:		0
Total	60,000	0

Output: Maternity Ward Construction and Rehabilitation

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

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

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 39,474

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		39,474
Donor Dev't:		0
Total	0	39,474

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	10000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	12240 (12240 out patients visited the District Hospital)
%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)	68 (68 percent of approved posts filled with trained health workers)
No. and proportion of deliveries in the District/General hospitals	500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	724 (724 Deliveries conducted in the District Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4000 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3377 (3377 Patients visited the District Hospital)
Non Standard Outputs:	1 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minute produced. Equipment, Motorcycle and motor vehicles maintained and functional. Hospital compound cleaned. Hospital	1 Hospital board meeting held
Transfers to other govt. units (Current)		32,894
Wage Rec't:		0
Non Wage Rec't:	32,894	32,894
Domestic Dev't:		0
Donor Dev't:		0
Total	32,894	32,894

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

Non Standard Outputs:	1 Sector committee meeting held in DHOs office and minute produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 3	1 Sector committee meeting held in DHOs office and minute produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. , Equipment and vehicles maintained and functional 3 (monthly) HIMS report produce
General Staff Salaries		788,128
Workshops and Seminars		415
Small Office Equipment		100
Bank Charges and other Bank related costs		137
Travel inland		2,581
Maintenance - Vehicles		353
Wage Rec't:	836,640	788,128

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	19,866	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	856,506	791,713

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,748	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,748	0

Output: Sector Capacity Development

Non Standard Outputs:	10 staff support for for training in Health institution across the country	10 staff support for for training in Health institution across the country
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	0

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

No. of pupils sitting PLE	0 (N/A)	2542 (2542,pupils sitting PLE in all government aided/private primary schools in yumbe District)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	1200 (Number Student dropouts in all 123 government aided schools across the district)	1754 (1754 pupils dropouts in all 123 government aided schools across the district)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	87695 (87,695 of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
No. of qualified primary teachers	1610 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1547 (1547 Qualified primary teachers in all 123 government aided primary schools in the district)
No. of teachers paid salaries	1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1547 (1547 Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		3,076,720
<i>Wage Rec't:</i>	2,417,601	2,830,961
<i>Non Wage Rec't:</i>	167,192	245,759
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,584,793	3,076,720

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2015/16 paid.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,152	0
<i>Donor Dev't:</i>		0
Total	24,152	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Provision of furniture to primary schools

No. of primary schools receiving	0 (N/A)	0 (N/A)
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

furniture

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total**0****0****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

0

897 (897 students sitting O, level)

No. of students passing O level

0

0 (N/A)

No. of teaching and non teaching staff paid

0

48 (48)

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))

6785 (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, Limidia high, Loil SS, Lomonga SS, and Yumbe Town View College))

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units (Current)

269,660

Wage Rec't:

187,389

0

Non Wage Rec't:

228,505

269,660

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**415,894****269,660****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

0 (N/A)

0 (N/A)

No. of classrooms constructed in USE

2 (Number of Classrooms constructed in USE Schools (Kuru SS (2)))

0 (N/A)

Non Standard Outputs:

Land extension for Col Ezaruku Institute done

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

144,041

0

Donor Dev't:

0

Total**144,041****0**

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.
Transfers to other govt. units (Current)		183,317
Wage Rec't:		0
Non Wage Rec't:	137,488	183,317
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	137,488	183,317

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

Non Standard Outputs:	1 meeting held with BoG and minute produced. 1 Education Sector Committee meeting held in DEOs Board room and minute produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teache	1 meeting held with BoG and minute produced. 1 Education Sector Committee meeting held in DEOs Board room and minute produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teache
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		138
Maintenance – Machinery, Equipment & Furniture		1,230
Wage Rec't:	17,721	0
Non Wage Rec't:	13,400	1,428
Domestic Dev't:	8,864	0
Donor Dev't:	49,774	0
Total	89,760	1,428

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Number of Monthly inspection reports submitted to council)	3 (3 Monthly inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (lokopio, Lodonga Technical, and Col Ezaruku))	5 (4 tertiary institutions inspected in a quarter: 3 government aided (lodonga, Ldonga and Col Ezaruku) and 2 private (lodonga polytechnic and Govule PTC.)
No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	20 (20 Secondary schools inspected in a quarter: All 6 government aided and 14 private)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)
Non Standard Outputs:	Mock Administered and report produced. 1 termly evaluation meeting held and minute produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervisions conducted and report produced	Mock Administered and report produced. 1 termly evaluation meeting held and minute produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervisions conducted and report produced
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,600	0

Output: Sports Development services

Non Standard Outputs:	1 Scout camp supported and report produced. 1 Athletics group supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced.	1 Scout camp supported and report produced. 1 Athletics group supported and participated in regional and national events (primary and post primary). 1 Sports meeting held at district HQs and minutes produced.
<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	7,500

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Departmental Staff salary paid 1 Sector Committee meeting Held in Works department and minute produced BoQs prepared and used 3 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to min	Departmental Staff salary paid 1 Sector Committee meeting Held in Works department and minute produced BoQs prepared and used 1 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to min
<i>General Staff Salaries</i>		23,639
<i>Workshops and Seminars</i>		475
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,145
<i>Bank Charges and other Bank related costs</i>		258
<i>Telecommunications</i>		200
<i>Electricity</i>		1,589
<i>Water</i>		200
<i>Travel inland</i>		3,301
<i>Maintenance - Vehicles</i>		1,704
<i>Maintenance – Machinery, Equipment & Furniture</i>		560
<i>Wage Rec't:</i>	16,633	23,639
<i>Non Wage Rec't:</i>	16,000	10,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,633	33,721

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced. 1 radio talkshow conducted at Radio Pacis Arua and report produced. Environmental Mitigation measures implemented-includin	5 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.
<i>Maintenance - Civil</i>		6,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	6,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	6,721

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1) and Kei (1))	0 (Not carried out)
Non Standard Outputs:	N/A	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,142	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,142	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	3 (3 km of urban unpaved roads periodically maintained in Yumbe TC)
Length in Km of Urban unpaved roads routinely maintained	14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	14 (14 km of urban unpaved roads routinely maintained in Yumbe TC)
Non Standard Outputs:	N/A	NA
<i>Transfers to other govt. units (Current)</i>		86,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,788	86,341
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,788	86,341

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (NA)
Length in Km of District roads periodically maintained	0 (N/A)	0 (NA)
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidibidi-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), Aliodransyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	280 (280 length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidibidi-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), Aliodransyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Sector Conditional Grant (Non-Wage)		27,584
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Wage Rec't:		0
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Non Wage Rec't:	145,022	27,584
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	145,022	27,584
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3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	0 (N/A)	0 (NA)
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Non Standard Outputs:	1 drainage system improved on Woyi and kochi drift bridges 1 drainage system improved on Odua bridge	N/A
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	124,343	0
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Donor Dev't:		0
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Total	124,343	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

DWO staff salary paid
1 (Quarterly) performance reports prepared and submitted to ministry.
2 staff meetings held in Water office and minutes produced.
1 Sector committee meeting held and report produced.
1 department planning meetings held and minuteDWO staff salary paid
1 (Quarterly) performance reports prepared and submitted to ministry.
2 staff meetings held in Water office and minutes produced.
1 Sector committee meeting held and report produced.
1 department planning meetings held and minute

General Staff Salaries		6,150
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Contract Staff Salaries (Incl. Casuals, Temporary)		3,758
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Computer supplies and Information Technology (IT)		40
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Printing, Stationery, Photocopying and Binding		496
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		343
<i>Electricity</i>		500
<i>Travel inland</i>		2,549
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		3,499
<i>Wage Rec't:</i>	6,580	6,150
<i>Non Wage Rec't:</i>	7,117	7,195
<i>Domestic Dev't:</i>	4,464	5,990
<i>Donor Dev't:</i>		
Total	18,161	19,335

Output: Supervision, monitoring and coordination

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of supervision visits during and after construction

20 (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 Kombe 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 Draji 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, 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 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 Draji S/C, Biljia 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

0 (No activity done)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C) 1 Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	Not carried out
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

11,303

0

11,303**0****Output: Promotion of Community Based Management**

No. of water user committees formed.	23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Ilaliri Community Borehole in Ilaliri 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 Avinga 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.)	0 (Not formed)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (NA)
No. of Water User Committee members trained	0 (N/A)	0 (NA)

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)
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.)	1 (1 Public campaign per sub county.)
Non Standard Outputs:	18 old WUC supported 1 planning and review meeting held for extension workers held at the District Hq.	NA
<i>Travel inland</i>		3,565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,643	3,565
<i>Domestic Dev't:</i>	11,824	0
<i>Donor Dev't:</i>	50,000	0
Total	67,467	3,565

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 14 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		
Total	5,500	0

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		16,854
Bank Charges and other Bank related costs		123
Wage Rec't:	22,698	16,854
Non Wage Rec't:	1,750	123
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	25,948	16,977

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (number of people participating in tree planting days at Yumbe District HQs)	0 (No tree planting day in this quarter)
Area (Ha) of trees established (planted and surviving)	1 (Area (Ha) of woodlot established in Kuru S/C and other woodlots established by community groups and selected institutions across the district)	0 (woodlot not was established in Kuru S/C neither in other community groups and selected institutions across the district)
Non Standard Outputs:	5,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.	No tree seedlings procured.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	7,250	0
Donor Dev't:		0
Total	7,250	0

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	No construction took place this quarter

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (NA)
Non Standard Outputs:	1 training held for Wetland Users of Aligo wetland.	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	650	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (NA)
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Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

70 members of DEC and LECs trained on their roles and responsibilities.
2 sensitisation meeting held on ban of charcoal in Kochi and Romogi Sub Counties.

Not carried out

Wage Rec't:

Non Wage Rec't: 949 0

Domestic Dev't: 2,500 0

Donor Dev't:

Total 3,449 **0****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.) 1 (1 monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)

Non Standard Outputs:

1 Sector committee monitoring conducted and reports produced

NA

Travel inland 1,436

Wage Rec't:

Non Wage Rec't: 813 1,436

Domestic Dev't: 2,506 0

Donor Dev't:

Total 3,320 **1,436****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 4 (Numbe of new land desputes settled across all the sub counties in the District) 0 (No new land desputes settled across all the sub counties in the District)

Non Standard Outputs:

1 (quarterly) report prepared and submitted to the Ministry.
15,000 Land registration forms procured (forms 23, 10 and 4).

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

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't: 2,294 0

Donor Dev't:

Total 2,794 **0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seviles Department**

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 1 sector committee meetings held in the Community hall and minutes produced 2 Reports prepared and submitted to Ministry and acknowledged 1(quarter)	3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 1 sector committee meetings held in the Community hall and minutes produced 2 Reports prepared and submitted to Ministry and acknowledged 1(quarter)
<i>General Staff Salaries</i>		60,404
<i>Wage Rec't:</i>	46,223	60,404
<i>Non Wage Rec't:</i>	2,680	0
<i>Domestic Dev't:</i>	7,100	0
<i>Donor Dev't:</i>		
Total	56,003	60,404

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	0 (N/A)
Non Standard Outputs:	1 (Quarterly) support supervision of all parishes conducted and report produced. 1 (Quarterly) Sub County review meeting held, report produced and submitted to DCDO by all LLG. 1 (Quarterly) District Review meetings held and reports produced.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	0
<i>Domestic Dev't:</i>	1,087	0
<i>Donor Dev't:</i>		
Total	2,362	0

Output: Adult Learning

No. FAL Learners Trained	1050 (Number of FAL learners trained across the District)	1000 (1000 FAL Learners trained across the District)
Non Standard Outputs:	1(Quarterly) performance review meetings held in district community hall and report produced. 1 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 1(Quar	1(Quarterly) performance review meetings held in district community hall and report produced. 1 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 1(Quar
<i>Bank Charges and other Bank related costs</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	130
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,000	130
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Output: Gender Mainstreaming

Non Standard Outputs:

1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right.
 1 District GBV review meeting held and reports produced.
 1 Sub county GBV review meeting held in all LLG and reports produced.
 1 community dialog

1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right.
 1 District GBV review meeting held and reports produced.

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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Domestic Dev't:

<i>Donor Dev't:</i>	111,520	
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Total	112,020	0
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

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

3 (3 Children cases (Juveniles) handled and settled across the District)

Non Standard Outputs:

10 youth groups trained and supported across the District

N/A

1 (Quarterly) program monitoring conducted and report produced.

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

<i>Domestic Dev't:</i>	114,150	0
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Donor Dev't:

Total	114,150	0
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Output: Support to Youth Councils

No. of Youth councils supported

1 (Number of Youth councils supported at district level)

0 (N/A)

Non Standard Outputs:

1 (quarterly) monitoring of LLG development program activities and report produced.
 1 Youth executive meeting Held at District offices and report produced.

