2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:556 Yumbe District for FY 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: 3/5/2017

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

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	8	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	583,993	214,655	37%
2a. Discretionary Government Transfers	6,909,246	4,104,268	59%
2b. Conditional Government Transfers	21,002,415	10,278,740	49%
2c. Other Government Transfers	985,755	268,213	27%
4. Donor Funding	2,840,863	746,633	26%
Total Revenues	32,322,272	15,612,509	48%

Overall Expenditure Performance

	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,108,829	1,445,342	1,398,916	69%	66%	97%
2 Finance	465,515	174,712	163,877	38%	35%	94%
3 Statutory Bodies	816,624	378,416	349,463	46%	43%	92%
4 Production and Marketing	1,259,508	624,856	494,531	50%	39%	79%
5 Health	6,449,605	2,493,763	2,462,926	39%	38%	99%
6 Education	15,395,957	7,510,883	7,246,940	49%	47%	96%
7a Roads and Engineering	1,767,550	925,575	656,646	52%	37%	71%
7b Water	1,367,485	647,943	229,687	47%	17%	35%
8 Natural Resources	340,443	759,417	714,519	223%	210%	94%
9 Community Based Services	1,569,280	412,057	335,211	26%	21%	81%
10 Planning	651,896	114,074	82,063	17%	13%	72%
11 Internal Audit	129,581	56,783	53,861	44%	42%	95%
Grand Total	32,322,272	15,543,822	14,188,641	48%	44%	91%
Wage Rec't:	16,751,454	8,324,571	8,292,181	50%	50%	100%
Non Wage Rec't:	6,478,711	2,708,548	2,614,698	42%	40%	97%
Domestic Dev't	6,251,244	3,764,071	2,558,795	60%	41%	68%
Donor Dev't	2,840,863	746,633	722,967	26%	25%	97%

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

The District Annual budget performance by the end of December 2016 was 48%. Of the total fund received/realized 1.4% was Local revenue, 26% was discretionary government transfer, 66% conditional grant, 1.7% other CG transfer and 5% was Donor funding.

The performance was below target i.e.50% because some of the sources like pension arrears were only paid in Q1, transitional grant to health department was no released in Q2 as well as sanitation fund, Also sources like restocking fund was not released in Q1 but in Q2. Education Capitation was not released in Q2. The low performance was also because some of the salary sources performed below since it is paid to staff in post. Although for the Discretionary Government transfer the performance was nearly 50% this was because Q2release was near double.

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

While the fairly good performance of Local Revenue was because most of the Service Providers (Revenue Collectors) paid their obligation of three months advance timely as required in the beginning of the quarter one but declined because it was election period whre politicians attention was diverted from their normal rles to campaigns. Also the disposal of assets brought in a lot of revenue in Q2. The very low performance of Donor was because most of the Development partners did not release fund as planned by end of Q2. The only boost was UNHCR that funded Natural resource efforts in environment management issues in Q2

Of the total fund received 96% was transferred to the different operational accounts. The 4% not transferred was mainly Local revenue which reained in the general fund account by end of the quarter.

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	%	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	583,993	214,655	37%	
Market/Gate Charges	156,309	15,022	10%	
Advertisements/Billboards	4,800	0	0%	
Animal & Crop Husbandry related levies	112,231	24,145	22%	
Application Fees	30,780	14,735	48%	
Business licences	23,480	0	0%	
Local Service Tax	78,000	102,304	131%	
Miscellaneous	49,840	3,543	7%	
Other Court Fees	339	0	0%	
Other Fees and Charges	40,460	53,449	132%	
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	1,458	32%	
2a. Discretionary Government Transfers	6,909,246	4,104,268	59%	
District Unconditional Grant (Non-Wage)	1,061,252	530,626	50%	
Urban Discretionary Development Equalization Grant	99,606	66,404	67%	
District Unconditional Grant (Wage)	1,652,942	826,471	50%	
Urban Unconditional Grant (Non-Wage)	159,341	79,670	50%	
District Discretionary Development Equalization Grant	3,798,268	2,532,178	67%	
Urban Unconditional Grant (Wage)	137,838	68,919	50%	
2b. Conditional Government Transfers	21,002,415	10,278,740	49%	
Transitional Development Grant	323,742	184,232	57%	
General Public Service Pension Arrears (Budgeting)	26,387	26,387	100%	
Gratuity for Local Governments	256,756	128,378	50%	
Pension for Local Governments	228,069	114,034	50%	
Sector Conditional Grant (Non-Wage)	4,024,914	1,557,455	39%	
Sector Conditional Grant (Wage)	14,960,674	7,480,337	50%	
Development Grant	1,181,874	787,916	67%	
2c. Other Government Transfers	985,755	268,213	27%	
Youth Livelihood Grant	480,000	64,487	13%	
Sanitation fund	367,755	0	0%	
Road fund		30,000		
Restocking	132,000	0	0%	
PLE facitation fund	6,000	7,059	118%	
Development grant (Kei seed)	· · · ·	166,667		
4. Donor Funding	2,840,863	746,633	26%	
ICB	140,000	43,556	31%	
IDI	-,	21,902		
NTD	102,000	13,028	13%	
UNFPA	367,803	57,600	16%	
UNHCR		540,642		
WHO	131,060	0	0%	
UNICEF	2,100,000	69,905	3%	
Total Revenues	32,322,272	15,612,509	48%	

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

The performance of Local Revenue (LR) by end of December 2016 (Q2) was 98% It was a fair collecton given that it election peiod where politicians could not ask electorates to fulfill their obligations for fear of not being voted in.

(ii) Cummulative Performance for Central Government Transfers

From the 2 quarters received so far,102% of central government transfers indicating 2% deviation on the positve side for district service delivery tool. The PLE supervision wasmore by 1,059,000 Ushsand DDEG almost doubled funds. Other CGT were 100% received.

(iii) Cummulative Performance for Donor Funding

The performance of Donor by end of December 2016 (Q2) was 50%. The low performance was because most of the Development partners released funds less than what was planned in Quarter Q1 and Q2. UNFPA was 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. The boost in Q2 was due to UNHCR donations for natural resources activities especially for tree planting and other fuelsaving tecniques.

2016/17 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,413,881	902,046	64%	353,470	415,319	117%
General Public Service Pension Arrears (Budgeting)	26,387	26,387	100%	6,597	0	0%
Pension for Local Governments	228,069	114,034	50%	57,017	57,017	100%
Gratuity for Local Governments	256,756	128,378	50%	64,189	64,189	100%
Locally Raised Revenues	43,413	3,390	8%	10,853	206	2%
Multi-Sectoral Transfers to LLGs	328,512	218,252	66%	82,128	121,241	148%
District Unconditional Grant (Non-Wage)	129,478	61,227	47%	32,370	31,858	98%
Urban Unconditional Grant (Wage)		15,453		0	15,453	
District Unconditional Grant (Wage)	401,267	334,924	83%	100,317	125,355	125%
Development Revenues	694,948	543,296	78%	173,737	303,137	174%
Multi-Sectoral Transfers to LLGs	414,796	355,699	86%	103,699	185,889	179%
District Discretionary Development Equalization Gran	280,152	187,597	67%	70,038	117,247	167%
Fotal Revenues	2,108,829	1,445,342	69%	527,207	718,456	136%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,413,881	866,570	61%	353,470	573,853	162%
Wage	463,081	319,895	69%	115,770	115,770	100%
Non Wage	950,801	546,676	57%	237,700	458,083	193%
Development Expenditure	694,948	532,346	77%	173,737	354,536	204%
Domestic Development	694,948	532,346	77%	173,737	354,536	204%
Donor Development	0	0		0	0	
Fotal Expenditure	2,108,829	1,398,916	66%	527,207	928,389	176%
C: Unspent Balances:						
Recurrent Balances		35,476	3%			
Development Balances		10,950	2%			
Domestic Development		10,950	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,426	2%			

The department received Ushs. 1,445,342,000 out of all available sources by the end of Q2 representing 67% receipt against annual budget of Ushs. 2,108,829,000. This good performance was because DDEG ws 67% received and pension fund was 100% received . Overall 78% of the development fund was received while 63% of reccurent eexpenditure was received.

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

Dleay in procurement process.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1381 District and Urban Administration

2016/17 Quarter 2

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% age of LG establish posts filled	75	75
% age of staff appraised	99	99
% age of staff whose salaries are paid by 28th of every month	99	97
% age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
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	1
No. of vehicles purchased	1	1
No. of motorcycles purchased	2	0
Function Cost (UShs '000)	2,108,829	1,398,916
Cost of Workplan (UShs '000):	2,108,829	1,398,916

Organised TPC meetings, coordinated the district with Ministry, supervised all the LLGs, I administration Block Completed at Kei S/C, Retention for Works Completed in FY 2015/16, 1 Vehicle Purchased for CAOs Office.

2016/17 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	420,966	153,604	36%	105,242	70,948	67%
Locally Raised Revenues	52,000	16,413	32%	13,000	18	0%
Multi-Sectoral Transfers to LLGs	91,534	46,257	51%	22,884	25,462	111%
District Unconditional Grant (Non-Wage)	64,000	25,988	41%	16,000	12,994	81%
District Unconditional Grant (Wage)	213,432	64,946	30%	53,358	32,473	61%
Development Revenues	44,548	21,108	47%	11,137	10,085	91%
Multi-Sectoral Transfers to LLGs	44,548	21,108	47%	11,137	10,085	91%
Total Revenues	465,515	174,712	38%	116,379	81,033	70%
Recurrent Expenditure Wage	420,966 238,212	152,604 75,833	36% 32%	105,242 59,553	76,255 37,917	72% 64%
B: Overall Workplan Expenditures:	1000000	150 (01	2.60.4	105.0 (0		73 0 (
0	,			· · ·	<u> </u>	
Non Wage	182,754	76,771	42%	45,689	38,339	84%
Development Expenditure	44,548	11,273	25%	11,137	250	2%
Domestic Development	44,548	11,273	25%	11,137	250	2%
Donor Development	0	0		0	0	
Total Expenditure	465,515	163,877	35%	116,379	76,506	66%
C: Unspent Balances:						
Recurrent Balances		1,000	0%			
Development Balances		9,835	22%			
Domestic Development		9,835	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,835	2%			

Finance department received a total of Ugsh 174.712.000 from the various sources representing 38% total performance The poor performance was because local revaneue were not recived as expected in the budget. Of all the funds recived for the two quarter 88% was was for recurrent expenditure while the vrest or development.39% of all funds wewre used in LLGs as opposerd to 61% for HLGs,

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

The balances in the bank were ment for payment of Assorted books of accounts as required for all accounts at all levels.

(ii) Highlights of Physical Performance

	umulative Expenditure nd Performance
--	---

Function: 1481 Financial Management and Accountability(LG)

2016/17 Quarter 2

Workplan 2: Finance

Function, Indicator	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	2
Value of Other Local Revenue Collections	505993000	14068794
Date of Approval of the Annual Workplan to the Council	16/04/2017	16/04/2017
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017	27/02/2017
Date for submitting annual LG final accounts to Auditor General	24/08/2016	28/8/2016
Function Cost (UShs '000)	465,515	163,877
Cost of Workplan (UShs '000):	465,515	163,877

Departmental meetings, local revenuecollection, biannual finanancial reports

2016/17 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	804,879	366,939	46%	201,220	179,857	89%
Locally Raised Revenues	44,199	34,159	77%	11,050	159	1%
Multi-Sectoral Transfers to LLGs	157,284	65,090	41%	39,321	37,257	95%
District Unconditional Grant (Non-Wage)	395,612	182,992	46%	98,903	100,093	101%
District Unconditional Grant (Wage)	207,784	84,698	41%	51,946	42,349	82%
Development Revenues	11,746	11,477	98%	2,936	3,235	110%
Multi-Sectoral Transfers to LLGs	11,746	11,477	98%	2,936	3,235	110%
Total Revenues	816,624	378,416	46%	204,156	183,092	90%
Recurrent Expenditure Wage	<i>804,879</i> 207,784	<i>337,986</i> 84,698	42% 41%	201,220 51,946	187,585 42,349	<i>93%</i> 82%
B: Overall Workplan Expenditures:						
6	· · · · ·	,		· · · ·	<u> </u>	
Non Wage	597,095	253,288	42%	149,274	145,236	97%
Development Expenditure	11,746	11,477	98%	2,936	3,235	110%
Domestic Development	11,746	11,477	98%	2,936	3,235	110%
Donor Development	0	0		0	0	
Fotal Expenditure	816,624	349,463	43%	204,156	190,820	93%
C: Unspent Balances:						
Recurrent Balances		28,953	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		28,953	4%			

The department of statutory bodies received Ushs378,416,000 by the end of Q2 from all sources. This is out of the annual budget of Ushs 816,624,000 representing 46% so fsr.Wage consumed 23%, Of all the funds received 20% was used at LLG level whe 80% at HLG level.

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

The balance is mainly the Llcouncil 1 (L.C1) Exgratia payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	8
No. of Land board meetings	4	2
No.of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	5	2
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	816,624	349,463
Cost of Workplan (UShs '000):	816,624	349,463

2 council meetings,2 standing committee meetings organised 1 DSC recruited staff,internal promotion done and

2016/17 Quarter 2

Workplan 3: Statutory Bodies

confirmations,1 PAC meeting held,1 land board meeting organised,1job advert ,evaluation meeting,contract award meeting,1 audit querry review meeting and report to council3 land applications cleared.

2016/17 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	883,634	332,485	38%	220,908	179,924	81%
Sector Conditional Grant (Wage)	480,867	240,434	50%	120,217	120,217	100%
Sector Conditional Grant (Non-Wage)	95,087	47,543	50%	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	15,810	28%	14,190	9,237	65%
District Unconditional Grant (Non-Wage)	8,000	3,968	50%	2,000	1,968	98%
District Unconditional Grant (Wage)	98,920	24,730	25%	24,730	24,730	100%
Development Revenues	375,874	292,371	78%	63,910	161,497	253%
Development Grant	92,840	61,893	67%	23,210	38,683	167%
Multi-Sectoral Transfers to LLGs	120,235	93,386	78%	0	54,680	
District Unconditional Grant (Non-Wage)		28,078		0	0	
District Discretionary Development Equalization Gran	162,800	109,014	67%	40,700	<u>68,134</u>	167%
Fotal Revenues	1,259,508	624,856	50%	284,818	341,421	120%
B: Overall Workplan Expenditures: Recurrent Expenditure	883,634	332,415	38%	261,608	187,429	72%
Wage	579,787	265,164	46%	144,947	144,947	100%
Non Wage	303,847	67,252	40% 22%	116,662	42,482	36%
Development Expenditure	375,874	162,116	43%	23,210	82,814	357%
Domestic Development	375,874	162,116	43%	23,210	82,814	357%
Donor Development	0	0	+370	0	02,014	55170
Fotal Expenditure	1,259,508	494,531	39%	284,818	270,242	95%
C: Unspent Balances:	,,			-)		
Recurrent Balances		70	0%			
Development Balances		130,255	35%			
Domestic Development		130,255	35%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		130,325	10%			

Production department received 341,421 in Q2. Cummulatively, the department has received 624,856,000 by the end of Q2 out of Annual budget of 1,259,508 representing a cummulative performance of 50%. The performance for Non wage is 50% and Unconditional Grant performance of 50%. Tranfers to Lower Local Governments performed at 28% (Recurrent) and 78% (Development). Wage performance was 144,947 standing at 42.5 %. Overall Non Wage performed at 10.2% and Development component at 99.8%

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

Delays in sourcing providers, Delays in accessing funds to execute activities

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	670,862	352,630

2016/17 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	28300	6300
No of livestock by types using dips constructed	6000	70
No. of livestock by type undertaken in the slaughter slabs	7200	1630
No. of fish ponds construsted and maintained	4	0
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	40	1
No. of tsetse traps deployed and maintained	6500	2500
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000) Function: 0183 District Commercial Services	543,778	133,451
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
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	0
No. of market information reports desserminated	4	0
No of cooperative groups supervised	6	1
No. of cooperative groups mobilised for registration	13	1
No. of cooperatives assisted in registration	4	1
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	44,869	8,450
Cost of Workplan (UShs '000):	1,259,508	494,531

Ongoing plant clinic/mini vet lab construction, sector planning and review meetings, Monitoring of programmes and OWC/NAADS inputs distributed, Vaccinations of livestock against FMD (2,000), PPR (2,000) and Rabies (800). Fish inspection and regulatory activities. Tsetse surveillance at 20 monitoring sites and antivermin operations conducted in Apo,Romogi, Kuru, Kululu and Kochi sub counties. Development of designs & BOQs for infrastructure projects

2016/17 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,942,383	1,909,825	48%	985,596	985,192	100%
Sector Conditional Grant (Wage)	3,155,965	1,577,982	50%	788,991	788,991	100%
Sector Conditional Grant (Non-Wage)	469,679	234,839	50%	117,420	117,420	100%
Locally Raised Revenues	6,000	119	2%	1,500	119	8%
Multi-Sectoral Transfers to LLGs	104,145	35,855	34%	26,036	21,633	83%
District Unconditional Grant (Non-Wage)	16,000	7,937	50%	4,000	3,937	98%
District Unconditional Grant (Wage)	190,595	53,092	28%	47,649	53,092	111%
Development Revenues	2,507,222	583,938	23%	553,432	226,721	41%
Transitional Development Grant	47,394	0	0%	11,848	0	0%
Donor Funding	1,558,580	205,991	13%	389,645	0	0%
Other Transfers from Central Government	367,755	0	0%	91,939	0	0%
Multi-Sectoral Transfers to LLGs	293,493	217,239	74%	0	126,278	
District Discretionary Development Equalization Gran	240,000	160,709	67%	60,000	100,443	167%
Total Revenues	6,449,605	2,493,763	39%	1,539,028	1,211,913	79%
3: Overall Workplan Expenditures:	2.0.42.292	1,902,654	490/	095 506	079.05/	00%/
Recurrent Expenditure	3,942,383		48%	985,596	978,956	99% 100%
Wage	3,346,559 595,823	1,635,655 266,999	49% 45%	836,640 148,956	835,777	100% 96%
Non Wage Development Expenditure	2,507,222	560,272	45%	553,432	143,180 331,372	96% 60%
	2,507,222			· · ·		160%
Domestic Development Donor Development	948,042 1,558,580	377,948	40% 12%	154,788 398,645	247,512	21%
Cotal Expenditure	6,449,605	2,462,926	38%	1,539,028	83,860 1,310,328	85%
C: Unspent Balances:	0,119,005	2,402,720	5070	1,007,020	1,510,520	0.5 / 0
Recurrent Balances		7,171	0%			
Development Balances		23,666	1%			
Domestic Development		0	0%			
Donor Development		23,666	2%			
Fotal Unspent Balance (Provide details as an annex)		30,836	0%			

Health department received a total of Ush. 2,493,763,000 for the 2 Qs ending December 2016. this represents 39 % of the annual budget of Ushs.6,449,605,000. The department of health received 1,206,469,000 shillings out of the planned 1,539,028,000 for Q2 representing 78% of quarter budget. This receipt was fairly good because more DDEG funds (167%) than planned were transferred to the health department. The department spent 158,416,000 shillings of what was received representing 10% expenditure. This expenditure level was low beause capital development projects were mostly not implemented due to non award of contracts by the district.