N/A

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

<i>Domestic Dev't:</i>	2,000	0
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Donor Dev't:

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,000	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	0 (N/A)
Non Standard Outputs:	1 Disability council held at the district and minutes produced. 1 Elderly council held at the district and minutes produced 3 PWD groups supported in IGA 2 Executive (Elders Executive (1) and Disability Executive (1)) meetings held at the district and	N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,200	0

Output: Culture mainstreaming

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

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	0 (N/A)
Non Standard Outputs:	1 Women Council meeting held at District HQs and minutes produced. 2 women groups facilitated and supported. 1 Executive meeting of women council held at District HQs and minutes produced. 1 (Quarterly) monitoring of LLG development programs conducted	1 Women Council meeting held at District HQs and minutes produced. 1 Executive meeting of women council held at District HQs and minutes produced.
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		700
<i>Donations</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,640
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	2,000	1,640
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		6,158
<i>Allowances</i>		2,178
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,110
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	12,240	6,158
<i>Non Wage Rec't:</i>	8,850	6,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,090	12,486

Output: District Planning

No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (3 minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	2 (2 qualified staff in Planning Unit)
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders. 1 (Quarterly) Review meeting for report held and minute produced	Planning Guideline/tool disseminated to HoD and other stakeholders.
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	3,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,000

Output: Statistical data collection

Non Standard Outputs:	28 copies of district statistical Abstract produced and disseminated to stakeholders.	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Output: Demographic data collection

Non Standard Outputs:	World population day celebrated. 7 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Data for decision making generated and disseminated	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	114,942	
Total	117,092	0

Output: Development Planning

Non Standard Outputs:	5 Copies of Final PC Form B for FY2016/17 produced and distributed	5 Copies of Final PC Form B for FY2016/17 produced and distributed
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	650

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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	NA
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Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 1,500 0**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 monitoring conducted and report produced. 1 Program evaluation meeting held 1 quarterly report prepared and submitted to ministry	1 quarterly report prepared and submitted to ministry
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,376 0

Donor Dev't:

Total 3,376 0**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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

12,767

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Allowances		4,075
Printing, Stationery, Photocopying and Binding		960
Small Office Equipment		130
Bank Charges and other Bank related costs		511
Telecommunications		370
Travel inland		1,950
Fuel, Lubricants and Oils		1,010
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	13,141	12,767
Non Wage Rec't:	6,000	9,206
Domestic Dev't:		
Donor Dev't:		
Total	19,141	21,973

Output: Internal Audit

No. of Internal Department Audits	1 (Number of Internal department Audit report produced.)	1 (1 Internal department Audit report produced.)
Date of submitting Quarterly Internal Audit Reports	26/07/16 (Date of submitting Internal Audit Report to Council and Ministry.)	26/7/2016 (submitted Internal Audit Report to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	22 Health Units audited report produced and disseminated.
	All 12 LLGs audited and report produced.	All 12 LLGs audited and report produced.
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money
	All	
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

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

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,927,434	4,122,548
<i>Non Wage Rec't:</i>	1,128,318	1,128,318
<i>Domestic Dev't:</i>	94,060	94,060
<i>Donor Dev't:</i>		
Total	5,443,391	5,443,391

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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.	Departmental staff salary paid. LPOs issued on time. 3 TPC meetings held in CAOs office and minutes produced. 6 coordination visits made to ministry and feedback given to TPC. 2,200 Staff appraised and report submitted to Ministry of Public serv	0	There was late release of funds. High travel costs (fuel).
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Expenditure

211101 General Staff Salaries	401,267	182,448	45.5%
211103 Allowances	4,400	1,080	24.5%
213001 Medical expenses (To employees)	1,000	174	17.4%
221011 Printing, Stationery, Photocopying and Binding	3,400	137	4.0%
221014 Bank Charges and other Bank related costs	900	317	35.3%
227001 Travel inland	39,486	1,517	3.8%
228004 Maintenance – Other	2,705	160	5.9%
282102 Fines and Penalties/ Court wards	2,000	500	25.0%

Wage Rec't:	401,267	Wage Rec't:	182,448	Wage Rec't:	45.5%
Non Wage Rec't:	556,103	Non Wage Rec't:	3,885	Non Wage Rec't:	0.7%
Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	981,370	Total	186,334	Total	19.0%

Output: Human Resource Management Services

%age of staff whose	99 (Percentage of staff whose	96 (96% of staff whose salaries	96.97	Signing staff lists by
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

salaries are paid by 28th of every month	salaries are paid by 28th of every month)	are paid by 28th of every month)		staff has been slow. Copying of pension files at Public service difficult- some files not traceable.
%age of staff appraised	99 (Percentage of staff appraised across the District)	98 (98% of staff appraised across the District)	98.99	
%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	75 (75 % of LLG posts filled across the district)	100.00	
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	96 (96 percentage of pensioners paid by 28th of every month across the District)	96.97	
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.	Payslips printed and distributed to staff. 3 Submissions made to Ministry and Salaries and pension processed. 2 staff meetings held at HR office and minutes produced 1 training committee meeting held and minutes produced.		

Expenditure

221002 Workshops and Seminars	2,000	1,703	85.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	192	19.2%
227001 Travel inland	4,000	500	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,395	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,395	29.9%

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.)	0 (N/A)	.00	Delayed release of funds to the district affected implementation of activities.
Availability and implementation of LG capacity building policy and plan	Yes (Avalability and implementation of LG capacity policy and plan)	Yes (LG capacity policy and plan made and is being implemented)	#Error	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 mentoring exercise for district staff conducted.
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Expenditure

221003 Staff Training	17,584	8,000	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,584	8,000	14.1%
Donor Dev't:		0	0.0%
Total	56,584	8,000	14.1%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	0	Most LLG lack power, furniture and office space.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	0	0.0%

Output: Public Information Dissemination

0	Yumbe lacks a resident radio station. High cost of Supplements prohibited use of print
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Quarterly display of information at District HQs and LLG HQs done.		media.
	Quarterly display of inform at District HQs and LLG HQs.	4 Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.		
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.			

Expenditure

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	500	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	500	12.5%

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Contractor for compound cleaning paid.	0	Scattered offices and big compound increase maintenance costs.
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Expenditure

224004 Cleaning and Sanitation	32,000	3,050	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	3,050	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	3,050	9.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Number of monitoring reports generated)	1 (1 monitoring report generated)	25.00	A number of assets are obsolete and due for disposal.
No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	0 (monitoring visits conducted to various facilities not done.)	.00	
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

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.	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	0	High costs while travelling to Kampala for salary and pay roll processing affected timely work execution.
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Expenditure

227001 Travel inland	18,000		3,602		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,000	Non Wage Rec't:	3,602	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,000	Total	3,602	Total	12.9%

Output: Records Management Services

%age of staff trained in Records Management	15 (Percentage of staff trained in Record Management.)	0 (Not done.)	.00	Delayed release of funds to district affected implementation
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.	1 (quarterly) support supervision conducted at LLG		

Expenditure

227001 Travel inland	4,000	275	6.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 275	Non Wage Rec't: 2.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,000	Total 275	Total 2.8%

Output: Information collection and management

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Quarterly information collected in various programs across the District and report produced	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Procurement Services

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.	Prequalified contractors list in place. 1 Work and Service Advertisement made in the New vision and District HQs. 1 Evaluation meeting Held at Procurement Office and Report/Minutes produced. 1 (Quarterly) report produced and Submission made to PPDA and	0	Delayed release of funds to district affected implementation
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Expenditure

221001 Advertising and Public Relations	5,600	2,100	37.5%
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	2,100	Total	10.5%

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

No. of motorcycles purchased	2 (Number of motorcycles purchased for two executive members.)	0 (N/A)	.00	Delayed release of funds affected early implementation of activities.
No. of vehicles purchased	1 (Number of vehicles purchased for CAOs office)	0 (In process)	.00	
No. of administrative buildings constructed	1 (Number of Administration block completed at Kei S/C Akaya parish.)	0 (Administration block not completed at Kei S/C Akaya parish.)	.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	2 (Number of computers, printers procured for CAOs office and Personal Department.)	0 (Not done)	.00	
Non Standard Outputs:	Retention for works completed in FY 2015/16 paid.	Not done		
	PDU office ceiling put.			
	Extension of District HQ land done.			
	4 set of office furniture procured for PDU and 3 Executive members.			
	6 lockable shelves procured for DPU (2 metallic, 4 Wooden)			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	199,568	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	199,568	Total	0	Total	0.0%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	28/07/2016 (Date for submitting Annual report to district Council and MoFPED)	28/07/2016 (28/07/2016 submitted Annual report to district Council and MoFPED)	#Error	N/A
Non Standard Outputs:	12 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly) Support Supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	3 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 1 departmental meeting held and minutes produced.		

Expenditure

211101 General Staff Salaries	213,432	32,473	15.2%
211103 Allowances	3,400	1,541	45.3%
213001 Medical expenses (To employees)	2,000	389	19.5%
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,840	192.0%
221012 Small Office Equipment	1,250	150	12.0%
222001 Telecommunications	2,000	100	5.0%
227001 Travel inland	9,000	4,630	51.4%
227004 Fuel, Lubricants and Oils	4,000	2,123	53.1%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	213,432	<i>Wage Rec't:</i>	32,473	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	38,000	<i>Non Wage Rec't:</i>	13,423	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,432	Total	45,895	Total	18.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	505993000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	14068794 (14,068,794 Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District collected)	2.78	Inadequate funding and transport
Value of Hotel Tax Collected	2 (No pontential hotel available)	0 (No pontential hotel available)	.00	
Value of LG service tax collection	78000000 (Potential payers Across the District(Civil Servants and Political leaders))	74101395 (74,101,395 GG service tax collected in the quarter)	95.00	
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.	1 dialogue meeting held with taxpayers and report produced. 1 (quarterly) Revenue Mobilisation sessions conducted and report produced		

Expenditure

221009 Welfare and Entertainment	0	670	N/A		
221011 Printing, Stationery, Photocopying and Binding	200	4,214	2107.0%		
222001 Telecommunications	1,000	1,000	100.0%		
227001 Travel inland	16,000	2,020	12.6%		
227004 Fuel, Lubricants and Oils	0	840	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	24,000	Non Wage Rec't:	8,744	Non Wage Rec't:	36.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	24,000	Total	8,744	Total	36.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	16/5/2016 (N/A)	#Error	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	16/5/2016 (N/A)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed. Previous FY reviewed with the Council and other Stakeholders	Budget Circulars prepared and distributed. Previous FY reviewed with the Council and other Stakeholders		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	0	Total	0.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	0	Inadequate funding and transport
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/08/2016 (Date of submission of LG final accounts to Auditor General Arua)	28/8/2016 (28/8/2016 LG final accounts submitted to Auditor General Arua)	#Error	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Semi Annual Final accounts produced and submitted to ministry.	1 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.
	4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	

Expenditure

227001 Travel inland	8,000	915	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	915	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	915	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced 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.	1 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance.	0	Councillors lack appreciation of new financial reforms such as PFMA and PFMR
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Expenditure

211101 General Staff Salaries	165,980	42,349	25.5%
211103 Allowances	248,439	41,692	16.8%
221002 Workshops and Seminars	6,400	1,520	23.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	198	9.9%
221012 Small Office Equipment	1,000	200	20.0%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	940	298	31.7%	
227001 Travel inland	4,653	275	5.9%	
227004 Fuel, Lubricants and Oils	4,000	99	2.5%	
Wage Rec't:	165,980	Wage Rec't: 42,349	Wage Rec't: 25.5%	
Non Wage Rec't:	271,431	Non Wage Rec't: 44,282	Non Wage Rec't: 16.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	437,411	Total 86,631	Total 19.8%	

Output: LG procurement management services

Non Standard Outputs:	1 set of prequalified contractors for district in place and disseminated to all LLG. 4 bid adverts made on National Papers and District notice boards for works, supplies and services. 4 meetings of bid evaluation held in Procurement Office and report/minutes produced. 4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 4 (quarterly) procurement reports prepared and submitted to PPDA and acknowledged. 4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated	1 set of prequalified contractors for district in place and disseminated to all LLG. 1 bid advert made on National Papers and District notice boards for works, supplies and services. 1 meeting of bid evaluation held in Procurement Office and report/minu	0	2 new proposed members of contracts committee not yet approved.
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Expenditure

211103 Allowances	0	95	N/A	
Wage Rec't:	17,468	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,000	Non Wage Rec't: 95	Non Wage Rec't: 0.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,468	Total 95	Total 0.3%	

Output: LG staff recruitment services

0	DSC committee approved in July 2016
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	0		4,192		N/A
221002 Workshops and Seminars	4,000		365		9.1%
221004 Recruitment Expenses	9,600		5,213		54.3%
227001 Travel inland	6,000		1,026		17.1%
Wage Rec't:	24,336	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,600	Non Wage Rec't:	10,796	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,936	Total	10,796	Total	20.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	80 (Number of land applications cleared across the District)	5 (5 land applications cleared across the District)	6.25	Physical planner resigned.
No. of Land board meetings	4 (Number of land board meetings held at District HQ)	1 (1 land board meetings held at District HQ)	25.00	
Non Standard Outputs:	4 (Quarterly) field visits held to mobilise and sensitise community on land registration. 4 (Quarterly) reports prepared and submitted to ministry.	1 (Quarterly) field visits held to mobilise and sensitise community on land registration. 1 (Quarterly) report prepared and submitted to ministry.		

Expenditure

221002 Workshops and Seminars	6,000		3,600		60.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	3,600	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	3,600	Total	20.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Number of PAC reports submitted to the council at the	1 (1 PAC reports submitted to the council at the District HQ)	20.00	Two members of PAC resigned.
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	District HQ 1 (Number of Auditor Generals queries reviewed per LG)	1 (1 Auditor Generals queries report 2014/15 reviewed per LG)	100.00	
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Non Standard Outputs:	8 (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry.	2 (Quarterly) PAC meetings held at District HQs and minutes produced. 1 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 1 (quarterly) PAC report prepared and Submitted to Ministry.		
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Expenditure

221002 Workshops and Seminars	12,600	3,127	24.8%	
227001 Travel inland	7,000	550	7.9%	
227004 Fuel, Lubricants and Oils	1,180	440	37.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,780	4,117	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,780	4,117	15.4%	

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)	1 (1 set of minutes of 1 council meeting with relevant resolutions)	16.67	Newly elected Councillors lack appreciation of council procedures and recent financial reforms.
Non Standard Outputs:	12 executive meetings held in Chairman's office and minutes produced. 4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced. 1 dialogue meeting held with Development partners at the District HQs and report produced.	1 dialogue meeting held with Development partners at the District HQs and report produced. 3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced.		