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

There was late release of funds to the department. Secondly non award of capital projects affected implementation of the projects.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Page 14		

2016/17 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	362824766	180044008
Value of health supplies and medicines delivered to health facilities by NMS	241883178	45011002
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
Number of outpatients that visited the NGO Basic health facilities	20000	7674
Number of inpatients that visited the NGO Basic health facilities	3232	1964
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	524
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	856
Number of trained health workers in health centers	168	168
No of trained health related training sessions held.	85	11
Number of outpatients that visited the Govt. health facilities.	350000	141219
Number of inpatients that visited the Govt. health facilities.	14500	9423
No and proportion of deliveries conducted in the Govt. health facilities	9000	3203
% age of approved posts filled with qualified health workers	75	69
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	15400	6419
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	2
Function Cost (UShs '000)	2,813,015	750,768
Function: 0882 District Hospital Services		
% age of approved posts filled with trained health workers	73	73
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	6716
No. and proportion of deliveries in the District/General hospitals	2000	1722
Number of total outpatients that visited the District/ General Hospital(s).	40000	22047
Function Cost (UShs '000)	131,577	65,788
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,505,014 6,449,605	1,646,370 2,462,926

Capital development projects were mostly not completed due to non award of contracts by the contracts committee. There was overall increaments seen in OPD attended, Inpatient services offerred, deliveries carried, children under 5 were vaccinated due to the influx of refugees into the district from South Sudan. Limited sanitation and hygiene promotion activities were carried out due to non receipt of USF funds.

2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	13,681,652	6,411,749	47%	3,424,913	2,870,602	84%
Sector Conditional Grant (Wage)	11,323,842	5,661,921	50%	2,830,961	2,830,961	100%
Sector Conditional Grant (Non-Wage)	2,232,734	714,926	32%	558,184	8,539	2%
Locally Raised Revenues	6,000	1,170	20%	1,500	1,170	78%
Other Transfers from Central Government	6,000	7,059	118%	6,000	7,059	118%
Multi-Sectoral Transfers to LLGs	34,191	4,984	15%	8,548	3,184	37%
District Unconditional Grant (Non-Wage)	8,000	3,968	50%	2,000	1,968	98%
District Unconditional Grant (Wage)	70,884	17,721	25%	17,721	17,721	100%
Development Revenues	1,714,305	1,099,135	64%	228,332	751,994	329%
Development Grant	463,330	308,886	67%	115,832	193,054	167%
Transitional Development Grant	250,000	166,667	67%	62,500	104,167	167%
Donor Funding	200,000	0	0%	50,000	0	0%
Other Transfers from Central Government		166,667		0	166,667	
Multi-Sectoral Transfers to LLGs	639,867	349,034	55%	0	220,681	
District Discretionary Development Equalization Gran	161,108	107,881	67%	0	67,426	
otal Revenues	15,395,957	7,510,883	49%	3,653,245	3,622,596	99%
8: Overall Workplan Expenditures:						
Recurrent Expenditure	13,681,652	<i>6,394,028</i>	47%	3,420,414	2,853,603	83%
Wage	11,394,726	5,661,921	50%	2,848,682	2,830,961	99%
Non Wage	2,286,925	732,107	32%	571,732	22,642	4%
Development Expenditure	1,714,305	852,912	50%	232,832	724,559	311%
Domestic Development	1,514,305	852,912	56%	187,056	724,559	387%
Donor Development	200,000	0	0%	45,776	0	0%
otal Expenditure	15,395,957	7,246,940	47%	3,653,246	3,578,161	98%
C: Unspent Balances:						
Recurrent Balances		17,721	0%			
Development Balances		246,223	14%			
Domestic Development		246,223	16%			
Donor Development		0	0%			
otal Unspent Balance (Provide details as an annex)		263,944	2%			

Education department received a total of Ushs 7,510,883 by the end of Q2. This represents 49% of the annual budget .Notable was the good performance of the other government transfers of up to 118%. This was to support among other schools ,Kei seed secondary school. Of the total receipts so far 78% was spent on staff salaries, Development fund constitute 22% of total receipts so far while recurrent expenditure is 88%,

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

Mainly because construction works are still on going and these will be paid as the contractors complete the next stages,

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 2

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1610	1568
No. of qualified primary teachers	1610	1564
No. of pupils enrolled in UPE	81451	87791
No. of student drop-outs	5210	3500
No. of Students passing in grade one	36	54
No. of pupils sitting PLE	2450	2445
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture	13	13
Function Cost (UShs '000)	11,326,480	6,346,774
Function: 0782 Secondary Education		
No. of students enrolled in USE	7270	7270
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	6
Function Cost (UShs '000)	2,031,202	615,277
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	750	650
Function Cost (UShs '000)	1,453,831	183,317
Function: 0784 Education & Sports Management and Inspection	ection	
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	4
No. of inspection reports provided to Council	12	3
Function Cost (UShs '000)	584,444	101,572
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,395,957	7,246,940

In the quatre, ! Non residential building was competed, 5 stance VIP latrines construction works were started in 3 schools118 desks delivered in 13 schools, routine monitoring was done as well as Supervision of PLE.

2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,187,666	560,195	47%	296,917	314,854	106%
Sector Conditional Grant (Non-Wage)	1,085,806	489,343	45%	271,452	277,202	102%
Locally Raised Revenues	6,000	1,236	21%	1,500	1,236	82%
Multi-Sectoral Transfers to LLGs	21,328	25,375	119%	5,332	17,814	334%
District Unconditional Grant (Non-Wage)	8,000	3,968	50%	2,000	1,968	98%
District Unconditional Grant (Wage)	66,532	40,272	61%	16,633	16,633	100%
Development Revenues	579,884	365,380	63%	204,884	209,257	102%
Other Transfers from Central Government		30,000		0	0	
Multi-Sectoral Transfers to LLGs	79,884	570	1%	79,884	0	0%
District Discretionary Development Equalization Gran	500,000	334,810	67%	125,000	209,257	167%
Total Revenues	1,767,550	925,575	52%	501,800	524,111	104%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,187,666	560,195	47%	306,779	<u>398,267</u>	130%
Recurrent Expenditure			47%	· · ·	398,267	130%
Wage	75,580	47,278	63%	18,895	23,639	125%
Non Wage	1,112,086	512,917	46%	287,884	374,628	130%
Development Expenditure	579,884	96,451	17%	195,022	95,881	49%
Domestic Development	579,884	96,451	17%	195,022	95,881	49%
Donor Development	0	0		0	0	
Fotal Expenditure	1,767,550	656,646	37%	501,801	494,148	98%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		268,929	46%			
Domestic Development		268,929	46%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		268,929	15%			

Roads received cumulatively Ushs 925,575,000 in the past 2 quarters representing 52% of the annual budget of Ushs 1,767,550,000.In Q2 alone the department of roads received 524,111,000 from different sources out of Q2 budget of 501,801,000 representing 104% budget received. The high performance was because of increased performance from DDEG. Of the funds received including unspent balances from Q1 Ugshs. 428,699,000 was spent in Q2 representing 24%. 365,793,000 was spent on non wage recurrent out of the total release in Q2 representing 127%. 32% of the development budget was spend on development at HLG.

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

Delays in implementation of DDEG project by the Contractor in Morta Bridge.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

2016/17 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	13	13
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	12	3
Length in Km of District roads routinely maintained	286	280
Length in Km of District roads periodically maintained	5	5
No. of Bridges Constructed	1	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,767,550	656,646
Function Cost (UShs '000) Function: 0483 Municipal Services	0	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 1,767,550	0 656,646

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

2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	93,467	39,786	43%	23,367	21,837	93%
Sector Conditional Grant (Non-Wage)	41,039	20,519	50%	10,260	10,260	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	16,108	5,545	34%	4,027	4,505	112%
District Unconditional Grant (Non-Wage)	2,000	992	50%	500	492	98%
District Unconditional Grant (Wage)	26,320	12,730	48%	6,580	6,580	100%
Development Revenues	1,274,018	608,157	48%	255,926	403,698	158%
Development Grant	625,705	417,137	67%	156,426	260,710	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	338,313	117,427	35%	0	96,99 <mark>2</mark>	
District Discretionary Development Equalization Gran	88,000	58,927	67%	44,000	36,829	84%
otal Revenues	1,367,485	647,943	47%	279,293	425,535	152%
3: Overall Workplan Expenditures: Recurrent Expenditure	93,467	39,786	43%	23,367	21,837	93%
Wage	26,320	12,730	48%	6,580	6,580	100%
Non Wage	67,147	27,056	40%	16,787	15,257	91%
Development Expenditure	1,274,018	189,901	15%	255,926	163,476	64%
Domestic Development	1,074,018	189,901	18%	205,926	163,476	79%
Donor Development	200,000	0	0%	50,000	0	0%
otal Expenditure	1,367,485	229,687	17%	279,293	185,313	66%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		418,256	33%			
Domestic Development		418,256	39%			
- Deview Devielemment		0	0%			
Donor Development		0	0 /0			

The department of water received 647,943,000 out of an annual budget of Ush 13,674,85 representing 47%. This is a fair performance because of nodonor funding and small locally raised revenue allocated to the department,

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

The unspent balance is for projects of capital nature whose procurements is underway

(ii) Highlights of Physical Performance

Function, Indicator		Cumulative Expenditure and Performance
	_	

Function: 0981 Rural Water Supply and Sanitation

2016/17 Quarter 2

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	60
No. of water points tested for quality	64	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
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	23
No. of Water User Committee members trained	207	207
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	23	0
No. of deep boreholes rehabilitated	20	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	1,367,485	229,687
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,367,485	0 229,687

Held 1 DWSSC Meeting and minutes produced, Facilitated travel for staff out side the district on official duty, Serviced and maintained office vehicle in a good running condition, paid salaries for contract staff, Conducted 1 planning and advocacy meeting at the district level and 12 meetings at the sub county level, Sensitized communities in 23 villages on issues fulfilment of critical requirements, Trained 23 new water user committees on O&M, gender, participatory planning and monitoring; Conducted baseline surveys in 23 villages on sanitation; conducted follow ups on the baseline surveys in 23 villages on sanitation improvement; Carried out CLTS activities in 20 villages in kululu and kuru sub counties

2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	158,562	63,699	40%	39,641	34,955	88%
Sector Conditional Grant (Non-Wage)	13,649	6,824	50%	3,412	3,412	100%
Locally Raised Revenues	10,000	53	1%	2,500	53	2%
Multi-Sectoral Transfers to LLGs	36,122	12,427	34%	9,030	6,823	76%
District Unconditional Grant (Non-Wage)	8,000	1,968	25%	2,000	1,968	98%
District Unconditional Grant (Wage)	90,792	42,425	47%	22,698	22,698	100%
Development Revenues	181,880	695,718	383%	22,625	649,270	2870%
Donor Funding		540,642		0	540,642	
Multi-Sectoral Transfers to LLGs	91,380	94,476	103%	0	70,753	
District Discretionary Development Equalization Gran	90,500	60,601	67%	22,625	37,875	167%
Fotal Revenues	340,443	759,417	223%	62,266	684,226	1099%
B: Overall Workplan Expenditures: Recurrent Expenditure	158,562	63,459	40%	37,391	39,441	105%
*	· · · · · ·			· · · · ·		
Wage	103,868	42,425	41%	25,967	25,571	98%
Non Wage	54,694	21,034	38%	11,424	13,871	121%
Development Expenditure	181,880	651,061	358%	24,875	627,338	2522%
Domestic Development	181,880	110,419	61%	24,875	86,696	349%
Donor Development	0	540,642		0	540,642	
Total Expenditure	340,443	714,519	210%	62,266	666,779	1071%
C: Unspent Balances:						
Recurrent Balances		240	0%			
Development Balances		44,658	25%			
Domestic Development		44,658	25%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		44,898	13%			

Natural resource received a total of 759,417,000 in the two quarters against an annual budget of Ushs.340,443,000. This represents 223% receipt. This was because of UNHCR donation for environment protection issues.

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

the dry spelt could not allow most activities to be carried out has suppliers and othe related Ips have held delivery of services.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 0983 Natural Resources Management

2016/17 Quarter 2

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	2
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	15	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	340,443 340,443	714,519 714,519

District Environment Committee (DEC) and Local environment committees (LECs) from all the 13 sub-counties were, trained, Ayivu wetland users trained, meetings orgainzed, vehicle maintained.

2016/17 Quarter 2

Workplan 9: Community Based Services

Vote: 556 Yumbe District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	361,600	174,055	48%	90,400	83,622	93%
Sector Conditional Grant (Non-Wage)	86,920	43,460	50%	21,730	21,730	100%
Locally Raised Revenues	8,000	129	2%	2,000	129	6%
Multi-Sectoral Transfers to LLGs	71,788	18,878	26%	17,947	13,080	73%
District Unconditional Grant (Non-Wage)	10,000	4,960	50%	2,500	2,460	98%
District Unconditional Grant (Wage)	184,892	106,627	58%	46,223	46,223	100%
Development Revenues	1,207,680	238,002	20%	298,170	146,494	49%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	446,080	0	0%	111,520	0	0%
Other Transfers from Central Government	480,000	64,487	13%	120,000	52,020	43%
Multi-Sectoral Transfers to LLGs	262,252	160,572	61%	65,563	86,385	132%
District Discretionary Development Equalization Gran	15,000	10,044	67%	0	6,278	
Fotal Revenues	1,569,280	412,057	26%	388,570	230,117	59%
B: Overall Workplan Expenditures: Recurrent Expenditure	361,600	152,209	42%	94,150	84,236	89%
Wage	200,936	110,638	55%	50,234	50,234	100%
Non Wage	160,664	41,571	26%	43,916	34.002	77%
Development Expenditure	1,207,680	183,002	15%	294,420	108,815	37%
Domestic Development	761,600	183,002	24%	182,900	108,815	59%
Donor Development	446,080	0	0%	111,520	0	0%
otal Expenditure	1,569,280	335,211	21%	388,570	193,051	50%
C: Unspent Balances:						
Recurrent Balances		21,846	6%			
Development Balances		55,000	5%			
Domestic Development		55,000	7%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		76,846	5%			

The department performed 412,057,000 against the annual budget of 1,569,280, representing 26 percentage of the annual budget. Of the total received 43 percentage was spend on lower local government As of quarter two.

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

SGPWD was not spent because the groups had not been appraised, meanwhile the WEP and YLP project were not completed because all the WEP fund for the entire year was received and some of the activities are to be done in 3rd quarter and 4 quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 1081 Community Mobilisation and Empowerment

2016/17 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	64	35
No. of Active Community Development Workers	25	27
No. FAL Learners Trained	1050	1005
No. of children cases (Juveniles) handled and settled	15	6
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,569,280 1,569,280	335,211 335,211

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

2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	157,394	65,701	42%	39,349	39,062	99%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	28,434	12,637	44%	7,109	5,657	80%
District Unconditional Grant (Non-Wage)	70,000	34,665	50%	17,500	21,165	121%
District Unconditional Grant (Wage)	48,960	18,398	38%	12,240	12,240	100%
Development Revenues	494,502	48,373	10%	123,626	27,465	22%
Donor Funding	436,203	0	0%	109,051	0	0%
Multi-Sectoral Transfers to LLGs	21,228	23,550	111%	5,307	11,950	225%
District Discretionary Development Equalization Gran	37,071	24,823	67%	9,268	15,515	167%
Fotal Revenues	651,896	114,074	17%	162,974	66,527	41%
Recurrent Expenditure	157,394	52,312	33%	39,349	31,195	79%
Recurrent Expenditure	157.394	52.312	33%	39.349	31,195	79%
Wage	48,960	10,410	21%	12,240	4,252	35%
Non Wage	108,434	41,902	39%	27,109	26,943	99%
Development Expenditure	494,502	29,752	6%	123,626	18,152	15%
Domestic Development	58,299	29,752	51%	32,251	18,152	56%
Donor Development	436,203	0	0%	91,375	0	0%
Fotal Expenditure	651,896	82,063	13%	162,974	49,347	30%
C: Unspent Balances:						
Recurrent Balances		13,389	9%			
Development Balances		18,622	4%			
Domestic Development		18,622	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,011	5%			

The planning department received a total of U Shs. 114,074,000 by the end of Q2 from the different sources representing 17 % of the annual budget of 651,896,000 This below the average performance was because of no donor and local revenue receipt. Of the amount received, 27% was spent at LLG level and 73% at HLG level. 18% was spent on wages, Overall, 41% was development fund as 59% reucurrent expenditure.

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

Due to delayed procurement processes, mahinery and equipment were not procured

(ii) Highlights of Physical Performance

Function, Indicator	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	6
Function Cost (UShs '000)	651,896	82,063
Cost of Workplan (UShs '000):	651,896	82,063

coordination meetings conducted, support supervisions with HODs and LLGs, 1 planning meeting held, 3 TPC meetings held, draft BFP 2017/18 and PFB 2016/17 produced and BDR certificates produced. 1 monitoring exercise was also

2016/17 Quarter 2

Workplan 10: Planning conducted.

2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	124,081	53,035	43%	31,020	29,377	95%
Locally Raised Revenues	4,000	1,396	35%	1,000	1,396	140%
Multi-Sectoral Transfers to LLGs	27,517	5,883	21%	6,879	4,998	73%
District Unconditional Grant (Non-Wage)	40,000	19,848	50%	10,000	9,842	98%
District Unconditional Grant (Wage)	52,564	25,908	49%	13,141	13,141	100%
Development Revenues	5,500	3,748	68%	625	2,293	367%
Multi-Sectoral Transfers to LLGs	500	400	80%	125	200	160%
District Discretionary Development Equalization Gran	5,000	3,348	67%	500	2,093	419%
Total Revenues	129,581	56,783	44%	31,645	31,670	100%
Recurrent Expenditure	124,081	52,661	42%	31,020	<u>29,804</u>	96%
B: Overall Workplan Expenditures:						
Wage	65,640	25,534	39%	16,410	12,767	78%
Non Wage	58,441	27,127	46%	14,610	17,037	117%
Development Expenditure	5,500	1,200	22%	625	1,000	160%
Domestic Development	5,500	1,200	22%	625	1,000	160%
Donor Development	0	0		0	0	
Fotal Expenditure	129,581	53,861	42%	31,645	30,804	97%
C: Unspent Balances:						
Recurrent Balances		374	0%			
Development Balances		2,548	46%			
Domestic Development		2,548	46%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,922	2%			

Internal audit received a total of Ug shs 56,783,000 by the end of Q2representing 44% receipt of annual budget of 129,581,000 annual budget so far., 7% was spent at LLG and 93% at HLG. Wage took 46% of the funds received.

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

Delays in procurement of machinery and equipment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	26/07/16	25/10/16
Function Cost (UShs '000)	129,581	53,861
Cost of Workplan (UShs '000):	129,581	53,861

Conducted audit of first quarter for all the departments and all LLGs, submitted audit reports to council and and procured camera sfro the department.

2016/17 Quarter 2

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

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. 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
General Staff Salaries		100,317
Allowances		3,985
Pension for Local Governments		246,860
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		420
Printing, Stationery, Photocopying and Binding		2,091
Small Office Equipment		500
Bank Charges and other Bank related costs		345
Subscriptions		1,016
Telecommunications		600
Travel inland		25,066
Fuel, Lubricants and Oils		1,520
Maintenance - Vehicles		3,580
Maintenance – Other		1,290
Fines and Penalties/ Court wards		0
Wage Rec't:	100,317	100,317
Non Wage Rec't:	139,026	270,446
Domestic Dev't:	6,000	16,827
Donor Dev't:		
Total	245,342	387,590

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	97 (96% of staff whose salaries are paid by 28th of every month)	97 (96% of staff whose salaries are paid by 28th of every month)
%age of staff appraised	99 (Percentage of staff appraised across the District)	99 (Percentage of staff appraised across the District)
% age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	75 (Percentage of LLG posts filled across the district)
% age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	99 (percentage of pensioners paid by 28th of every month across the District)

Page 30

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff needs assessment conducted and report produced and discussed by TPC. 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 meetin	 Staff needs assessment conducted and report produced and discussed by TPC. Payslips printed and distributed to staff. 3 Submissions made to Ministry and pay processed. 2 staff meetings held at HR office and minutes produced
Workshops and Seminars		(
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,950
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,000	2,950
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,950
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Council rules and procedures, cross cutting issues.)	2 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Council rules and procedures, cross cutting issues.)
Availability and implementation of LG capacity building policy and plan	Yes (Avalability and implementation of LG capacity policy and plan)	Yes (Avalability and implementation of LG capacity policy and plan)
Non Standard Outputs:	18 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 1 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. 1 mentoring exercise conducted in all the 13LLGs and report produced.
Workshops and Seminars		26,500
Staff Training		7,195
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		15,650
Fuel, Lubricants and Oils		5,640
Wage Rec't:		
Non Wage Rec't:		21,290
Domestic Dev't:	14,146	35,695
Donor Dev't:		
Total	14,146	56,98