Expenditure

213001 Medical expenses (To employees)	1,400	951	68.0%	
213002 Incapacity, death benefits and funeral expenses	2,500	288	11.5%	
221011 Printing, Stationery, Photocopying and Binding	3,600	829	23.0%	
221012 Small Office Equipment	1,400	578	41.3%	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	4,000	433	10.8%	
223005 Electricity	0	259	N/A	
227001 Travel inland	25,000	4,169	16.7%	
227004 Fuel, Lubricants and Oils	6,000	4,584	76.4%	
228002 Maintenance - Vehicles	5,000	226	4.5%	
228003 Maintenance – Machinery, Equipment & Furniture	2,700	420	15.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	62,000	12,738	Non Wage Rec't:	20.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,000	12,738	Total	20.5%

Output: Standing Committees Services

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	1 Production committee meeting session held in Community hall and minutes produced.	0	Late release of funds to district affected implementation.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	1 Social Services committee meeting session held in Community hall and minutes produced.		
	12 Finance committee meeting sessions held in Community hall and minutes produced.	1 Finance committee meeting sessions held in Community hall and minutes		
	4 (Quarterly) field monitoring conducted to selected project sites and reports produced			

Expenditure

211103 Allowances	0	4,592	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	4,592	Non Wage Rec't:	23.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	4,592	Total	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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.	All extension workers paid salary. 3 (monthly) report submitted to production by extension workers from each sub County.	0	Late release of first quarter funds that made some activities to roll into second quarter
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Expenditure

211101 General Staff Salaries	480,867	120,217	25.0%
Wage Rec't:	480,867	Wage Rec't: 120,217	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	480,867	Total 120,217	Total 25.0%

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.	1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. Routine advisory services provided to farmers.	0	The rains were not reliable for production, hence practical demonstrations were not possible in many cases. However disease surveillances were conducted across the district and report produced.
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Expenditure

263104 Transfers to other govt. units (Current)	13,000	3,000	23.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,000	Non Wage Rec't: 3,000	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,000	Total 3,000	Total 23.1%

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

0	Late release of funds that have rolled some activities into Q2.
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 (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.	Decentralized and Extension staff paid salary monthly. 1 (Quarterly) SACCO audit report produced and submitted to Ministry 1 sector committee meeting held in Production Office and minute produced 1 (Quarterly) Program implementation monitoring conducted
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	402	40.2%
227001 Travel inland	14,000	1,787	12.8%
Wage Rec't:	98,920	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,604	Non Wage Rec't: 2,189	Non Wage Rec't: 12.4%
Domestic Dev't:	12,782	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,306	Total 2,189	Total 1.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	NA
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 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	NA
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Expenditure

221002 Workshops and Seminars	6,129	2,000	32.6%
227001 Travel inland	4,000	1,075	26.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,671	<i>Non Wage Rec't:</i> 3,075	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>	24,329	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,000	Total 3,075	Total 8.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	210 (210 livestock by type undertaken in slaughter slabs across the District.)	2.92	Fewer vaccine doses got but more will be delivered
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	0 (Non of livestock by type using dips at Dacha in Odravu)	.00	
No. of livestock vaccinated	28300 (number of livestock vaccinated across the District.)	5000 (5000 livestock vaccinated across the district.)	17.67	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	NA
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Expenditure

221002 Workshops and Seminars	25,000	520	2.1%
221012 Small Office Equipment	1,000	250	25.0%
224006 Agricultural Supplies	42,800	20,298	47.4%
227001 Travel inland	94,000	1,080	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,671	1,850	1.3%
Domestic Dev't:	51,129	20,298	39.7%
Donor Dev't:		0	0.0%
Total	194,800	22,148	11.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Late release of funds that pushed some activities into second quarter
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)	0 (N/A)	.00	
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.)	0 (NA)	.00	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	1,576	1,062	67.4%
222001 Telecommunications	600	240	40.0%
227001 Travel inland	6,824	831	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,671	2,133	18.3%
Domestic Dev't:	12,329	0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	2,133	8.9%

Output: Vermin control services

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)	0 (N/A)	.00	N/A
Number of anti vermin operations executed quarterly	4 (Number of anti vermini operations executed quarterly across the district)	0 (anti vermini operations not executed)	.00	
Non Standard Outputs:	8 sets of protective wear procured for Vermin Guards and Vermin Control officer.	protective wear for Vermin Guards and Vermin Control officer not procured		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	11,671	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,671	0	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps	6500 (Number of TseTse	0 (TseTse traps not procured)	.00	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

deployed and maintained traps/targets deployed and maintained across the District.)

Non Standard Outputs: 150 litres of pour on for baiting 15,000 Heads of Cattle
 Not done
 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.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,329	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,000	Total	0	Total	0.0%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed 1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC) 0 (N/A) .00 N/A

Non Standard Outputs: 1 cattle crush completed at Kochi S/C N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	0	Total	0.0%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (number of plant clinics/mini laboratories constructed at Yumbe District HQ) 1 (1 plant clinic/mini lab at roofing stage) 100.00 Workbeing done in phases

Non Standard Outputs: N/A N/A

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

312101 Non-Residential Buildings	108,000	20,298	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	108,000	20,298	18.8%	
Donor Dev't:		0	0.0%	
Total	108,000	20,298	18.8%	

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	150 (Number of business issued with trade licenses across the District.)	30 (30 business issued with trade licenses across the District.)	20.00	Not requested for due to late releases of funds
No of businesses inspected for compliance to the law	18 (Number of business inspected for compliance to the laws)	1 (business inspected for compliance to the laws once in the quarter)	5.56	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Number trade show sensitisation meetings organised at District HQ)	0 (trade show sensitisation meeting not organised)	.00	
No of awareness radio shows participated in	4 (Number of awareness radio shows participated in (Radio Pacis-Arua))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,000	25.0%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Number of market information reports disseminated to stakeholders)	1 (market information reports disseminated to stakeholders once in the quarter)	25.00	Lack of key enterprises produced and bulked
No. of producers or producer groups linked to market internationally through UEPB	5 (Number of producers groups linked to international)	1 (3 market information meetings with producer groups to link them to markets)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%	
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	1,500	Total	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (Number of cooperative groups supervised across the District.)	2 (2 cooperative societies supervised)	33.33	Weak leaderships in SACCOs
No. of cooperative groups mobilised for registration	13 (Number of cooperative groups supervised across the District.)	3 (Number of cooperative groups mobilised for registration across the District.)	23.08	
No. of cooperatives assisted in registration	4 (Number of cooperative groups mobilised across the District for registration.)	1 (1 cooperative groups mobilised across the District for registration.)	25.00	
Non Standard Outputs:	4 (quarterly) report prepared on SACCO and Submitted to Ministry.	1 (quarterly) report prepared on SACCO supervision and Submitted to Ministry.		
	!3 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.			

Expenditure

221002 Workshops and Seminars	3,200	1,910	59.7%
227001 Travel inland	5,925	540	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,125	2,450	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,125	2,450	20.2%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 N/A

Non Standard Outputs: 24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 120 HIV/Aids out reaches and advocacy conducted and report produced. 8 MPDR committee supported functional in all HCIII 2 orientation/dialog meeting held RH 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

1 Radiotalk show conducted, 13 district and subcounty ambulance committee meetings held, 1 AFP case reported and investigated and 1, Joint TB/Leprosy laboratory support supervision /mentorship done

Expenditure

211103 Allowances	0	26,283	N/A
221002 Workshops and Seminars	548,280	2,972	0.5%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	0	3,600		N/A
221009 Welfare and Entertainment	0	1,169		N/A
221010 Special Meals and Drinks	0	5,835		N/A
221011 Printing, Stationery, Photocopying and Binding	4,800	3,731		77.7%
221014 Bank Charges and other Bank related costs	2,500	489		19.6%
222001 Telecommunications	0	480		N/A
224001 Medical and Agricultural supplies	0	21,450		N/A
227001 Travel inland	451,000	23,755		5.3%
227004 Fuel, Lubricants and Oils	40,000	8,700		21.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,128,580	Donor Dev't: 98,464	Donor Dev't:	8.7%
Total	1,128,580	Total 98,464	Total	8.7%

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. Sanitation Week organized and report produced.	80 Villages followed up	0	No USF released
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Expenditure

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	845,149	Total 0	Total	0.0%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	248 (248 pregnant mothers delivered)	27.56	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	3232 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	1119 (1119 inpatients attended)	34.62	
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)	412 (412 children immunised from the three health facilities)	19.62	
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)	4520 (4520 attended OPD services in three Health facilities)	22.60	

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units **29,921** 9,977 33.3%
(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,921	<i>Non Wage Rec't:</i>	9,977	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,921	Total	9,977	Total	33.3%

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)	3098 (3098 children immunised with pentavalent vaccine)	20.12	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (99 percent of villages with functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba, Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	68 (68 approved posts filled with qualified health workers)	90.67	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No 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.)	1505 (1505 pregnant mothers delivered)	16.72	
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.)	4465 (4465 patients attended inpatient units)	30.79	
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.)	69645 (69645 patients attended OPD services)	19.90	
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.)	1 (1 session of training conducted)	1.18	
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.)	73 (73 health workers trained on community new borne care packages for VHTS)	43.45	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current) **215,727** 74,892 34.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	215,727	Non Wage Rec't:	74,892	Non Wage Rec't:	34.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,727	Total	74,892	Total	34.7%

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

0 N/A

Non Standard Outputs: 4 (quarterly) supervision of projects conducted and report produced. 1 supervision of projects conducted

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	0	Total	0.0%

Output: Staff Houses Construction and Rehabilitation

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

No of staff houses constructed 1 (Number of staffhouse constructed-completed at Moli HCII in Odravu SC) 0 (In the process of procurement) .00

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,000	Total	0	Total	0.0%

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No of maternity wards constructed 1 (Number of maternity ward constructed completed at Yumbe HCIII Yumbe TC) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	0	Total	0.0%

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	2 (Number of OPD constructed/completed at Nyori HCII in Lodonga SC and Yoyo HCIII in Kululu SC)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	106,000	39,474	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,000	39,474	37.2%
Donor Dev't:		0	0.0%
Total	106,000	39,474	37.2%

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

Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	12240 (12240 out patients visited the District Hospital)	30.60	N/A
%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)	68 (68 percent of approved posts filled with trained health workers)	93.15	
No. and proportion of deliveries in the District/General hospitals	2000 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	724 (724 Deliveries conducted in the District Hospital)	36.20	
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)	3377 (3377 Patients visited the District Hospital)	28.14	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.	1 Hospital board meeting held		
	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			

Expenditure

263104 Transfers to other govt. units (Current)	131,577	32,894	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 131,577	Non Wage Rec't: 32,894	Non Wage Rec't: 25.0%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 131,577	Total 32,894	Total 25.0%	

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

0 late release of Fund and underfunding of operational activities

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 4 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 12 monthly HIMS report produced, submitted and acknowledged by ministry 4 (Quarterly) Performance reports produced, submitted to ministry and acknowledged 4 Staff general meeting held in DHOs office and Minutes produced 40 DHT meetings in DHOs office and Minutes produced 6 Planning meetings in DHOs office and Minutes produced. 8 review meetings held and report produced	1 Sector committee meeting held in DHOs office and minute produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. , Equipment and vehicles maintained and functional 3 (monthly) HIMS report produce
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Expenditure

211101 General Staff Salaries	3,346,559		788,128		23.6%
221002 Workshops and Seminars	4,000		415		10.4%
221012 Small Office Equipment	1,000		100		10.0%
221014 Bank Charges and other Bank related costs	1,400		137		9.8%
227001 Travel inland	20,000		2,581		12.9%
228002 Maintenance - Vehicles	8,000		353		4.4%
Wage Rec't:	3,346,559	Wage Rec't:	788,128	Wage Rec't:	23.6%
Non Wage Rec't:	79,463	Non Wage Rec't:	3,585	Non Wage Rec't:	4.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,426,023	Total	791,713	Total	23.1%

Output: Healthcare Services Monitoring and Inspection

0 N/A

Non Standard Outputs:	4 (Quarterly) Support supervision conducted and report produced. 12 Monthly technical supervisions conducted in all health facilities and report produced.	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.
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Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,991	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,991	Total	0	Total	0.0%

Output: Sector Capacity Development

0 N/A

Non Standard Outputs: 10 staff support for for training in Health institution across the country 10 staff support for for training in Health institution across the country

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	2450 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	2542 (2542,pupils sitting PLE in all government aided/private primary schools in yumbe District)	103.76	some teachers absconded duty and salary halted
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)	0 (N/A)	.00	
No. of student drop-outs	5210 (Number Student dropouts in all 123 government aided schools across the district)	1754 (1754 pupils dropouts in all 123 government aided schools across the district)	33.67	
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	87695 (87,695 of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	107.67	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1610 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1547 (1547 Qualified primary teachers in all 123 government aided primary schools in the district)	96.09	
No. of teachers paid salaries	1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1547 (1547 Teachers paid salaries in all 123 government aided primary schools in the District)	96.09	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	10,339,172	3,076,720	29.8%	
Wage Rec't:	9,670,405	Wage Rec't: 2,830,961	Wage Rec't:	29.3%
Non Wage Rec't:	668,767	Non Wage Rec't: 245,759	Non Wage Rec't:	36.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,339,172	Total 3,076,720	Total	29.8%

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

Non Standard Outputs:	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	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,609	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,609	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement process
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))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,000	Total	0	Total	0.0%

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) , Alijo 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).)	0 (N/A)	.00	Delay in procurement process
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Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	53,640	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,640	Total	0	Total	0.0%

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

No. of students sitting O level	897 (897 No of students sitting O level)	897 (897 students sitting O, level)	100.00	1 schol (Midigo ss) did not receive grants
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	48 (Number of teaching and non teaching staff)	48 (48)	100.00	
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))	6785 (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, Limidia high, Loil SS, Lomonga SS, and Yumbe Town View College))	93.33	

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current)	1,663,573	269,660	16.2%
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	749,557	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	914,016	<i>Non Wage Rec't:</i>	269,660	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,663,573	Total	269,660	Total	16.2%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Delay in procurement process
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)))	0 (N/A)	.00	
Non Standard Outputs:	Land extension for Col Ezaruku Institute done	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	367,629	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	367,629	Total	0	Total	0.0%

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	0	N/A
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Expenditure

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

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

0 N/A

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 meeting held with BoG and minutes produced.	1 meeting held with BoG and minute produced.
6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	1 Education Sector Committee meeting held in DEOs Board room and minute produced.
4 radio talkshows held on Education issues held and report produced.	1 radio talkshow held on Education issues held and report produced.
3 meetings held with head teachers on performance of teachers and report produced.	1 meeting held with head teachers on performance of teache
4 (Quarterly) payroll verification and teacher attendance conducted and report produced.	
10 disciplinary meeting held and minutes produced.	
Decentralised staff salary paid	
Staff Appraisal done	
12 Education Department Staff meetings held in DEOs Board room and minutes produced.	
6 meetings held with Head teachers in DEOs Board room and minutes produced.	
Equipment, motorcycles and vehicle maintained and functional.	
Staff, SMC and PTA inducted and report produced	
4 (Quarterly) performances report prepared, Submitted to Ministry and acknowledged.	
Co curriculum facilitated (Music,drama and dance, tour)	
1 Education Stakeholders Meeting held and report produced.	
Teacher's day organised and report produced	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	60	0.6%		
221014 Bank Charges and other Bank related costs	1,500	138	9.2%		
228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,230	35.1%		
Wage Rec't:	70,884	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,600	Non Wage Rec't:	1,428	Non Wage Rec't:	2.7%
Domestic Dev't:	34,560	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	359,044	Total	1,428	Total	0.4%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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)	3 (3 Monthly inspection reports sub mitted to council)	25.00	N/A
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iokopio, Lodonga Technical, and Col Ezaruku))	5 (4 tertiary institutions inspected in a quarter: 3 government aided (lodonga, Ldonga and Col Ezaruku) and 2 private (lodonga polytechnic and Govule PTC.)	125.00	
No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	20 (20 Secondary schools inspected in a quarter: All 6 government aided and 14 private)	100.00	
No. of primary schools inspected in quarter	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)	100.00	
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	Mock Administered and report produced. 1 termly evaluation meeting held and minute produced 2 Meetings CCTs (2 per term) and report produce. 1 monitoring and support supervisions conducted and report produced		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,400	Total	0	Total	0.0%

Output: Sports Development services

0 Inadequate funds

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

1 Scout camp supported and report produced.
1 Athletics group supported and participated in regional and national events (primary and post primary).
1 Sports meeting held at district HQs and minutes produced.