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

i or inpluin i or ror indirect		
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)
la. Administration		
Non Standard Outputs:	13 LLG monitored, menitored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, menitored and support supervised namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
Printing, Stationery, Photocopying and Binding		300
Travel inland		2,500
Fuel, Lubricants and Oils		455
Wage Rec't:		
Non Wage Rec't:	2,000	3,255
Domestic Dev't:		
Donor Dev't:		
Total	2,000	3,255

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Not done
	Quarterly display of inform at District HQs and LLG HQs.	
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	
Printing, Stationery, Photocopying and Binding		765
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	1,000	1,665
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,665
Output: Office Support services		

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs
Cleaning and Sanitation		20,850
Wage Rec't:		
Non Wage Rec't:	8,000	20,850
Domestic Dev't:		
Donor Dev't:		
Total	8,000	20,850

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	· ·	Actual Output and Expenditure for the Quarter (Description and Location)
---	-----	---

1a. Administration

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Number of monitoring reports generated)	0 (Not done)
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional	All Computers, motorcycles, Motorvehicles, Equipment, structure and Furniture maintained and functional
Travel inland		1,289
Maintenance - Civil		2,795
Maintenance – Machinery, Equipment & Furniture		2,350
Wage Rec't:		
Non Wage Rec't:	2,500	6,434
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,434

Non Standard Outputs:	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.
Computer supplies and Information Technology (IT)		1,245
Printing, Stationery, Photocopying and Binding		1,650
Travel inland		10,449
Fuel, Lubricants and Oils		756
Wage Rec't:		
Non Wage Rec't:	7,000	14,100
Domestic Dev't:		
Donor Dev't:		
Total	7,000	14,100
Output: Records Management Services		
%age of staff trained in Records Management	3 (Percentage of staff trained in Record Management.)	0 (NA)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

•	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Non Standard Outputs:	1 (quarterly) support supervision conducted at LLG and institution and report produced. 250 Pre printed file folders procured. 100-box files procured for Records office. 450 folders procured for Records office.	1 (quarterly) support supervision conducted at LLG and institution and report produced. 250 Pre printed file folders procured. 100-box files procured for Records office. 450 folders procured for Records office.
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		80
Telecommunications		48
Travel inland		67
Wage Rec't:		
Non Wage Rec't:	2,500	2,56
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,56
	various programs across the District and report produced	various programs across the District and repor produced
Printing, Stationery, Photocopying and Binding		74
Travel inland		55
Wage Rec't:		
Non Wage Rec't:	1,000	1,29
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,29
Output: Procurement Services		
		1 Frankright warden Will (D
Non Standard Outputs:	1 Evaluation meeting Held at Procurement Office and Report/Minutes produced. 2 contract award meetings held at Procurement Office and Report/Minutes produced. 1 (Quarterly) report produced and Submission made to PPDA and acknowledged 1 (Quarterly) pro	1 Evaluation meeting Held at Procurement Office and Report/Minutes produced. 1 contract award meetings held at Procuremer Office and Report/Minutes produced. 1 (Quarterly) report produced and Submission made to PPDA and acknowledged 1 (Quarterly) pro

Autowantes	2,515
Advertising and Public Relations	0
Workshops and Seminars	1,521
Computer supplies and Information Technology (IT)	1,000

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		850
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	5,000	7,445
Domestic Dev't:		
Donor Dev't:		
Total	5,000	7,445
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (N/A)	0 (Not done)
No. of vehicles purchased	1 (Number of vehicles purchased for CAOs office)	1 (Number of vehicles purchased for CAOs office)
No. of administrative buildings constructed	1 (Administration block not completed at Kei S/C Akaya parish.)	1 (Administration block not completed at Kei S/C Akaya parish.)
No. of solar panels purchased and installed	0 (N/A)	0 (Not done)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Not done)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (Not done)
Non Standard Outputs:	PDU office ceiling put. Extension of District HQ land done.	Some 2 retention works completed in FY 201516 were paid.
Non-Residential Buildings		25,256
Transport Equipment		90,869
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,892	116,125
Donor Dev't:		0
Total	49,892	116,125

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 se	rvices	
Date for submitting the Annual Performance Report	28/07/2016 (Done in Q1)	28/07/2016 (Done in Q1)

2016/17 Quarter 2

1,000

0

0

0

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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. Computer sets, Motorcycles and Vehicles serviced and functional. 3 (monthly) Su
General Staff Salaries		32,473
Allowances		1,30
Medical expenses (To employees)		1,51
Incapacity, death benefits and funeral exp	enses	94
Workshops and Seminars		1,83
Computer supplies and Information Technology (IT)		(
Welfare and Entertainment		985
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		(
Telecommunications		1,840
Travel inland		(
Fuel, Lubricants and Oils		1,540
Wage Rec't:	53,358	32,473
Non Wage Rec't:	9,500	9,964
Domestic Dev't:		
Donor Dev't:		
Total	62,858	42,437
Output: Revenue Management and Col	lection 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)	126484839 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)
Value of Hotel Tax Collected	2 (No pontential hotel available)	2 (No pontential hotel available)
Value of LG service tax collection	39000000 (Potential payers Across the District(Civil Servants and Political leaders))	0 (NA)
Non Standard Outputs:	1 tax review meeting held with Collector, supervisors and other stakeholders and report produced 1 (quarterly) Revenue Mobilisation sessions conducted and report produced	1 tax review meeting held with Collector, supervisors and other stakeholders and report produced 1 (quarterly) Revenue Mobilisation sessions conducted and report produced

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding Telecommunications

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		1,960
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		1,416
Wage Rec't:		
Non Wage Rec't:	6,000	4,376
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,376
Output: Budgeting and Planning Servic	es	
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)
Date of Approval of the Annual Workplan to the Council	16/04/2017 (N/A)	16/04/2017 (N/A)
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed.	1 Budget Conference Held at the District Council Hall and report prepared.
	I I	Budget Circulars prepared and distributed.
		Previous FY reviewed with the Council and other Stakeholders
Workshops and Seminars		2,509
Printing, Stationery, Photocopying and Binding		1,190
Wage Rec't:		
Non Wage Rec't:	4,500	3,699
Domestic Dev't:		
Donor Dev't:		
Total	4,500	3,699
Output: LG Expenditure management S	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
Printing, Stationery, Photocopying and Binding		7,040
Wage Rec't:		
Non Wage Rec't:	6,000	7,040
Domestic Dev't:		
Donor Dev't:		
Total	6,000	7,040

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

2. Finance

Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	28/8/2016 (N/A)	28/8/2016 (N/A)
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.
Travel inland		
Wage Rec't:		
Non Wage Rec't:	3,000	
Domestic Dev't:		
Donor Dev't:		
Total	3,000	

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies			
1. Higher LG Services			
Output: LG Council Adminstration service	es		
Non Standard Outputs:	2 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance.	2 Council meetings held at District Council Hal and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance.	
General Staff Salaries		42,349	
Allowances		59,195	
Workshops and Seminars		3,482	
Printing, Stationery, Photocopying and Binding		1,613	
Small Office Equipment		621	
Bank Charges and other Bank related costs		396	
Electricity		259	
Travel inland		2,809	
Fuel, Lubricants and Oils		1,962	
Wage Rec't:	41,495	42,349	
Non Wage Rec't:	67,858	70,337	
Domestic Dev't:			
Donor Dev't:			
Total	109,353	112,686	

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Non Standard Outputs:	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/minutes produced. 1 meeting of contract award held in Procurement Office and report/minut	 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/minutes produced. 1 meeting of contract award held in Procurement Office and report/minut
Allowances		0
Advertising and Public Relations		2,600
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		1,368
Small Office Equipment		500
Travel inland		2,084
Wage Rec't:	4,367	
Non Wage Rec't:	3,500	7,552
Domestic Dev't:		
Donor Dev't:		
Total	7,867	7,552
Output: LG staff recruitment services		
Non Standard Outputs:	1 Job Advertisement made in national papers 11 nterview session conducted at District Service	11nterview session conducted at District Service offices at District HQs and minutes produced.

Non Standard Outputs:	1 Job Advertisement made in national papers 1 Interview session conducted at District Service offices at District HQs and minutes produced. 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly sal	Interview session conducted at District Service offices at District HQs and minutes produced. 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 (quarterly) report prepared and submi
Allowances		0
Workshops and Seminars		0
Recruitment Expenses		952
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		507
Small Office Equipment		345
Telecommunications		250
Travel inland		1,466
Fuel, Lubricants and Oils		500
Wage Rec't: Non Wage Rec't:	6,084 6,900	4,271
Domestic Dev't:		

2016/17 Quarter 2

Workplan Performance		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			
Donor Dev't:			
Total	12,984	4,271	
Output: LG Land management services	5		
No. of land applications (registration, renewal, lease extensions) cleared	20 (Number of land applications cleared across the District)	3 (Number of land applications cleared across the District)	
No. of Land board meetings	1 (Number of land board meetings held at District HQ)	1 (Number of land board meetings held at District HQ)	
Non Standard Outputs:	1 (Quarterly) field visits held to mobilise and sensitise community on land registration. 1 (Quarterly) report prepared and submitted to ministry.	1 Meeting held to review application for land tittles. 1 (Quarterly) report prepared and submitted to ministry.	
Workshops and Seminars		4,010	
Wage Rec't:			
Non Wage Rec't:	4,500	4,01	
Domestic Dev't:			
Donor Dev't:			
Total	4,500	4,01	
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	2 (Number of PAC reports submitted to the council at the District HQ)	1 (Number of PAC reports submitted to the council at the District HQ)	
No.of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	1 (Number of Auditor Generals queries reviewed per LG)	
Non Standard Outputs:	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.	1 (Quarterly) PAC meetings held at District HQs and minutes produced. 1 (quarterly) PAC report prepared and Submitted to Ministry.	
Workshops and Seminars		1,040	
Travel inland		3,530	
Fuel, Lubricants and Oils		(
Wage Rec't:			
Non Wage Rec't:	6,695	4,570	
Domestic Dev't:			
Donor Dev't:			
Total	6,695	4,570	
Output: LG Political and executive over	rsight		
No of minutes of Council meetings with relevant resolutions	2 (Number of minutes of council meeting with relevant resolutions)	2 (Number of minutes of council meeting with relevant resolutions)	