Expenditure

221002 Workshops and Seminars	4,200	2,500	59.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	13,700	4,500	32.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 24,000		7,500	Non Wage Rec't: 31.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 24,000		7,500	Total 31.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Projects delayed because of delayed procurement processes.

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental Staff salary paid 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	Departmental Staff salary paid 1 Sector Committee meeting Held in Works department and minute produced BoQs prepared and used 1 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to min
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Expenditure

221101 General Staff Salaries	66,532	23,639	35.5%		
221002 Workshops and Seminars	5,000	475	9.5%		
221008 Computer supplies and Information Technology (IT)	2,000	450	22.5%		
221009 Welfare and Entertainment	0	200	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,400	1,145	47.7%		
221014 Bank Charges and other Bank related costs	1,200	258	21.5%		
222001 Telecommunications	1,440	200	13.9%		
223005 Electricity	1,000	1,589	158.9%		
223006 Water	900	200	22.2%		
227001 Travel inland	28,000	3,301	11.8%		
228002 Maintenance - Vehicles	4,860	1,704	35.1%		
228003 Maintenance – Machinery, Equipment & Furniture	3,200	560	17.5%		
Wage Rec't:	66,532	Wage Rec't:	23,639	Wage Rec't:	35.5%
Non Wage Rec't:	64,000	Non Wage Rec't:	10,082	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,532	Total	33,721	Total	25.8%

Output: Promotion of Community Based Management in Road Maintenance

0 Funds were accessed late

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	5 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.	
	Environmental Mitigation measures implemented- including tree planting	

Expenditure

228001 Maintenance - Civil	15,000	6,721	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	6,721	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	6,721	16.8%

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

No of bottle necks removed from CARs	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	0 (Not carried out)	.00	Funds were not released for LLGs except town council
Non Standard Outputs:	N/A	NA		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	144,567	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,567	0	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	3 (3 km of urban unpaved roads periodically maintained in Yumbe TC)	25.00	NA
Length in Km of Urban unpaved roads routinely maintained	14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	14 (14 km of urban unpaved roads routinely maintained in Yumbe TC)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units **271,151** 86,341 31.8%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	271,151	Non Wage Rec't:	86,341	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,151	Total	86,341	Total	31.8%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (NA)	0	procurement process delayed
Length in Km of District roads periodically maintained	5 (Length of district road periodically maintained- Koka - Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km) Tokuro-Kurunga (2km))	0 (NA)	.00	
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi- Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilele Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	280 (280 length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi- Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilele Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	97.90	
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263367 Sector Conditional Grant (Non-Wage) **580,088** 27,584 4.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	580,088	Non Wage Rec't:	27,584	Non Wage Rec't:	4.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	580,088	Total	27,584	Total	4.8%

3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	1 (number of bridge constructed and completed: Morta Bridge Phase III.)	0 (NA)	.00	N/A
Non Standard Outputs:	5 drainage systems improved on Woyi, kochi drift, Odua, Aji and Ore bridges	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late release of funds

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DWO staff salary paid 4 (Quarterly) performance reports prepared and submitted to ministry. 8 staff meetings held in Water office and minutes produced. 6 Sector committee meetings held and report produced. 4 department planning meetings held and minutes/report produced. Vehicle and equipment maintained and functional	DWO staff salary paid 1 (Quarterly) performance reports prepared and submitted to ministry. 2 staff meetings held in Water office and minutes produced. 1 Sector committee meeting held and report produced. 1 department planning meetings held and minute
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Expenditure

211101 General Staff Salaries	26,320	6,150	23.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	3,758	40.1%
221008 Computer supplies and Information Technology (IT)	1,000	40	4.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	496	24.8%
221014 Bank Charges and other Bank related costs	1,643	343	20.9%
223005 Electricity	1,200	500	41.7%
227001 Travel inland	8,960	2,549	28.4%
227004 Fuel, Lubricants and Oils	8,857	2,000	22.6%
228002 Maintenance - Vehicles	10,000	3,499	35.0%
Wage Rec't:	26,320	Wage Rec't: 6,150	Wage Rec't: 23.4%
Non Wage Rec't:	28,467	Non Wage Rec't: 7,195	Non Wage Rec't: 25.3%
Domestic Dev't:	17,857	Domestic Dev't: 5,990	Domestic Dev't: 33.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,644	Total 19,335	Total 26.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	64 (Number of water sources tested for water quality across the District.)	0 (NA)	.00	Late release of funds
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))	1 (mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	1 (Number of DWSSC meeting held in District water office and minutes produced)	25.00	
No. of water points tested for quality	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (NA)	.00	

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	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, 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,	0 (No activity done)	.00	
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, 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

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Apo S/C) 24 Functional new boreholes(water points) commissioned 4 Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	Not carried out
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,211	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,211	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	23 (Number of user committees formed: for new water points :- Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in	0 (Not formed)	.00	Late releases
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

No. of water and Sanitation promotional events undertaken

3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))

0 (NA)

.00

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User 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, 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	0 (NA)	.00	
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Borehole in Ramada Village Mechu parish Kuru S/C.) 0 (N/A)	0 (NA)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Number of advocacy activities held: 1 Public campaign per sub county.)	1 (1 Public campaign per sub county.)	8.33	
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.	NA		

Expenditure

227001 Travel inland	132,380	3,565	2.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,572	3,565	Non Wage Rec't: 15.8%
Domestic Dev't:	47,296	0	Domestic Dev't: 0.0%
Donor Dev't:	200,000	0	Donor Dev't: 0.0%
Total	269,868	3,565	Total 1.3%

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	Not done	0	Late releases
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Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late releases of funds

Non Standard Outputs:	Decentralized staff salary paid 12 Staff meetings held and minutes produced 6 Sector committee meetings organized and minutes produced 4 (Quarterly) support supervision conducted at LLU and report produced. 4 (quarterly) reports prepared and submitted to CAO and Ministry- Office equipment (Computers, motorcycles and vehicle) maintained and functional.	Decentralized staff salary paid 1 Staff meetings held and minutes produced 1 Sector committee meetings organized and minutes produced 1 (Quarterly) support supervision conducted at LLU and report produced. 1 (quarterly) report prepared and submitted to
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Expenditure

211101 General Staff Salaries	90,792	16,854	18.6%		
221014 Bank Charges and other Bank related costs	800	123	15.4%		
Wage Rec't:	90,792	Wage Rec't:	16,854	Wage Rec't:	18.6%
Non Wage Rec't:	7,000	Non Wage Rec't:	123	Non Wage Rec't:	1.8%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,792	Total	16,977	Total	16.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	240 (number of people participating in tree planting days at Yumbe District HQs)	0 (No tree planting day in this quarter)	.00	Delays in procurement processes as well as
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

planting days late release of funds.

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) 0 (woodlot not was established in Kuru S/C neither in other community groups and selected institutions across the district) .00

Non Standard Outputs: 15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District. No tree seedlings procured.

Assorted hand tools procured for nursery operators.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	0	Total	0.0%

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

Non Standard Outputs: 1 Energy saving institutional Stove constructed at Aringa SS in Yumbe TC No construction took place this quarter

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Number of monitoring compliance surveys/inspection undertaken across the District.) 1 (1 monitoring compliance surveys/inspection undertaken across the District.) 25.00 NA

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 forest activity monitoring conducted and report produced.	1 forest revenue mobilisation conducted and report produced
	4 forest revenue mobilisation conducted and report produced	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (NA)	0	NA
Non Standard Outputs:	4 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.	NA		
	2 trainings held for Wetland User Committees.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,600	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (NA)	0	NA
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Wetland inventory developed and disseminated to stakeholders	NA		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (NA)	0	Late releases
Non Standard Outputs:	World Environment Day celebrated and report produced.	Not carried out		
	70 members of DEC and LECs trained on their roles and responsibilities.			
	4 sensitisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Kululu Sub Counties.			
	DSOER updated and disseminated to key stakeholders.			
	1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,795	Total	0	Total	0.0%

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.)	1 (1 monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)	12.50	NA
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	58 Capital development projects screened for compliance	NA
	2 Sector committee monitoring conducted and reports produced	
	Environmental Protection ordinance approved by council and submitted to Ministry.	

Expenditure

227001 Travel inland	9,079	1,436	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,254	1,436	44.1%
Domestic Dev't:	10,025	0	0.0%
Donor Dev't:		0	0.0%
Total	13,279	1,436	10.8%

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	0 (No new land disputes settled across all the sub counties in the District)	.00	N/A
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4).	1 (quarterly) report prepared and submitted to the Ministry.		
	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			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	9,175	0	0.0%
Donor Dev't:		0	0.0%
Total	11,175	0	0.0%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meetings held in the Community hall and minutes produced 8 Reports prepared and submitted to Ministry and acknowledged 4 (quarterly) monitoring programmes and support supervisions conducted and reports produced. 240 CBO registered/renewed and functional National/International events organised (Labour Day, Women's Day, and Independence Day etc)	3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 1 sector committee meetings held in the Community hall and minutes produced 2 Reports prepared and submitted to Ministry and acknowledged 1(quarter	0	a. Late release of funds affected achievement of outputs in first quarter. b. Inadequate funds that affect achievement of all planned activities . C. Frequent Change of IPFs also affects delivery of services
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Expenditure

211101 General Staff Salaries	184,892		60,404		32.7%
Wage Rec't:	184,892	Wage Rec't:	60,404	Wage Rec't:	32.7%
Non Wage Rec't:	10,720	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,012	Total	60,404	Total	27.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	0 (N/A)	.00	a. Funds were released at the end of the quarter, therefore the activities did not take place.
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 (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.	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,448	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	1050 (Number of FAL learners trained across the District)	1000 (1000 FAL Learners trained across the District)	95.24	a. Inadequate funds b. Logistical problem c. Some of the FAL learners dropped out
Non Standard Outputs:	2 proficient tests conducted for all FAL classes (Level 1 and 2). 4 (Quarterly) performance review meetings held in district community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged	1(Quarterly) performance review meetings held in district community hall and report produced. 1 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 1(Quar		

Expenditure

221014 Bank Charges and other Bank related costs	0	130	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	130	Non Wage Rec't:	0.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	130	Total	0.7%

Output: Gender Mainstreaming

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right. 1 District GBV review meeting held and reports produced.	0	a. Late release of funds b. Change of IPFs
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	446,080	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	448,080	Total	0	Total	0.0%

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.)	3 (3 Children cases (Juveniles) handled and settled across the District)	20.00	Late release of funds that led to rolling over of activities to the next quarter.
Non Standard Outputs:	40 youth groups trained and supported across the District 4 (Quarterly) program monitoring conducted and report produced.	N/A		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	451,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	451,600	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	0 (N/A)	.00	Late release of funds
Non Standard Outputs:	2 youth council meeting held at District Offices and minutes produced. 4 (quarterly) monitoring of LLG development program activities and report produced. 4 Youth executive meetings Held at District offices and report produced.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	0 (N/A)	.00	Late release of funds and therefore the activities are rolled over to next quarter
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 PWD groups supported in IGA 8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minutes produced Day of the Elders held at the district HQ and report produced. Day of the Disability held at the district HQ and report produced. 4 (Quarterly) Sensitisation/Mobilisation meetings held at LLG HQs and report produced. 4 (Quarterly) planning/review meetings held and minutes produced.	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,800	Total	0	Total	0.0%

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural gala organised at the District HQ and report produced.	N/A	0	late release of funds and change of IPF, thus, the activities are rolled over to next quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	0 (N/A)	.00	Late release of funds that affected implementation of other activities
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Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced. 8 women groups facilitated and supported. 4 Executive meetings of women council held at District HQs and minutes produced. 4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated.	1 Women Council meeting held at District HQs and minutes produced. 1 Executive meeting of women council held at District HQs and minutes produced.
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Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
227001 Travel inland	2,000	700	35.0%
282101 Donations	3,600	440	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,640	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,640	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salary paid monthly 8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 4 (quarterly) PFB reports prepared and submitted to Ministry. 4 (quarterly) support supervision of LLG conducted and report produced. Planning and Budget guidelines prepared and disseminated to stakeholders. 8 planning meetings held and minutes produced. 4 departmental meetings held and minutes produced.	Staff salary paid monthly 1 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 1 (quarterly) PFB report prepared and submitted to Ministry. 1 (quarterly) support supervision of LLG conducted and report produced.
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Expenditure

211101 General Staff Salaries	48,960	6,158	12.6%
211103 Allowances	2,400	2,178	90.8%
221002 Workshops and Seminars	4,000	1,000	25.0%
221009 Welfare and Entertainment	2,400	190	7.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	10,800	2,110	19.5%
227004 Fuel, Lubricants and Oils	2,000	350	17.5%
Wage Rec't:	48,960	Wage Rec't: 6,158	Wage Rec't: 12.6%
Non Wage Rec't:	35,400	Non Wage Rec't: 6,328	Non Wage Rec't: 17.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,360	Total 12,486	Total 14.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	3 (3 minutes of TPC meetings filled in the DPU)	25.00	NA
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	2 (2 qualified staff in Planning Unit)	66.67	
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders. 4 (Quarterly) Review meetings for reports held and report produced	Planning Guideline/tool disseminated to HoD and other stakeholders.		