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

*	~	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 1 (Quarterly) Performance review meetings held in Chairman's office and minutes/report pro	3 executive meetings held in Chairman's office and minutes produced. 1 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 1 (Quarterly) Performance review meetings hel in Chairman's office and minutes/report pro
Medical expenses (To employees)		1,000
Incapacity, death benefits and funeral expo	enses	(
Printing, Stationery, Photocopying and Binding		412
Small Office Equipment		482
Telecommunications		232
Electricity		(
Travel inland		9,613
Fuel, Lubricants and Oils		(
Maintenance - Vehicles		690
Maintenance – Machinery, Equipment & Furniture		(
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	15,500	12,423
Donor Dev't:		
Total	15,500	12,428
Output: Standing Committees Services		
Non Standard Outputs:	2 Production committee meeting sessions held in	2 Production committee meeting sessions held in
	Community hall and minutes produced. 2 Social Services committee meeting sessions held in Community hall and minutes produced.	Community hall and minutes produced. 2 Social Services committee meeting sessions held in Community hall and minutes produced
	3 Finance committee meeting sessions held in Community hall and minute	3 Finance committee meeting sessions held in Community hall and minute
Allowances		(
Workshops and Seminars		3,408
Printing, Stationery, Photocopying and Binding		500
Telecommunications		897
Wage Rec't:		
Non Wage Rec't:	5,000	4,805
Domestic Dev't:		

2016/17 Quarter 2

Workplan Performance in Quarter

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

3. Statutory Bodies

Donor Dev't: **Total**

5,000

4,805

UShs Thousand

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. All extension staff in 13 sub counties paid 3 (monthly) report submitted to production by salaries and reports submitted 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 13 extension staff facilitated to offer advisory conducted across the district and report services and select enterprises & beneficiaries produced. for support under OWC/NAADS for seasons 1 & 2 of 2017 Routine advisory services provided to farmers. Transfers to other govt. units (Current) 0 Wage Rec't: 0 Non Wage Rec't: 3,250 0 Domestic Dev't: 0 0 0 Donor Dev't: 0 Total 3,250 0 Function: District Production Services 1. Higher LG Services **Output: District Production Management Services**

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marke	ting	
Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. 1 (Quarterly) SACCO audit report produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 (Quarterly) Program implementation monitoring conduc	1 sector committee meeting held in Production Office and minute produced Decentralized and Extension staff paid salary for 3 month. 1 (Quarterly) SACCO audit report produced and submitted to Ministry 1 Program implementation monitoring conducted and re
General Staff Salaries		24,730
Printing, Stationery, Photocopying and Binding		1,497
Small Office Equipment		334
Bank Charges and other Bank related costs		374
Travel inland		7,227
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,000
Maintenance – Machinery, Equipment & Furniture		1,000
Wage Rec't:	24,730	24,730
Non Wage Rec't:	4,901	5,535
Domestic Dev't:	3,195	6,897
Donor Dev't:		
Total	32,827	37,162
Output: Crop disease control and market	ing	
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 spray pumps of 20liters procured for farmers. 1 national agricultural show attended in Jinja and report disseminated. Disaster assessment conducted and report produced 1 (Quarterly) Data collected, processed on yield, food computer situation area	1 (Quarterly) Data collected, processed on yield food security situation, crop pest and diseases and disseminated for decision making.

Workshops and Seminars

Travel inland

Wage Rec't:		
Non Wage Rec't:	2,918	1,612
Domestic Dev't:	6,082	
Donor Dev't:		
Total	9,000	1,612

food security situation, crop

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.)

1420 (Cattle, goats and sheep were slaughtered at slabs across the district)

0

1,612

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure fo Quarter (Description and Location)	
4. Production and Marke	ting	
No of livestock by types using dips constructed	1500 (number of livestock by type using dips at Dacha in Odravu)	70 (70 cattle dipped in Dacha dip in Odravu sub county)
No. of livestock vaccinated	7075 (number of livestock vaccinated across the District.)	4000 (4,500 livestock vaccinated: 2,000 H/C against FMD, 2,000 Cattle/Goats against PPR and 500 dogs/pets against rabies across the district)
Non Standard Outputs:	1 computer and 1 motorcycle maintained and functional. 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 1 (quarterly) performance reports prepared and submitted to Ministry.	1 computer and 1 motorcycle maintained and functional at district headquarters. 1 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 1 (quarterly) performance reports prepared and submitted to Ministry.
Workshops and Seminars		440
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		0
Bank Charges and other Bank related costs		1,100
Agricultural Supplies		0
Travel inland		20,860
Maintenance - Vehicles		935
Wage Rec't:		
Non Wage Rec't:	76,118	18,188
Domestic Dev't:	2,082	5,617
Donor Dev't: Total	78,200	23,805
Output: Fisheries regulation	70,200	<u> </u>
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 construsted and maintained	4 (Number of fish ponds constructed: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC.)	0 (N/A)
Non Standard Outputs:	30 fish farmers trained. 1 (Quarterly) support supervision of LLG staff conducted and report produced. 1 (Quarterly) routine inspection of fish mongers conducted and report produced 1 (quarterly) report prepared and submitted to ministry.	1 Supervision of staff conducted in 4 sub counties 1 inspection of fish conducted in four major Markets; Okubani,Merwa, Lodonga and Yumbe Town Council Main market 1 Disease surveillance conducted across the district
Workshops and Seminars		414
Printing, Stationery, Photocopying and Binding		56
Telecommunications		0
Travel inland		1,660
Wage Rec't:		
Non Wage Rec't:	2,918	2,130

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marl	keting	
Domestic Dev't:	7,768	
Donor Dev't:		
Total	10,686	2,130
Output: Vermin control services		
No. of parishes receiving anti- vermin services	15 (number of parishes receiving anti vermin services -mainly Apo, Ariwa, Kululu, Romogi, Kochi, Kei ,Kuru, Odravu, Kerwa and Midigo S/C)	1 (1 Anti-vermin operation conducted in Apo, Kuru, Kochi, Kululu and Romogi sub counties. Upto 15 parishes were covered)
Number of anti vermin operations executed quarterly	1 (Number of anti vermini operations executed quarterly across the district)	1 (1 Anti-vermin operation conducted in Apo, Kuru, Kochi, Kululu and Romogi sub counties)
Non Standard Outputs:	N/A	N/A
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	2,918	1,400
Domestic Dev't:		
Donor Dev't:		
Total	2,918	1,400
Output: Tsetse vector control and com	mercial insects farm promotion	
No. of tsetse traps deployed and maintained	3000 (Number of TseTse traps/targets deployed and maintained across the District.)	2500 (2500 targets deployed in Kei,Midigo, Lodonga, Kuru and Odravu sub counties)
· · · ·		
maintained	and maintained across the District.) 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	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites
maintained Non Standard Outputs:	and maintained across the District.) 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	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't:	and maintained across the District.) 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	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	and maintained across the District.) 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.	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	and maintained across the District.) 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. 2,918 4,082	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	and maintained across the District.) 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. 2,918	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3. Capital Purchases	and maintained across the District.) 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. 2,918 4,082	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	and maintained across the District.) 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. 2,918 4,082	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3. Capital Purchases	and maintained across the District.) 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. 2,918 4,082	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880
maintained Non Standard Outputs: Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3. Capital Purchases Output: Slaughter slab construction	and maintained across the District.) 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. 2,918 4,082 7,000	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880 1,880
maintained Non Standard Outputs: <i>Travel inland</i> Wage Rec't: Non Wage Rec't: Domor Dev't: Total 3. Capital Purchases Output: Slaughter slab construction No of slaughter slabs constructed	and maintained across the District.) 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. 2,918 4,082 7,000 0 (N/A)	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880 1,880 0 (1 Design and BOQs being developed) Not done
maintained Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> 3. <i>Capital Purchases</i> Output: Slaughter slab construction No of slaughter slabs constructed Non Standard Outputs: <i>Other Structures</i>	and maintained across the District.) 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. 2,918 4,082 7,000 0 (N/A)	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880 1,880 1,880 0 (1 Design and BOQs being developed) Not done 450
maintained Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Domor Dev't:</i> <i>Total</i> <u>3. Capital Purchases</u> Output: Slaughter slab construction No of slaughter slabs constructed Non Standard Outputs: <i>Other Structures</i> <i>Wage Rec't:</i>	and maintained across the District.) 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. 2,918 4,082 7,000 0 (N/A)	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1
maintained Non Standard Outputs: <i>Travel inland</i> <i>Wage Rec't:</i> <i>Domestic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> 3. <i>Capital Purchases</i> Output: Slaughter slab construction No of slaughter slabs constructed Non Standard Outputs: <i>Other Structures</i>	and maintained across the District.) 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. 2,918 4,082 7,000 0 (N/A)	Lodonga, Kuru and Odravu sub counties) 1 Routine surveillance conducted at 20 monitoring sites 1,880 1,880 1,880 0 (1 Design and BOQs being developed)

2016/17 Quarter 2

Worknlan Performance in Quarter

Workplan Performance	e 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)
4. Production and Mark	ceting	
Total	0	450
Output: Plant clinic/mini laboratory co	nstruction	
No of plant clinics/mini laboratories constructed	1 (Construction of plant clinic and Mini veterinary laboratory on going at Yumbe District Headquarters at finishing stage)	1 (Construction of plant clinic and Mini veterinary laboratory on going at Yumbe District Headquarters at finishing stage)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		15,169
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		15,169
Donor Dev't:		0
Total	0	15,169
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Prom	otion Services	
No of businesses issued with trade licenses	35 (Nummber of business issued with trade licenses across the District.)	0 (N/A)
No of businesses inspected for compliance to the law	5 (Number of business inspected for compliance to the laws)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Number trade show sensitisation meetings organised at District HQ)1 (1 meeting held with 100 farmer district)	
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
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
Output: Market Linkage Services		
No. of market information reports desserminated	1 (Number of market information reports desseminated to stakeholders)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	1 (Number of producers groups linked to international)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Cooperatives Mobilisation and	Outreach Services	
No of cooperative groups supervised	6 (Number of cooperative groups supervised across the District.)	1 (100 Farmers mobilised and registered in Mango cooperatives)
No. of cooperative groups mobilised for registration	4 (Number of cooperatve groups mobilised for registration across the District.)	1 (100 farmers mobilised to join Mango cooperative across the district)
No. of cooperatives assisted in registration	1 (Number of cooperative groups mobilised across the District for registration.)	1 (100 farmers mobilised to join Mango cooperative across the district)
Non Standard Outputs:	10 revenue mobilisation meetings held with tobacco companies and farmers and report produced. 1 (quarterly) report prepared on SACCO and Submitted to Ministry.	1 Revenue mobilization meeting tobacco companies and farmers 1 Report prepared on 2 SACCOS
Workshops and Seminars		1,000
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,031	2,500
Domestic Dev't:		
Donor Dev't:		
Total	3,031	2,500

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Public Health Promotion		
Non Standard Outputs:	World Aids Day Held at District HQ and report produced. 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 produce	World Aids Day Held at District HQ and report produced. 4 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Hepatitis B, Meningitis and Sanitation. 7 HIV/Aids out reaches and advocacy conducted and report produced. 156 out reaches on
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Special Meals and Drinks		0

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

5. Health

Total	291,144	0
Donor Dev't:	291,144	0
Domestic Dev't:		0
Non Wage Rec't:		
Wage Rec't:		
Fuel, Lubricants and Oils		0
Travel inland		0
Medical and Agricultural supplies		0
Telecommunications		0
Bank Charges and other Bank related costs		0
Printing, Stationery, Photocopying and Binding		0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified. 1 review meeting held on CLTS.	40 Villages followed up
Advertising and Public Relations		479
Workshops and Seminars		90,273
Welfare and Entertainment		5,993
Printing, Stationery, Photocopying and Binding		4,421
Financial and related costs (e.g. shortages, pilferages, etc.)		68
Travel inland		17,568
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	131,788	34,941
Donor Dev't:	107,500	83,860
Total	239,288	118,801
2 Lower Level Services		

225 (Number of deliveries at Kei HC in Kei SC,

808 (Number of inpatients served at Kei HC in Kei

525 (Number of Children immunised at Kei HC in

Kei SC, Alnoor HC in Kochi SC and Lodonga HC

SC, Alnoor HC in Kochi SC and Lodonga HC in

Alnoor HC in Kochi SC and Lodonga HC in

Lodonga SC)

Lodonga SC)

in Lodonga SC)

2. Lower Level Services

Output: NGC	Basic	Healthcare	Services	(LLS)
-------------	-------	------------	----------	-------

No. and proportion of deliveries conducted in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities Number of children immunized

with Pentavalent vaccine in the NGO Basic health facilities 276 (276 deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)

845 (845 inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)

444 (444 Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Workplan I criormance in Quarter		USns Thousana	
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			
Number of outpatients that visited the NGO Basic health facilities	5000 (Number of out paitients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	3154 (3154 out paitients served at Kei HC in Ke SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units (Current)		(
Wage Rec't:		C	
Non Wage Rec't:	7,480	(
Domestic Dev't:	0	C	
Donor Dev't:	0	(
Total	7,480	(
Output: Basic Healthcare Services (HC) No of children immunized with	3850 (Number of children immunised with pentavalent vaccine across the district)	3321 (3321 children immunised with pentavaler vaccine across the district)	
Pentavalent vaccine % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	99 (99 percent of villages with functional VHTs	
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	69 (69% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	
No and proportion of deliveries conducted in the Govt. health facilities	2250 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	1698 (1698 deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	
Number of inpatients that visited the Govt. health facilities.	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, Ciakara, Mali Bejama and Lagamaka	4958 (4958 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, Tsiliti, Cichera, Meli, Poicara and Lacarracha	

Number of outpatients that visited the Govt. health facilities.

No of trained health related training sessions held.

Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.) 87500 (Number of outpatients that visited: Midigo, Kochi Lobe, Motuma, Barakala, Ano, Yumba HC

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.)

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.) 71574 (71574 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.)

Tuliki, Gichara, Moli, Pajama and Locomgbo.)

10 (10 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.)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC. Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	168 (206 trained 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.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		75,965
Wage Rec't:		0
Non Wage Rec't:	53,932	75,965
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	53,932	75,965
3. Capital Purchases		
Output: Non Standard Service Delivery	Capital	

Non Standard Outputs:	1 (quarterly) supervision of projects conducted and report produced.	1 (quarterly) supervision of projects conducted and report produced.
Monitoring, Supervision & Appraisal of capital works		4,693
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	4,693
Donor Dev't:		0
Total	3,000	4,693

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	
No of staff houses constructed	0 (N/A)		Moli HCII in Odravu SC - way (fittings & finishes stage))
Non Standard Outputs:	N/A	N/A	
Residential Buildings			19,215
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:			19,215
Donor Dev't:			0
Total		0	19,215

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

0 (works underway)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

v or spian r critor mane		O Shis Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards constructed	0 (N/A)	0 (1 maternity ward construction underway at Yumbe HCIII Yumbe TC)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		4,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		4,60
Donor Dev't:		.,
Total	0	4,60
Output: OPD and other ward Constru		-,,,,
Output: Or D and other ward Constru	cuon and Kenabintation	
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	2 (1 OPD completed at Nyori HCII in Lodonga SC and 1 general ward completed in Yoyo HCIII in Kululu SC)	2 (1 OPD completed at Nyori HCII in Lodonga SC and 1 general ward completed in Yoyo HCIII in Kululu SC)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		51,59
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		51,59
Donor Dev't:		
Total	0	51,59
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LL	S.)	
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Number oftotal outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	9807 (9807 total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)
% age of approved posts filled with trained health workers	73 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	73 (73% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C
No. and proportion of deliveries in the District/General hospitals	500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	998 (998 deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4000 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3339 (3339 inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
Non Standard Outputs:	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minute produced. Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. Hospital	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minute produced. Equipment, Motorcycle and motorvehicles maintained and functional. Hospital compound cleaned. Hospital
Transfers to other govt. units (Current)		32.89

2016/17 Quarter 2

rfa D : 0 • 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)	
5. Health			
Wage Rec't:			
Non Wage Rec't:	32,894	32,89	
Domestic Dev't:			
Donor Dev't:			
Total	32,894	32,89	
Function: Health Management and Superv	vision		
1. Higher LG Services Output: Healthcare Management Service:			
Non Standard Outputs:	2 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and	2 Sector committee meeting held in DHOs offic and minute produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. , Equipment and vehicles maintained and	
	vehicles maintained and functional	, Equipment and venicles maintained and functional 3 (monthly) HIMS report produce	
General Staff Salaries		835,77	
Allowances		50	
Medical expenses (To employees)		2	
Workshops and Seminars		54	
Printing, Stationery, Photocopying and Binding		1,09	
Small Office Equipment		73	
Bank Charges and other Bank related costs		1,23	
Telecommunications		14	
Electricity		11	
Water		3	
Travel inland		1,24	
Fuel, Lubricants and Oils		4,82	
Maintenance - Vehicles		77	
Maintenance – Machinery, Equipment & Furniture		90	
Wage Rec't:	836,640	835,77	
Non Wage Rec't:	19,866	12,18	
Domestic Dev't:			
Donor Dev't:	_		
Total	856,506	847,96	

2016/17 Quarter 2

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Non Standard Outputs: 1 (Quarterly) Support supervision conducted 1 (Quarterly) Support supervision conducted and report produced. and report produced. 3 (Monthly) technical supervisions conducted in 3 (Monthly) technical supervisions conducted in all health facilities and report produced. all health facilities and report produced. Travel inland 500 Wage Rec't: Non Wage Rec't: 8,748 500 Domestic Dev't: Donor Dev't: Total 8,748 500 **Output: Sector Capacity Development** 10 staff support for for training in Health 12 staff supported for training in health Non Standard Outputs: institution across the country institutions across the country. Staff Training 6,193 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 5,000 6,193 Donor Dev't: Total 5,000 6,193

Additional information required by the sector on quarterly Performance

6. Education

unction: Pre-Primary and Primary Edu 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)	2446 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	
No. of Students passing in grade one	36 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	54 (Number of Students passing in grade one ir all government aided/private primary schools i yumbe District)	
No. of student drop-outs	1800 (Number Student dropouts in all 123 government aided schools across the district)	1700 (Number Student dropouts in all 123 government aided schools across the district)	
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	87791 (Number of pupils enrolled in UPE in al 123 government aided primary schools in Yumbe District , Annual Census 2016)	
No. of qualified primary teachers	1610 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1564 (Number of Qualified primary teachers in all 123 government aided primary schools in th district)	
No. of teachers paid salaries	1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1568 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	
Non Standard Outputs:	N/A	N/A	

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

6. Education

10101	2,584,795	2,841,211
Total	2,584,793	2 841 211
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	167,192	10,251
Wage Rec't:	2,417,601	2,830,961
Transfers to other govt. units (Current)		2,841,21