Expenditure

221002 Workshops and Seminars	6,400	500	7.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	8.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	1,000	Total	8.3%

Output: Statistical data collection

0 NA

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.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Demographic data collection

0 NA

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.

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	436,203	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	444,803	Total	0	Total	0.0%

Output: Development Planning

0 NA

Non Standard Outputs:	5 Copies of Final PC Form B for FY2016/17 produced and distributed 15 Copies of BFP for FY2017/18 produced and distributed 5 Copies of draft PC Form B for FY2017/18 produced and distributed 23 copies of internal assessment reports and disseminate to all key stakeholders	5 Copies of Final PC Form B for FY2016/17 produced and distributed
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	650	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	650	8.1%

Output: Management Information Systems

0 NA

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	NA
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	NA
Non Standard Outputs:	4 monitoring conducted and report produced.	1 quarterly report prepared and submitted to ministry		
	4 Program evaluation meetings held			
	4 quarterly reports prepared and submitted to ministry			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,503	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,503	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

			0	N/A
Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	1 Departmental meetings held in audit office and minutes produced		
	4 (quarterly) reports submitted to Ministry and acknowledged	1 (quarterly) report submitted to Ministry and acknowledged		
	Audit staff salary paid.	Audit staff salary paid.		
	4 meetings held (quarterly) with Vote controllers to highlight audit issues.	1 meeting held (quarterly) with Vote controllers to highlight audit issues.		
	Computers and Motorcycle maintained and functional	Computers and Motorcycle		

Expenditure

211101 General Staff Salaries	52,564	12,767	24.3%
211103 Allowances	6,000	4,075	67.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96.0%
221012 Small Office Equipment	0	130	N/A
221014 Bank Charges and other Bank related costs	0	511	N/A

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	370	37.0%	
227001 Travel inland	6,000	1,950	32.5%	
227004 Fuel, Lubricants and Oils	4,000	1,010	25.3%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%	
Wage Rec't:	52,564	Wage Rec't: 12,767	Wage Rec't: 24.3%	
Non Wage Rec't:	24,000	Non Wage Rec't: 9,206	Non Wage Rec't: 38.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,564	Total 21,973	Total 28.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	1 (1 Internal department Audit report produced.)	25.00	N/A
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.)	26/7/2016 (submitted Internal Audit Report to Council and Ministry.)	#Error	
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	22 Health Units audited report produced and disseminated.		
	All 12 LLGs audited and report produced.	All 12 LLGs audited and report produced.		
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.		
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money		
	All supply assessed for value for money, report produced and disseminated.			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,709,736	<i>Wage Rec't:</i>	4,122,548	<i>Wage Rec't:</i>	26.2%
<i>Non Wage Rec't:</i>	5,633,527	<i>Non Wage Rec't:</i>	1,128,318	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>	2,986,050	<i>Domestic Dev't:</i>	94,060	<i>Domestic Dev't:</i>	3.1%
<i>Donor Dev't:</i>	2,840,863	<i>Donor Dev't:</i>	98,464	<i>Donor Dev't:</i>	3.5%
Total	27,170,175	Total	5,443,391	Total	20.0%

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		1,055,567	246,230
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Kerila				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Apo Sub County	Apo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				21,620	0
LG Function: District, Urban and Community Access Roads				21,620	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,820	0
LCII: Kerila				13,820	0
Item: 263104 Transfers to other govt. units (Current)					
Apo Sub County	Culvert Repair on Kerila - Apo seed School	Sector Conditional Grant (Non-Wage)	N/A	13,820	0
			(Not done)		
Output: District Roads Maintainence (URF)				7,800	0
LCII: Acholi				7,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
9 kms of Road link Maintained	Yumbe - Barakala Road	Sector Conditional Grant (Non-Wage)	N/A	7,800	0
Sector: Education				979,089	244,908
LG Function: Pre-Primary and Primary Education				824,028	235,883
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				48,000	0
LCII: Kerila				24,000	0
Item: 312101 Non-Residential Buildings					
5 stances VIP constructed	Eleke P/S	Transitional Development Grant	Works Underway	24,000	0
			(works at slap level)		
LCII: Pena				24,000	0
Item: 312101 Non-Residential Buildings					
5 stances VIP constructed	Omba P/S	Transitional Development Grant	Works Underway	24,000	0
			(works at slap level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				776,028	235,883
LCII: Acholi				4,831	1,790
Item: 263104 Transfers to other govt. units (Current)					
Agonga Primary School	Agonga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,790
			(completed)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		1,055,567	246,230
LCII: Aria				10,316	3,769
Item: 263104 Transfers to other govt. units (Current)					
Kisimunga Primary School	Kisimunga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,559	1,661
Bilijia Primary School	Bilijia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,757	2,108
LCII: Aringa				5,152	2,063
Item: 263104 Transfers to other govt. units (Current)					
Banika Is Primary School	Banika Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,152	2,063
LCII: Kerila				733,374	220,105
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	726,994	217,766
Eleke Primary School	Eleke Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,380	2,338
LCII: Orinji				5,072	1,837
Item: 263104 Transfers to other govt. units (Current)					
Logoa Primary School	Logoa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,072	1,837
LCII: Pena				11,440	4,187
Item: 263104 Transfers to other govt. units (Current)					
Fatah Primary School	Fatah Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,430	1,995
Omba Primary School	Omba Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,010	2,193
LCII: Yeta				5,843	2,131
Item: 263104 Transfers to other govt. units (Current)					
Acholi Primary School	Acholi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,843	2,131
(completed)				155,061	9,025
LG Function: Secondary Education					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,061	9,025
LCII: Acholi				31,119	9,025
Item: 263104 Transfers to other govt. units (Current)					
Apo Seed SS	Apo Seed SS	Sector Conditional Grant (Non-Wage)	N/A	31,119	9,025
(completed)					
LCII: Kerila				123,942	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		1,055,567	246,230
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	123,942	0
Sector: Health				7,705	1,073
LG Function: Primary Healthcare				7,705	1,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,705	1,073
LCII: Kerila				7,705	1,073
Item: 263104 Transfers to other govt. units (Current)					
Apo HCIII	Apo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	1,073
Sector: Water and Environment				46,153	0
LG Function: Rural Water Supply and Sanitation				46,153	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,153	0
LCII: Kerila				20,153	0
Item: 312101 Non-Residential Buildings					
5 stances Public latrine constructed in RGC.	Odujo RGC.	Development Grant	Being Procured	20,153	0
			(In procurement)		
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Aranga				7,000	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated (b)	Ambelua Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
1 deep borehole Rehabilitated (a)	Bilijia PS Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Kerila				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Eleke Community Borehole in Eleke Village	Development Grant	Being Procured	19,000	0
			(in procurement)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		579,364	241,930
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Rigbonga				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Sub County	Ariwa SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				38,136	6,632
LG Function: District, Urban and Community Access Roads				38,136	6,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,526	0
LCII: Rigbonga				7,526	0
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Sub County	4 kms CAR constructed from Aiiyu-Loli	Sector Conditional Grant (Non-Wage)	N/A	7,526	0
			(Not done)		
Output: District Roads Maintenance (URF)				30,610	6,632
LCII: Okuyu				27,750	6,632
Item: 263367 Sector Conditional Grant (Non-Wage)					
7 kms of Road link Rehabilitated	Okubani-Para road	Sector Conditional Grant (Non-Wage)	N/A	27,750	6,632
LCII: Rigbonga				2,860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
8 kms of Road link Maintained	Ariwa - Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	2,860	0
Sector: Education				457,053	231,472
LG Function: Pre-Primary and Primary Education				457,053	231,472
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				457,053	231,472
LCII: Awinga				5,257	1,901
Item: 263104 Transfers to other govt. units (Current)					
Awinga Primary School	Awinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,257	1,901
LCII: Ikafe				11,421	4,670
Item: 263104 Transfers to other govt. units (Current)					
Tokuro Primary School	Tokuro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,510	1,618
Ombechi Primary School	Ombechi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,911	3,052
LCII: Okuyu				12,260	4,496
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		579,364	241,930
Okuyu Primary School	Okuyu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,510	2,383
Ayago Primary School	Ayago Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,751	2,113
LCII: Rigbonga				428,114	220,406
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	420,932	217,766
Ariwa Primary School	Ariwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,183	2,640
Sector: Health				30,176	3,576
LG Function: Primary Healthcare				30,176	3,576
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,176	3,576
LCII: Okuyu				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Okuyo HCII	Okuyo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Rigbonga				28,250	2,503
Item: 263104 Transfers to other govt. units (Current)					
Ariwa HCIII	Ariwa HCIII	Sector Conditional Grant (Non-Wage)	N/A	28,250	2,503
Sector: Water and Environment				53,000	0
LG Function: Rural Water Supply and Sanitation				53,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	0
LCII: Awinga				26,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Awinga Community borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
1 deep borehole drilled	Gbiria Community Borehole in Gbiria Village	Development Grant	Not Started	23,000	0
			(Procurement)		
LCII: Okuyu				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Okuyu P/S community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Rigbonga				23,000	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		579,364	241,930
Item: 312104 Other Structures					
1 deep borehole drilled	Basuuga Community Borehole in Basuuga Village	Development Grant	Being Procured (In procurement)	23,000	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,029,100	250,848
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Aupi				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Drajini Sub County	Drajini SC HQ	Sector Conditional Grant (Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				74,144	0
LG Function: District, Urban and Community Access Roads				74,144	0
<i>Capital Purchases</i>					
Output: Bridge Construction				40,000	0
LCII: Aupi				20,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on Aji bridge.		District Discretionary Development Equalization Grant	N/A	20,000	0
LCII: Olivu				20,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on Ore Bridge	Ore Bridge	District Discretionary Development Equalization Grant	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,124	0
LCII: Aupi				8,124	0
Item: 263104 Transfers to other govt. units (Current)					
Drajini Sub County	Invetre Culvert installed	Sector Conditional Grant (Non-Wage)	N/A	8,124	0
			(Not done)		
Output: District Roads Maintenance (URF)				26,020	0
LCII: Alivu				4,420	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
14 kms of Road link Maintained	Iomorojo Naku Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	4,420	0
LCII: Aupi				21,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
8 kms of Road link Maintained	Lodonga-Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	21,600	0
Sector: Education				900,899	248,453
LG Function: Pre-Primary and Primary Education				861,571	239,947
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Aupi				24,000	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,029,100	250,848
Item: 312101 Non-Residential Buildings					
5 stances VIP constructed	Dramba P/S	Transitional Development Grant	Works Underway (Works at slap level)	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				837,571	239,947
LCII: Alivu				3,720	1,322
Item: 263104 Transfers to other govt. units (Current)					
Galaba Primary School	Galaba Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,720	1,322
LCII: Arubako				6,510	2,084
Item: 263104 Transfers to other govt. units (Current)					
Dondi Primary School	Dondi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,510	2,084
LCII: Aupi				787,514	221,641
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	776,680	217,766
Adranga Primary School	Adranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,843	1,367
			(completed)		
Dramba Primary School	Dramba Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,991	2,508
LCII: Olivu				14,005	5,119
Item: 263104 Transfers to other govt. units (Current)					
Okuvuru Primary School	Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,998	1,823
Mgbilinji Primary School	Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,515
Olivu Primary School	Olivu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,781
LCII: Ombokolo				9,421	3,604
Item: 263104 Transfers to other govt. units (Current)					
Ombokolo Primary School	Ombokolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,800	1,750
Pajama Primary School	Pajama Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,621	1,854
LCII: Pajama				4,442	1,590
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,029,100	250,848
Oniku Primary School	Oniku Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,442	1,590
LCII: Yaa				11,958	4,588
Item: 263104 Transfers to	other govt. units (Current)				
Mongoyo Primary School	Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,417	2,969
Naku Primary School	Naku Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,541	1,618
LG Function: Secondary Education				39,328	8,506
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,328	8,506
LCII: Olivu				39,328	8,506
Item: 263104 Transfers to	other govt. units (Current)				
Drajini Hill SS	Drajini Hill SS	Sector Conditional Grant (Non-Wage)	N/A	39,328	8,506
				(completed)	
Sector: Health				11,557	2,145
LG Function: Primary Healthcare				11,557	2,145
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,557	2,145
LCII: Arubako				1,926	0
Item: 263104 Transfers to	other govt. units (Current)				
Mongoyo HCII	Mongoyo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	0
LCII: Aupi				7,705	1,073
Item: 263104 Transfers to	other govt. units (Current)				
Dramba HCIII	Dramba HC III	Sector Conditional Grant (Non-Wage)	N/A	7,705	1,073
LCII: Pajama				1,926	1,073
Item: 263104 Transfers to	other govt. units (Current)				
Pajama HCII	Pajama HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Aupi				22,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Adranga PS Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
				(in procurement)	

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		1,029,100	250,848
1 deep borehole drilled	Arafa Community Borehole in Arafa Village	Development Grant	Being Procured	19,000	0
			(in procurement)		
LCII: Ombokolo				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Tambutambu Community Borehole in Tambutambu Village	Development Grant	Being Procured	19,000	0
			(In procurement)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,966,697	300,719
Sector: Agriculture				11,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Akaya				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kei Sub County	Kei SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Akaya				10,000	0
Item: 312104 Other Structures					
1 Slaughter slab constructed	Kei Trading Centre	District Discretionary Development Equalization Grant	Not Started	10,000	0
			(procurement process)		
Sector: Works and Transport				495,428	20,952
LG Function: District, Urban and Community Access Roads				495,428	20,952
<i>Capital Purchases</i>					
Output: Bridge Construction				345,000	0
LCII: Awoba				20,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on Woyi Bridge	Woyi Bridge	District Discretionary Development Equalization Grant	N/A	20,000	0
LCII: Rodo				325,000	0
Item: 312103 Roads and Bridges					
Morta Bridge construction Phase III	Morta Bridge-On Kaya River	District Discretionary Development Equalization Grant	N/A	325,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,008	0
LCII: Akaya				15,008	0
Item: 263104 Transfers to other govt. units (Current)					
Kei Sub County	2 kms CAR opened from Juba 2 to Lobe	Sector Conditional Grant (Non-Wage)	N/A	15,008	0
Output: District Roads Maintenance (URF)				135,420	20,952
LCII: Awoba				17,540	20,952
Item: 263367 Sector Conditional Grant (Non-Wage)					
17 kms of Road link Maintained	Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	12,600	20,952

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,966,697	300,719
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Sector Conditional Grant (Non-Wage)	N/A	4,940	0
LCII: Gichara Item: 263367 Sector Conditional Grant (Non-Wage)				2,340	0
6 kms of Road link Maintained	Urungu-Matuma Road	Sector Conditional Grant (Non-Wage)	N/A	2,340	0
LCII: Gimere Item: 263367 Sector Conditional Grant (Non-Wage)				55,000	0
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	55,000	0
LCII: Koka Item: 263367 Sector Conditional Grant (Non-Wage)				43,000	0
12 kms of Road link Maintained	Koka-Matuma Road	Sector Conditional Grant (Non-Wage)	N/A	43,000	0
LCII: Rodo Item: 263367 Sector Conditional Grant (Non-Wage)				4,940	0
17 km of Road link maintained	Rodo-Kaya road	Sector Conditional Grant (Non-Wage)	N/A	4,940	0
LCII: Toliki Item: 263367 Sector Conditional Grant (Non-Wage)				12,600	0
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	12,600	0
Sector: Education				1,362,241	269,780
LG Function: Pre-Primary and Primary Education				1,183,634	248,802
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				17,000	0
LCII: Akaya Item: 312101 Non-Residential Buildings				17,000	0
1 classroom completed in Drachia Hill P/S	Drachia Hills Primary	Transitional Development Grant	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,166,634	248,802
LCII: Akaya Item: 263104 Transfers to other govt. units (Current)				1,087,935	219,773
Drachia Hill Primary School	Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,504	2,007
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	1,082,431	217,766
LCII: Ambala				4,559	1,637

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,966,697	300,719
Item: 263104 Transfers to other govt. units (Current)					
Kanabu Primary School	Kanabu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,559	1,637
LCII: Awoba				13,106	4,802
Item: 263104 Transfers to other govt. units (Current)					
Awoba Primary School	Awoba Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,695	2,837
Akia Primary School	Akia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,411	1,964
LCII: Gichara			(completed)	15,783	5,759
Item: 263104 Transfers to other govt. units (Current)					
Gichara Primary School	Gichara Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,905	2,183
Kechuru Primary School	Kechuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,553	2,054
Jalata Primary School	Jalata Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,325	1,522
LCII: Gimere				13,925	5,001
Item: 263104 Transfers to other govt. units (Current)					
Tuliki Primary School	Tuliki Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,991	1,790
Matuma Primary School	Matuma Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,257	1,913
Lamgba Primary School	Lamgba Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,677	1,298
LCII: Gobu				5,282	1,960
Item: 263104 Transfers to other govt. units (Current)					
Kubali Primary School	Kubali Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,282	1,960
LCII: Joke				3,584	1,400
Item: 263104 Transfers to other govt. units (Current)					
Oria Primary School	Oria Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,584	1,400
LCII: Koka				6,306	2,303
Item: 263104 Transfers to other govt. units (Current)					
Koka Primary School	Koka Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,306	2,303

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,966,697	300,719
LCII: Palaja				10,366	3,754
Item: 263104 Transfers to other govt. units (Current)					
Lobe Primary School	Lobe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,744	2,091
Urungu Primary School	Urungu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,621	1,663
LCII: Rodo				5,788	2,414
Item: 263104 Transfers to other govt. units (Current)					
Keyi Primary School	Keyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,788	2,414
LG Function: Secondary Education				178,607	20,978
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Awoba				95,000	0
Item: 312101 Non-Residential Buildings					
2 classroom constructed	Kei Seed SS	Development Grant	N/A	95,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,607	20,978
LCII: Awoba				42,124	0
Item: 263104 Transfers to other govt. units (Current)					
Kei Seed SS	Kei Seed SS	Sector Conditional Grant (Non-Wage)	N/A	42,124	0
			(no code)		
LCII: Gichara				41,483	20,978
Item: 263104 Transfers to other govt. units (Current)					
Loil SS	Loil SS	Sector Conditional Grant (Non-Wage)	N/A	41,483	20,978
			(completed)		
Sector: Health				25,528	9,738
LG Function: Primary Healthcare				25,528	9,738
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,045	4,016
LCII: Rodo				12,045	4,016
Item: 263104 Transfers to other govt. units (Current)					
Kei HCIII	Kei HC III	Sector Conditional Grant (Non-Wage)	N/A	12,045	4,016
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,483	5,721
LCII: Akaya				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Lobe HCII	Lobe HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Gichara				1,926	1,073

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,966,697	300,719
Item: 263104 Transfers to other govt. units (Current)					
Gichara HCII	Gichara HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Gimere				7,705	2,503
Item: 263104 Transfers to other govt. units (Current)					
Matuma HCIII	Matuma HCIII	Sector Conditional Grant (Wage)	N/A	7,705	2,503
LCII: Toliki				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Tuliki HCII	Tuliki HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Akaya				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Nokia Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Awoba				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Bizze Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Gimere				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Robu Community Borehole in Robu Village	Development Grant	Being Procured	19,000	0
			(in procurement)		
LCII: Toliki				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Woyi Community Borehole in Woyi Village	Development Grant	Being Procured	19,000	0
			(in procurement)		
Sector: Public Sector Management				27,499	0
LG Function: District and Urban Administration				27,499	0
<i>Capital Purchases</i>					
Output: Administrative Capital				27,499	0
LCII: Akaya				27,499	0
Item: 312101 Non-Residential Buildings					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,966,697	300,719
1 Administration block completed at Kei S/C Akaya parish.		District Discretionary Development Equalization Grant	N/A	27,499	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		502,108	230,788
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Kerwa				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Sub County	Kerwa SC HQ	Sector Conditional Grant (Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				14,527	0
LG Function: District, Urban and Community Access Roads				14,527	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,127	0
LCII: Kerwa				9,127	0
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Sub County	Bangatulu Culvert installed on Meroa stream	Sector Conditional Grant (Non-Wage)	N/A	9,127	0
			(Not done)		
Output: District Roads Maintenance (URF)				5,400	0
LCII: Kerwa				5,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
6 kms of Road link Maintained	Mijale-Kilaji Road	Sector Conditional Grant (Non-Wage)	N/A	5,400	0
Sector: Education				439,654	229,465
LG Function: Pre-Primary and Primary Education				439,654	229,465
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				439,654	229,465
LCII: Kerwa				407,576	217,766
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	407,576	217,766
LCII: Kopionga				5,152	1,863
Item: 263104 Transfers to other govt. units (Current)					
Matu Primary School	Matu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,152	1,863
LCII: Mijikita				9,977	3,613
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Primary School	Kerwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,146	1,875
Mijikita Primary School	Mijikita Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,738
LCII: Osubira				6,257	2,341
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		502,108	230,788
Osubira Primary School	Osubira Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,257	2,341
LCII: Rodo				10,693	3,882
Item: 263104 Transfers to other govt. units (Current)					
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,886	2,146
Kilaji Primary School	Kilaji Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,806	1,736
Sector: Health				1,926	1,073
LG Function: Primary Healthcare				1,926	1,073
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,926	1,073
LCII: Kopionga				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Kerwa HCII	Kerwa HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Mijikita				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Kaboro Community Borehole in Kaboro Village	Development Grant	Being Procured (in procurement)	19,000	0
LCII: Osubira				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Adibu Community Borehole in Adibu Village	Development Grant	Being Procured (In procurement)	19,000	0
LCII: Rodo				7,000	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Mijale Village Borehole	Development Grant	Being Procured (in procurement)	3,500	0
1 deep borehole Rehabilitated	Osukia Village Borehole	District Discretionary Development Equalization Grant	Being Procured (in procurement)	3,500	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,130,300	325,733
Sector: Agriculture				3,000	250
<i>LG Function: Agricultural Extension Services</i>				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Kochi				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kochi Sub county	Kochi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
<i>LG Function: District Production Services</i>				2,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				2,000	0
LCII: Kochi				2,000	0
Item: 312104 Other Structures					
1 cattle crush constructed	Pure Village	District Discretionary Development Equalization Grant	Not Started	2,000	0
			(procurement process)		
Sector: Works and Transport				85,755	0
<i>LG Function: District, Urban and Community Access Roads</i>				85,755	0
<i>Capital Purchases</i>					
Output: Bridge Construction				70,000	0
LCII: Goboro				70,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on Odua Bridge	Odua stream	District Discretionary Development Equalization Grant	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,375	0
LCII: Kochi				12,375	0
Item: 263104 Transfers to other govt. units (Current)					
Kochi Sub County	12 kms CAR opened from Kochi RGC to Savana	Sector Conditional Grant (Non-Wage)	N/A	12,375	0
			(Not done)		
Output: District Roads Maintenance (URF)				3,380	0
LCII: Goboro				3,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
9 kms of Road link Maintained	Aliodranyosi Kali road	Sector Conditional Grant (Non-Wage)	N/A	3,380	0
Sector: Education				977,231	317,818
<i>LG Function: Pre-Primary and Primary Education</i>				643,589	235,242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				643,589	235,242
LCII: Goboro				4,177	1,494
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,130,300	325,733
Goboro Primary School	Goboro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,494
LCII: Kochi				598,980	219,427
Item: 263104 Transfers to other govt. units (Current)					
Kochi Bridge Primary School	Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,917	1,661
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	594,063	217,766
LCII: Limidia				7,016	2,562
Item: 263104 Transfers to other govt. units (Current)					
Limidia Primary School	Limidia Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,016	2,562
LCII: Lokpe				9,718	3,458
Item: 263104 Transfers to other govt. units (Current)					
Akande Primary School	Akande Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,788	1,320
Amaguru Primary School	Amaguru Primary School	Sector Conditional Grant (Non-Wage)	(completed) N/A	5,930	2,138
LCII: Lombe			(completed)	4,819	1,442
Item: 263104 Transfers to other govt. units (Current)					
Lombe Primary School	Lombe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,819	1,442
LCII: Okoi				5,232	1,882
Item: 263104 Transfers to other govt. units (Current)					
Okoi Primary School	Okoi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,232	1,882
LCII: Ombaci				9,193	3,321
Item: 263104 Transfers to other govt. units (Current)					
Lokopio Primary School	Lokopio Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,170	1,880
Manibe Is Primary School	Manibe Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,022	1,442
LCII: Yayari				4,455	1,656
Item: 263104 Transfers to other govt. units (Current)					
East Koka Primary School	East Koka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,455	1,656
LG Function: Secondary Education				199,443	37,842
Lower Local Services					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,130,300	325,733
Output: Secondary Capitation(USE)(LLS)				199,443	37,842
LCII: Kochi				88,530	0
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,530	0
LCII: Limidia				55,131	18,810
Item: 263104 Transfers to other govt. units (Current)					
Limidia SS	Limidia SS	Sector Conditional Grant (Non-Wage)	N/A	55,131	18,810
LCII: Yayari			(completed)	55,781	19,032
Item: 263104 Transfers to other govt. units (Current)					
Romogi Seed SS	Romogi Seed SS	Sector Conditional Grant (Non-Wage)	N/A	55,781	19,032
			(completed)		
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Ombaci				134,200	44,733
Item: 263104 Transfers to other govt. units (Current)					
Lokopio Technical Institute	Lokopio Technical Institute - Lokopio Village	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				19,313	7,665
LG Function: Primary Healthcare				19,313	7,665
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,830	1,944
LCII: Limidia				5,830	1,944
Item: 263104 Transfers to other govt. units (Current)					
Alnoor HC II	Alnoor HC II in Gadania	Sector Conditional Grant (Non-Wage)	N/A	5,830	1,944
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,483	5,721
LCII: Goboro				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Goboro HCII	Goboro HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Kochi				7,705	2,503
Item: 263104 Transfers to other govt. units (Current)					
Kochi HCIII	kochi HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,503
LCII: Lokpe				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		1,130,300	325,733
Lokpe HC II	Lokpe HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Ombaci				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Ombachi HCII	ombachi HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Kochi				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Akande Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Lokpe				22,500	0
Item: 312104 Other Structures					
1 deep borehole drilled	Point K Community Boreholes in Point K Village	Development Grant	Being Procured	19,000	0
			(In procurement)		
1 deep borehole Rehabilitated	Murere community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Lombe				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Nyawa Borehole in Nyawa Village	Development Grant	Being Procured	19,000	0
			(In procure)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,111,745	262,147
Sector: Agriculture				1,000	250
<i>LG Function: Agricultural Extension Services</i>				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Aliapi				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kululu Sub County	Kululu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				110,827	0
<i>LG Function: District, Urban and Community Access Roads</i>				110,827	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,112	0
LCII: Aliapi				11,112	0
Item: 263104 Transfers to other govt. units (Current)					
Kululu Sub County	Logolebu Culvert completed	Sector Conditional Grant (Non-Wage)	N/A	11,112	0
			(Not done)		
Output: District Roads Maintenance (URF)				99,715	0
LCII: Lomonga				3,900	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	lomonga-Barakala road	Sector Conditional Grant (Non-Wage)	N/A	3,900	0
LCII: Yoyo				95,815	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
8 kms of Road link Maintained	Yoyo-Komgbe Road	Sector Conditional Grant (Non-Wage)	N/A	36,875	0
16.4km of Road link maintained	Kurunga-Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	58,940	0
Sector: Education				885,287	258,321
<i>LG Function: Pre-Primary and Primary Education</i>				829,077	239,143
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				829,077	239,143
LCII: Aliapi				776,082	219,747
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	770,640	217,766
Aliapi Primary School	Aliapi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,442	1,981
			(completed)		
LCII: Ewafa				5,121	1,854
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,111,745	262,147
Kululu Primary School	Kululu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,121	1,854
LCII: Geya				14,353	5,277
Item: 263104 Transfers to other govt. units (Current)					
Geya Primary School	Geya Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,676	2,826
Govule Primary School	Govule Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,676	2,451
LCII: Komgbe				9,798	3,545
Item: 263104 Transfers to other govt. units (Current)					
Dradranga Primary School	Dradranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,775	1,722
Komgbe Primary School	Komgbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,022	1,823
LCII: Lomonga				5,782	2,176
Item: 263104 Transfers to other govt. units (Current)					
Lomonga Primary School	Lomonga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,782	2,176
LCII: Meroba				3,948	1,423
Item: 263104 Transfers to other govt. units (Current)					
Aliba Is Primary School	Aliba Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,948	1,423
			(completed)		
LCII: Ojinga				4,961	1,865
Item: 263104 Transfers to other govt. units (Current)					
Ojinga Primary School	Ojinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,961	1,865
LCII: Yoyo				9,032	3,256
Item: 263104 Transfers to other govt. units (Current)					
Mengo Primary School	Mengo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,016	1,430
Yoyo Primary School	Yoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,016	1,825
LG Function: Secondary Education				56,210	19,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,210	19,178
LCII: Lomonga				56,210	19,178
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,111,745	262,147
Lomunga SS	Lomunga SS	Sector Conditional Grant (Non-Wage)	N/A	56,210	19,178
(completed)					
Sector: Health				69,631	3,576
LG Function: Primary Healthcare				69,631	3,576
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				60,000	0
LCII: Yoyo				60,000	0
Item: 312101 Non-Residential Buildings					
General ward completion at Yoyo HCIII	Yoyo HCIII	Transitional Development Grant	Works Underway	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,631	3,576
LCII: Aliapi				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Aliapi HCII	Aliapi HC II	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Yoyo				7,705	2,503
Item: 263104 Transfers to other govt. units (Current)					
Yoyo HCIII	Yoyo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,503
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Aliapi				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Onjiri Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
(in procurement)					
LCII: Ewafa				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Oyanga Community borehole in Oyanga Village	Development Grant	Being Procured	19,000	0
(In procurement)					
LCII: Geya				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Govule Is PS borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
(in procurement)					
LCII: Komgbe				19,000	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		1,111,745	262,147
1 deep borehole drilled	Oniganga Community Borehole in Oniganga Village	Development Grant	Being Procured (In procurement)	19,000	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,162,447	298,448
Sector: Agriculture				19,743	250
<i>LG Function: Agricultural Extension Services</i>				<i>1,000</i>	<i>250</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Omba				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kuru Sub County	Kuru SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
<i>LG Function: District Commercial Services</i>				18,743	0
<i>Capital Purchases</i>					
Output: Administrative Capital				18,743	0
LCII: Omba				18,743	0
Item: 312101 Non-Residential Buildings					
2 stances VIP latrine constructed.	Kuru Market	District Discretionary Development Equalization Grant	N/A	18,743	0
Sector: Works and Transport				44,554	0
<i>LG Function: District, Urban and Community Access Roads</i>				44,554	0
<i>Capital Purchases</i>					
Output: Bridge Construction				20,000	0
LCII: Emvenga				20,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on kochi drift bridge	Kuru Drift Bridge	District Discretionary Development Equalization Grant	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,034	0
LCII: Omba				11,034	0
Item: 263104 Transfers to other govt. units (Current)					
Kuru Sub County	Ijosi Culvert completed	Sector Conditional Grant (Non-Wage)	N/A	11,034	0
			(Not done)		
Output: District Roads Maintenance (URF)				13,520	0
LCII: Mechu				2,340	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
6 kms of Road link Maintained	Kuru Lomorojo	Sector Conditional Grant (Non-Wage)	N/A	2,340	0
LCII: Omba				3,900	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	Kuru Ilelile lodonga	Sector Conditional Grant (Non-Wage)	N/A	3,900	0
LCII: Rendra				7,280	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,162,447	298,448
12 kms of Road link Maintained	Yumbe Odravu SS Road	Sector Conditional Grant (Non-Wage)	N/A	3,900	0
9 kms of Road link Maintained	Lomonga Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	3,380	0
Sector: Education				925,073	265,303
LG Function: Pre-Primary and Primary Education				645,482	234,005
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				645,482	234,005
LCII: Alinga				4,455	1,602
Item: 263104 Transfers to other govt. units (Current)					
Alinga Primary School	Alinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,455	1,602
				(completed)	
LCII: Emvenga				8,600	3,086
Item: 263104 Transfers to other govt. units (Current)					
Langi Primary School	Langi Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,202	1,131
Imvenga Primary School	Imvenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,399	1,955
LCII: Gojuru				13,415	4,917
Item: 263104 Transfers to other govt. units (Current)					
Kuru Is Primary School	Kuru Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,732	3,230
Gojuru Primary School	Gojuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,683	1,687
LCII: Omba				606,832	219,959
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	601,100	217,766
Kuru Primary School	Kuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,732	2,193
LCII: Rendra				6,220	2,303
Item: 263104 Transfers to other govt. units (Current)					
Aringa Is Primary School	Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,220	2,303
LCII: Rogale				5,960	2,138
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,162,447	298,448
Inia Primary School	Inia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,960	2,138
LG Function: Secondary Education				279,591	31,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Omba				95,000	0
Item: 312101 Non-Residential Buildings					
2 classroom constructed	Kuru SS	Development Grant	N/A	95,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,591	31,298
LCII: Omba				184,591	31,298
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	94,432	0
Kuru SS	Kuru SS	Sector Conditional Grant (Non-Wage)	N/A	90,159	31,298
				(completed)	
Sector: Health				131,577	32,894
LG Function: District Hospital Services				131,577	32,894
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	32,894
LCII: Omba				131,577	32,894
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Hospital	Yumbe Hospital	Sector Conditional Grant (Non-Wage)	N/A	131,577	32,894
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Emvenga				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Garube Community Borehole in Garube Village	Development Grant	Being Procured	19,000	0
				(In procurement)	
LCII: Gojuru				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Tritri Community Borehole in Tritri Village	Development Grant	Being Procured	19,000	0
				(In procurement)	
LCII: Omba				3,500	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		1,162,447	298,448
1 deep borehole Rehabilitated	Marigo Borehole in Mazanga Village	District Discretionary Development Equalization Grant	Being Procured (in procurement)	3,500	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		1,203,120	373,036
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Nyori				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Sub County	Lodonga SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				21,491	0
LG Function: District, Urban and Community Access Roads				21,491	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,091	0
LCII: Nyori				10,091	0
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Sub County	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,091	0
			(Not done)		
Output: District Roads Maintainence (URF)				11,400	0
LCII: Yiba				11,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
15 kms of Road link Maintained	Tara-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	11,400	0
Sector: Education				1,081,084	329,295
LG Function: Pre-Primary and Primary Education				799,533	235,445
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Yiba				24,000	0
Item: 312101 Non-Residential Buildings					
5 stances VIP constructed	Yiiba Parent P/S	Transitional Development Grant	Works Underway	24,000	0
			(Works at slap level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				775,533	235,445
LCII: Mijale				5,744	2,094
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Black Primary School	Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,744	2,094
LCII: Nyori				731,885	219,396
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	727,356	217,766

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		1,203,120	373,036
Kenyanga Primary School	Kenyanga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,529	1,630
LCII: Orogbo				5,325	2,021
Item: 263104 Transfers to other govt. units (Current)					
Paduru Primary School	Paduru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,325	2,021
LCII: Rembeta				4,856	1,729
Item: 263104 Transfers to other govt. units (Current)					
Rembeta Primary School	Rembeta Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,856	1,729
LCII: Yiba				16,141	5,884
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Girls Primary School	Lodonga Girls Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,522	1,644
Lodonga Demo Primary School	Lodonga Demo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,744	2,473
Yiba Parents Primary School	Yiba Parents Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,874	1,767
LCII: Yumele				11,582	4,322
Item: 263104 Transfers to other govt. units (Current)					
Nyori Primary School	Nyori Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,201	2,287
Lomorojo Primary School	Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,380	2,035
LG Function: Skills Development				281,551	93,850
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				281,551	93,850
LCII: Yiba				281,551	93,850
Item: 263104 Transfers to other govt. units (Current)					
St John Bosco Lodonga PTC	St John Bosco Lodonga PTC - Basilica Village	Sector Conditional Grant (Non-Wage)	N/A	281,551	93,850
Sector: Health				58,045	43,491
LG Function: Primary Healthcare				58,045	43,491
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				46,000	39,474
LCII: Nyori				46,000	39,474
Item: 312101 Non-Residential Buildings					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		1,203,120	373,036
OPD completion at Nyori HCII	Nyori HCII	Transitional Development Grant	Works Underway	46,000	39,474
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,045	4,016
LCII: Yiba				12,045	4,016
Item: 263104 Transfers to other govt. units (Current)					
Lodonga HCIII	Lodonga HCIII	Sector Conditional Grant (Non-Wage)	N/A	12,045	4,016
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Mijale				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Lodonga black PS community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Rembeta				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Luzira Borehole in Luzira Village	Development Grant	Being Procured	19,000	0
			(in procurement)		
LCII: Yiba				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Mengo Community Borehole in Mengo Village	Development Grant	Being Procured	19,000	0
			(in procurement)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		698,817	274,499
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Migo				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Midigo Sub County	Midigo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
(Completed)					
Sector: Works and Transport				18,303	0
LG Function: District, Urban and Community Access Roads				18,303	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,303	0
LCII: Mocha				18,303	0
Item: 263104 Transfers to other govt. units (Current)					
Midigo Sub County	Dube culvert installed on Dube stream	Sector Conditional Grant (Non-Wage)	N/A	18,303	0
(Not done)					
Sector: Education				584,725	232,611
LG Function: Pre-Primary and Primary Education				500,249	232,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				500,249	232,611
LCII: Medenga				5,269	1,701
Item: 263104 Transfers to other govt. units (Current)					
Binagoro Primary School	Binagoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,269	1,701
LCII: Migo				14,302	5,180
Item: 263104 Transfers to other govt. units (Current)					
Achilaka Primary School	Achilaka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,948	1,804
(completed)					
Aligo Primary School	Aligo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,282	1,529
(completed)					
Hilalitopio Primary School	Hilalitopio Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,072	1,847
LCII: Mocha				469,634	220,512
Item: 263104 Transfers to other govt. units (Current)					
Midigo Primary School	Midigo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,652	2,746
Primary School Staff	Individual account	Sector Conditional Grant (Wage)	N/A	461,982	217,766
LCII: Mulumbe				11,045	5,218

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		698,817	274,499
Item: 263104 Transfers to other govt. units (Current)					
Mulumbe Primary School	Mulumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,948	2,969
Ombetiku Primary School	Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,096	2,249
LG Function: Secondary Education				84,476	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,476	0
LCII: Migo				84,476	0
Item: 263104 Transfers to other govt. units (Current)					
Midigo SS	Midigo SS	Sector Conditional Grant (Non-Wage)	N/A	84,476	0
(not received)					
Sector: Health				53,290	41,638
LG Function: Primary Healthcare				53,290	41,638
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,290	41,638
LCII: Migo				51,364	40,565
Item: 263104 Transfers to other govt. units (Current)					
Midigo HCIV	Midigo HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,364	40,565
LCII: Mulumbe				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Mocha HCII	Mocha HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Medenga				22,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Orerea Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
(in procurement)					
1 deep borehole drilled	Kela Community Borehole in Kela Village	Development Grant	Being Procured	19,000	0
(n procurement)					
LCII: Mocha				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Loina Community Borehole in Loina Village	Development Grant	Being Procured	19,000	0
(in procurement)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,688,472	285,338
Sector: Agriculture				1,000	0
LG Function: Agricultural Extension Services				1,000	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	0
LCII: Wolo				1,000	0
Item: 263104 Transfers to other govt. units (Current)					
Odravu Sub County	Odravu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	0
			(Completed)		
Sector: Works and Transport				53,683	0
LG Function: District, Urban and Community Access Roads				53,683	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,683	0
LCII: Wolo				15,683	0
Item: 263104 Transfers to other govt. units (Current)					
Odravu Sub County	6 kms CAR maintained from Aliba-Moju	Sector Conditional Grant (Non-Wage)	N/A	15,683	0
			(Not done)		
Output: District Roads Maintenance (URF)				38,000	0
LCII: Nyoko				29,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	29,000	0
LCII: Wolo				9,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Rehabilitated and Maintained	Odravu-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	9,000	0
Sector: Education				1,515,306	279,617
LG Function: Pre-Primary and Primary Education				1,346,088	250,927
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: Oluba				75,000	0
Item: 312101 Non-Residential Buildings					
2 classroom construction	Kulikulinga Is P/S	Transitional Development Grant	N/A	75,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,271,088	250,927
LCII: Abara				4,257	1,534
Item: 263104 Transfers to other govt. units (Current)					
Kado Primary School	Kado Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,257	1,534
LCII: Ambelechu				4,183	1,496
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,688,472	285,338
Wetikoro Primary School	Wetikoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,183	1,496
LCII: Bangotuti Item: 263104 Transfers to other govt. units (Current)				5,059	1,837
Abiriamajo Primary School	Abiriamajo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,059	1,837
LCII: Lui Item: 263104 Transfers to other govt. units (Current)			(completed)	18,696	6,662
Pakayo Primary School	Pakayo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,448	2,734
Odravu Primary School	Odravu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,411	2,411
Lodenga Primary School	Lodenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,837	1,517
LCII: Moli Item: 263104 Transfers to other govt. units (Current)				17,715	6,531
Moli Primary School	Moli Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,572	1,658
Rimbe Primary School	Rimbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,300	3,113
Alaba Is Primary School	Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,843	1,760
LCII: Nyoko Item: 263104 Transfers to other govt. units (Current)			(completed)	11,347	4,065
Nyoko Kobo Primary School	Nyoko Kobo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,930	1,722
Nyoko Primary School	Nyoko Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,417	2,343
LCII: Oluba Item: 263104 Transfers to other govt. units (Current)				16,585	6,086
Kumia Primary School	Kumia Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,535	1,630
Oluba Primary School	Oluba Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,442	1,270
Kulikulinga Primary School	Kulikulinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,608	3,186

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,688,472	285,338
LCII: Wolo				1,193,245	222,715
Item: 263104 Transfers to other govt. units (Current)					
Wolo Primary School	Wolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,985	1,421
Kulinga Primary School	Kulinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,930	1,407
Kumuna Primary School	Kumuna Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,701	2,122
Primary School Staff	individual account	Sector Conditional Grant (Wage)	N/A	1,179,629	217,766
LG Function: Secondary Education				169,218	28,690
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,218	28,690
LCII: Lui				80,688	28,690
Item: 263104 Transfers to other govt. units (Current)					
Odravu SS	Odravu SS	Sector Conditional Grant (Non-Wage)	N/A	80,688	28,690
			(completed)		
LCII: Oluba				88,530	0
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,530	0
Sector: Health				73,483	5,721
LG Function: Primary Healthcare				73,483	5,721
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				60,000	0
LCII: Moli				60,000	0
Item: 312102 Residential Buildings					
Staff house-Semi detached completed at Moli HCII	Moli HCII	District Discretionary Development Equalization Grant	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,483	5,721
LCII: Bangotuti				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Abiriamajo HCII	Abiriamajo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Lui				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		1,688,472	285,338
Ambelechu HCII	Ambelechu HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Moli				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Moli HCII	Moli HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Oluba				7,705	2,503
Item: 263104 Transfers to other govt. units (Current)					
Kulikulinga HCIII	Kulikulinga HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,503
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Abara				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Igamara Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
LCII: Ambelechu				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Ambelechu Community Borehole in Ambelechu Village	Development Grant	Being Procured	19,000	0
LCII: Ibabiri				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Illabiri Community Borehole in Illaliri Village	Development Grant	Being Procured	19,000	0
LCII: Wolo				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Wolo P/S Community Borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		924,509	235,603
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Onoko				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Romogi Sub County	Romogi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
Sector: Works and Transport				99,362	0
LG Function: District, Urban and Community Access Roads				99,362	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,362	0
LCII: Onoko				12,362	0
Item: 263104 Transfers to other govt. units (Current)					
Romogi Sub County	8km CAR from Iyete-Bidibidi opened	Sector Conditional Grant (Non-Wage)	N/A	12,362	0
			(Not done)		
Output: District Roads Maintenance (URF)				87,000	0
LCII: Bidibidi				18,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Sector Conditional Grant (Non-Wage)	N/A	18,000	0
LCII: Locomgbo				69,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
10.7 kms of Road link Maintained/rehabilitated	Kiri-Kurunga Road	Sector Conditional Grant (Non-Wage)	N/A	69,000	0
Sector: Education				769,516	233,208
LG Function: Pre-Primary and Primary Education				512,548	233,208
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				512,548	233,208
LCII: Baringa				5,337	1,936
Item: 263104 Transfers to other govt. units (Current)					
East Alipi Primary School	East Alipi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,337	1,936
LCII: Bidibidi				9,032	3,225
Item: 263104 Transfers to other govt. units (Current)					
Obero Primary School	Obero Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,553	1,614
			(completed)		
Obero West Primary School	Obero West Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,479	1,611
LCII: Iyete				4,350	1,647

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		924,509	235,603
Item: 263104 Transfers to other govt. units (Current)					
Iyete Primary School	Iyete Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,350	1,647
LCII: Locomgbo				7,767	2,752
Item: 263104 Transfers to other govt. units (Current)					
Locomgbo Primary School	Locomgbo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,232	1,517
Legu Primary School	Legu Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,535	1,235
LCII: Onoko				480,280	221,543
Item: 263104 Transfers to other govt. units (Current)					
Barakala Primary School	Barakala Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,454	3,776
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	470,826	217,766
LCII: Swinga				5,782	2,106
Item: 263104 Transfers to other govt. units (Current)					
Swinga Is Primary School	Swinga Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,782	2,106
LG Function: Secondary Education				256,968	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Baringa				95,000	0
Item: 312101 Non-Residential Buildings					
2 classroom constructed	Barakala SS	Development Grant	N/A	95,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,968	0
LCII: Baringa				32,124	0
Item: 263104 Transfers to other govt. units (Current)					
Barakala Seed SS	Barakala Seed SS	Sector Conditional Grant (Non-Wage)	N/A	32,124	0
			(no code)		
LCII: Onoko				129,845	0
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	129,845	0
Sector: Health				9,631	2,145
LG Function: Primary Healthcare				9,631	2,145
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,631	2,145

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		924,509	235,603
LCII: Locomgbo				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Locomgbo HCII	Locomgbo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
LCII: Onoko				7,705	1,073
Item: 263104 Transfers to other govt. units (Current)					
Barakala HCIII	Barakala HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	1,073
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Baringa				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Ibire-baringa community borehole in Ibire-baringa Village	Development Grant	Being Procured	19,000	0
			(in procurement)		
LCII: Bidibidi				22,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Bidibidi community borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		
1 deep borehole drilled	Onununga Community Borehole in Onununga Village	District Discretionary Development Equalization Grant	Being Procured	19,000	0
			(in procurement)		
LCII: Iyete				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Ofunje Community borehole	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(in procurement)		

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
Sector: Agriculture				109,000	20,548
<i>LG Function: Agricultural Extension Services</i>				<i>1,000</i>	<i>250</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Charanga				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Yumbe TC	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
			(Completed)		
<i>LG Function: District Production Services</i>				108,000	20,298
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				108,000	20,298
LCII: Arunga				108,000	20,298
Item: 312101 Non-Residential Buildings					
f plant clinics/mini laboratories constructed	Production and Market Department - District HQ	District Discretionary Development Equalization Grant	Works Underway	108,000	20,298
			(Roofing)		
Sector: Works and Transport				417,974	86,341
<i>LG Function: District, Urban and Community Access Roads</i>				417,974	86,341
<i>Capital Purchases</i>					
Output: Bridge Construction				25,000	0
LCII: Arunga				25,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Roads department - District HQ	District Discretionary Development Equalization Grant	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				271,151	86,341
LCII: Bilewu				271,151	86,341
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Town Council	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	N/A	271,151	86,341
			(completed)		
Output: District Roads Maintenance (URF)				121,823	0
LCII: Arunga				121,823	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Safety maintenance across the District	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	40,705	0
Supervision and monitoring	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	43,608	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
Road equipment maintained and functional	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	37,510	0
Sector: Education				2,515,415	389,447
LG Function: Pre-Primary and Primary Education				1,609,915	230,570
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				71,609	0
LCII: Ariguyi				30,000	0
Item: 312101 Non-Residential Buildings					
1 primary school fenced - Takwa P/S in Yumbe Town Council	Takwa Primary School	Transitional Development Grant	N/A	30,000	0
LCII: Arunga				41,609	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Education Department - District HQ	Transitional Development Grant	Works Underway	23,159	0
Item: 312101 Non-Residential Buildings					
Retention for 2015/16 projects	Education Department-District HQ	Transitional Development Grant	N/A	18,450	0
Output: Provision of furniture to primary schools				53,640	0
LCII: Arunga				53,640	0
Item: 312203 Furniture & Fixtures					
234 desks procured for 13 schools	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	N/A	53,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,484,666	230,570
LCII: Ariguyi				25,529	9,517
Item: 263104 Transfers to other govt. units (Current)					
Takwa Primary School	Takwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,627	3,572
Yumbe Primary School	Yumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,306	3,510
Odropi Primary School	Odropi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,596	2,435

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
LCII: Bilewu				1,450,196	217,766
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	1,450,196	217,766
LCII: Lukutua				8,942	3,287
Item: 263104 Transfers to other govt. units (Current)					
Lukutua Primary School	Lukutua Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,942	3,287
LG Function: Secondary Education				612,300	114,143
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,629	0
LCII: Arunga				82,629	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Education Department-District HQ	Development Grant	Works Underway	20,428	0
Item: 311101 Land					
1 land extension for Col Ezaruku Institute done	Col Ezaruku Institute	Development Grant	N/A	15,000	0
Item: 312101 Non-Residential Buildings					
Retention for projects in 2015/16	Education Department-District HQ	Development Grant	N/A	47,201	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				529,671	114,143
LCII: Ariguyi				324,479	34,988
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	224,277	0
Aringa SS	Aringa SS	Sector Conditional Grant (Non-Wage)	N/A	100,202	34,988
			(completed)		
LCII: Arunga				191,500	49,918
Item: 263104 Transfers to other govt. units (Current)					
Yumbe SS	Yumbe SS	Sector Conditional Grant (Non-Wage)	N/A	94,612	19,249
			(completed)		
Yumbe Town View College	Yumbe Town View College	Sector Conditional Grant (Non-Wage)	N/A	96,888	30,669
			(completed)		
LCII: Charanga				13,693	29,238
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
Green Valley College	Green Valley College	Sector Conditional Grant (Non-Wage)	N/A	13,693	29,238
<i>LG Function: Skills Development</i>				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Arunga				134,200	44,733
Item: 263104 Transfers to other govt. units (Current)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute - Mijale	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
<i>LG Function: Education & Sports Management and Inspection</i>				159,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				159,000	0
LCII: Arunga				159,000	0
Item: 312201 Transport Equipment					
1 double cabin vehicle procured for DEOs Office	Education Department - District HQ	District Discretionary Development Equalization Grant	N/A	152,000	0
Item: 312202 Machinery and Equipment					
2 laptop computers for DIS and IS	Education Department	District Discretionary Development Equalization Grant	N/A	7,000	0
Sector: Health				105,364	2,503
<i>LG Function: Primary Healthcare</i>				81,364	2,503
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				12,000	0
LCII: Arunga				12,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Investment service/monitoring cost	Health Department- District HQ	District Discretionary Development Equalization Grant	N/A	12,000	0
Output: Maternity Ward Construction and Rehabilitation				18,000	0
LCII: Charanga				18,000	0
Item: 312101 Non-Residential Buildings					
Completion of Maternity ward at Yumbe HCIII	Yumbe HCIII	District Discretionary Development Equalization Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,364	2,503
LCII: Charanga				51,364	2,503
Item: 263104 Transfers to other govt. units (Current)					
Yumbe HCIV	Yumbe HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,364	2,503

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
<i>LG Function: Health Management and Supervision</i>				<i>24,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				24,000	0
LCII: Arunga				24,000	0
Item: 312101 Non-Residential Buildings					
Retention for completed projects for FY2015/16	Health Department- District HQ	District Discretionary Development Equalization Grant	N/A	15,000	0
Item: 312202 Machinery and Equipment					
3 laptop computers	Health Department- District HQ	District Discretionary Development Equalization Grant	N/A	9,000	0
Sector: Water and Environment				95,488	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>68,188</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				38,188	0
LCII: Arunga				38,188	0
Item: 312104 Other Structures					
Retention for projects completed in FY2015/16	Water Department - District HQ	Development Grant	Being Procured	24,016	0
				(in procurement)	
Item: 312201 Transport Equipment					
1 motorcycle procured for Water mobiliser.	Water Department-District HQ	Development Grant	N/A	14,172	0
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Arunga				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Designing of extension of piped water sytem fro Kuru RGC to Odravu SC and Yumbe TC	Water department - District HQ	Development Grant	Being Procured	30,000	0
				(In procurment)	
LG Function: Natural Resources Management				27,300	0
<i>Capital Purchases</i>					
Output: Administrative Capital				27,300	0
LCII: Arunga				27,300	0
Item: 312201 Transport Equipment					
6 bicycles procured for forest Guards	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	Not Started	2,000	0
				(In procurement)	

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
1 motorcycle procured for Environment Officer.	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	Not Started	15,000	0
(in procurement)					
Item: 312202 Machinery and Equipment					
1 solar inverter procured for system in the Natural Department	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	2,000	0
1 Scanner procured for DNRO	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	800	0
1 printer procured for DNRO	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	500	0
Item: 312203 Furniture & Fixtures					
4 sets of office furniture for ALC of Kei, Odravu, Romogi and Drajini Sub Counties	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,500	0
6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,500	0
Sector: Social Development				15,000	0
LG Function: Community Mobilisation and Empowerment				15,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,000	0
LCII: Arunga				15,000	0
Item: 312202 Machinery and Equipment					
3 laptop computers with other assessories procured for DCDO and 2 SCDO.	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	Not Started	10,000	0
(In procurement)					
Item: 312203 Furniture & Fixtures					
1 set office furniture procured for DCDO.	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	Not Started	5,000	0
(In procurement)					
Sector: Public Sector Management				195,637	0
LG Function: District and Urban Administration				172,069	0
<i>Capital Purchases</i>					
Output: Administrative Capital				172,069	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
LCII: Arunga				172,069	0
Item: 311101 Land					
Extension of District HQ land done.	District HQ	District Discretionary Development Equalization Grant	N/A	10,000	0
Item: 312101 Non-Residential Buildings					
Retention for works completed in FY 2015/16 paid.	Administration Dept District HQ	District Discretionary Development Equalization Grant	N/A	7,200	0
PDU office ceiling put.	Administration Dept District HQ	District Discretionary Development Equalization Grant	N/A	12,000	0
Item: 312201 Transport Equipment					
1 vehicle purchased for CAOs office.	Administration Department - HQ	District Discretionary Development Equalization Grant	N/A	90,869	0
2 motorcycles purchased for two executive members.	Administration Department - HQ	District Discretionary Development Equalization Grant	N/A	30,000	0
Item: 312202 Machinery and Equipment					
2 computers, printers procured for CAOs office and Personal Department.	Administration Department- HQ	District Discretionary Development Equalization Grant	N/A	7,500	0
Item: 312203 Furniture & Fixtures					
4 set of office furniture procured for PDU and 3 Executive members.	Administration Dept - HQ	District Discretionary Development Equalization Grant	N/A	9,500	0
6 lockable shelves procured for DPU (2 metallic, 4 Wooden)	Administration Dept - HQ	District Discretionary Development Equalization Grant	N/A	5,000	0
LG Function: Local Government Planning Services				23,568	0
<i>Capital Purchases</i>					
Output: Administrative Capital				23,568	0
LCII: Arunga				23,568	0
Item: 312202 Machinery and Equipment					
1 laptop computer with other accessories procured for DP	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured (bidding process)	5,000	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	498,839
1 projector procured for planning Unit	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured (Bidding process)	3,000	0
LAN installed in Planning Unit	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured (bidding process)	15,568	0
Sector: Accountability				4,000	0
LG Function: Internal Audit Services				4,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Arunga				4,000	0
Item: 312202 Machinery and Equipment					
1 laptop computer procured for HoIA	IA Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,000	0
1 digital camera procured for Internal Audit Department	IA Department - District HQ	District Discretionary Development Equalization Grant	N/A	1,000	0

Vote: 556 Yumbe District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 556 Yumbe District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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