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. 2 Classroom completed at Drachia Hill Primary school	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2015/16 paid. 2 Classroom completed at Drachia Hill Primary school
Monitoring, Supervision & Appraisal of capital works		24,064
Non-Residential Buildings		17,807
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,152	41,871
Donor Dev't:		0
Total	48,152	41,871
Output: Latrine construction and rehabi	litation	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yiiba P/S(5))	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yiiba P/S(5) all at slab level)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		15,971
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	96,000	15,971
Donor Dev't:		0
Total	96,000	15,971
Output: Provision of furniture to primar	ry schools	
No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18), Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenca P/S(18), Koka P/S(18) Apo Army P/S(18)	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18), , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18), Koka P/S(18) Ano Army

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
Furniture & Fixtures		16,983
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		16,983
Donor Dev't:		0
Total	0	16,983
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students sitting O level	897 (897 No of students sitting O level)	897 (897 No of students sitting O level)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	48 (Number of teaching and non teaching staff)	48 (Number of teaching and non teaching staff)
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))	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))
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		0
Wage Rec't:	187,389	0
Non Wage Rec't:	228,505	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	415,894	0
3. Capital Purchases		
Output: Classroom construction and rel	abilitation	
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 (Barakala Seed SS(2)))	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2)))
Non Standard Outputs:	N/A	Not started
Monitoring, Supervision & Appraisal of capital works		15,960
Non-Residential Buildings		329,657
		0
Wage Rec't:		
Wage Rec't: Non Wage Rec't:		0

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

•	*	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Donor Dev't:		
Total	34,040	345,61
Function: Skills Development		
2. Lower Level Services		
Output: Tertiary Institutions Services (L)	LS)	
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 Technic: Institute.
Transfers to other govt. units (Current)		
Wage Rec't:		
Non Wage Rec't:	137,488	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	137,488	
10101		
Function: Education & Sports Management 1. Higher LG Services		
Function: Education & Sports Management 1. Higher LG Services	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced.	
Function: Education & Sports Managemen 1. Higher LG Services Output: Education Management Services	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held	2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held
Function: Education & Sports Managemen I. Higher LG Services Output: Education Management Services Non Standard Outputs:	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced.
Function: Education & Sports Managemen I. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on	2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 8
Function: Education & Sports Managemen 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68
Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on	2 Education Sector Committee meetings held in DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42
Function: Education & Sports Management I. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on	2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 8 27,68 42 89
Function: Education & Sports Management I. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18
Function: Education & Sports Management I. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Fechnology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18 24
Function: Education & Sports Management I. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Felecommunications	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18 24 14
Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel inland Maintenance – Machinery, Equipment &	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18 24 14 59,83
Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel inland Maintenance – Machinery, Equipment &	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held in DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18 24 14 59,83
Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel inland Maintenance – Machinery, Equipment & Furniture Wage Rec't:	I meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. I meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held i DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18 24 14 59,83
Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel inland Maintenance – Machinery, Equipment & Furniture	A meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. I meeting held with head teachers on performance of teac	2 Education Sector Committee meetings held in DEOs Board room and minutes produced. Iradio talkshow held on Education issues held and report produced. 8 27,68 42 89 18 24 14 59,83 6,05
Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel inland Maintenance – Machinery, Equipment & Furniture Wage Rec't: Non Wage Rec't:	1 meeting held with BoG and minute produced. 2 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1 radio talkshow held on Education issues held and report produced. 1 meeting held with head teachers on performance of teac 17,721 13,400	1radio talkshow held on Education issues held

2016/17 Quarter 2

UShs Thousand

0

Workplan Performance in Quarter

6. Education

budget items

Key performance indicators and

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Number of Monthly inspection reports sub mitted to council)	3 (Number of Monthly inspection reports sub mitted 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))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (lokopio, Lodonga Technical, and Col Ezaruku))
No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)
No. of primary schools inspected in quarter	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)	137 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 14 non government aided.)
Non Standard Outputs:	PLE 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	PLE 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
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		870
Telecommunications		326
Travel inland		234
Fuel, Lubricants and Oils		1,020
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:		
Non Wage Rec't:	10,600	3,150
Domestic Dev't:		
Donor Dev't:		
Total	10,600	3,150
Output: Sports Development services		
Non Standard Outputs:	1 Sports meeting held at district HQs and minutes produced. Athletics, ball games and sports Equipment procured and used.	1 Sports meeting held at district HQs and minutes produced.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		

6,000

Page 57

Non Wage Rec't:

Domestic Dev't:

2016/17 Quarter 2

Workplan Performance in Quarter

Key performance indicators and	
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

Donor Dev't: **Total**

6,000

0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

 Function: District, Urban and Community Access Roads

 1. Higher LG Services

 Output: Operation of District Roads Office

Non Standard Outputs:	Departmental Staff salary paid 2 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 3 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to m	Departmental Staff salary paid 2 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used 2 staff meetings Held in Works department and minutes produced 1(Quarterly) performance reports produced and submitted to m
General Staff Salaries		23,639
Allowances		500
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		470
Telecommunications		300
Electricity		0
Water		494
Travel inland		3,630
Fuel, Lubricants and Oils		512
Maintenance - Vehicles		900
Maintenance – Machinery, Equipment & Furniture		371
Wage Rec't:	16,633	23,639
Non Wage Rec't:	16,000	9,825
Domestic Dev't:		
Donor Dev't:		
Total	32,633	33,464

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7a. Roads and Engineer	ing		
Non Standard Outputs:	4 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.	4 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.	1 radio talkshow conducted at Radio Pacis Arua and report produced.	
	Environmental Mitigation measures implemented-includin	Environmental Mitigation measures implemented-includin	
Workshops and Seminars		1,101	
Travel inland		4,635	
Maintenance - Civil		1,465	
Wage Rec't:			
Non Wage Rec't:	10,000	7,201	
Domestic Dev't:			
Donor Dev't:			
Total	10,000	7,201	
2. Lower Level Services			
Output: Community Access Road Maint	tenance (LLS)		
No of bottle necks removed from CARs	3 (Number of bottle necks removed from CARs:Kerwa (1), Kochi (1) and kululu (1))	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units (Current)		144,569	
Wage Rec't:		0	
Non Wage Rec't:	36,142	144,569	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	36,142	144,569	
Output: Urban unpaved roads Maintena	ance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	3 (length in km of urban unpaved roads routinely 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 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units (Current)		54,985	
Wage Rec't:		0	
Non Wage Rec't:	67,788	54,985	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	67,788	54,985	

2016/17 Quarter 2

UShs Thousand

for the

Workplan Performance in Quarter

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

7a. Roads and Engineering

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
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))	5 (Length of district road periodically maintained- Koka -Matuma (2km), Kirri- Kurunga (0.3Km), Yoyo-Komgbe (0.3Km)Tokuro-Kurunga (2km))
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara- Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo- Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi 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 Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)
Non Standard Outputs:	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)		140,233
Wage Rec't:		0
Non Wage Rec't:	154,884	140,233
Domestic Dev't:		0
Donor Dev't:		0
Total	154,884	140,233
3. Capital Purchases		
Output: Bridge Construction		
No. of Bridges Constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 drainage system improved on Aji bridge	1 drainage system improved on Odua bridge
Monitoring, Supervision & Appraisal of capital works		16,941
Roads and Bridges		78,940
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	126,970	95,881
Donor Dev't:	,	0
Total	126,970	95,881
		20,001

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

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. 2 Sector committee meetings held and report produced. 1 department planning meetings held and minut	DWO staff salary paid 1 (Quarterly) performance reports prepared and submitted to ministry. 1 Sector committee meetings held and report produced. Vehicle and equipment maintained and functional
General Staff Salaries		6,580
Contract Staff Salaries (Incl. Casuals, Temporary)		1,285
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		395
Bank Charges and other Bank related costs	ed costs	
Electricity	ricity	
Travel inland		4,322
Fuel, Lubricants and Oils		
Maintenance - Vehicles		3,325
Wage Rec't:	6,580	6,580
Non Wage Rec't:	7,117	9,952
Domestic Dev't:	4,464	5,707
Donor Dev't:		
Total	18,161	22,239
Output: Supervision, monitoring and coord	lination	
No. of sources tested for water quality	0 (N/A)	0 (N/A)
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))	0 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of DWSSC meeting held in District water office and minutes produced)	1 (Number of DWSSC meeting held in District water office and minutes produced)
No. of water points tested for quality	0 (N/A)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)

Workplan Performance in Quarter

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

7b. Water

No. of supervision visits during and after construction

30 (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, 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 MurerecVillage 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-Ivete 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

2016/17 Quarter 2

UShs Thousand

30 (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, 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 MurerecVillage 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**

2016/17 Quarter 2

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)	Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)
Non Standard Outputs:	1 Quarterly Project monitoring conducted and report produced	Facility data Collected and report produced.
Workshops and Seminars		3,379
Travel inland		5,450
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,303	8,830
Donor Dev't:		
Total	11,303	8,830

No. of water user committees formed.

23 (Number of user committes formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village 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, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

23 (Number of user committes formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village 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 Ovanga Village Ewafa** parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

Workplan Performance in Quarter

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

7b. Water

No. of water and Sanitation promotional events undertaken

No. of Water User Committee members trained



207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish , İbire-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, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 Advocacy campaign held at the district level and 12 in twelve sub counties of the district)	12 (1 Advocacy campaign held at the district level and 12 in twelve sub counties of the district)
Non Standard Outputs:	1 planning and review meeting held for extension workers held at the District Hq.	1 planning and review meeting held for extension workers held at the District Hq.
Workshops and Seminars		10,832
Printing, Stationery, Photocopying and Binding		300
Travel inland		21,114
Wage Rec't:		
Non Wage Rec't:	5,643	300
Page 64		

2016/17 Quarter 2

UShs Thousand

0 (N/A)

207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in 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.)

2016/17 Quarter 2

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water Domestic Dev't: 11,824 31,947 Donor Dev't: 50,000 0 Total 67,467 32,247 **Output: Promotion of Sanitation and Hygiene** Non Standard Outputs: Conducted demand creation activities (CTLS Conducted demand creation activities (CTLS follow up on triggered communities) follow up on triggered communities) implemented implemented 14 community sensitisation meetings held with 14 community sensitisation meetings held with Water facilities beneficiaries to met critical Water facilities beneficiaries to met critical requirement. requirement. Travel inland 20,000 Wage Rec't: Non Wage Rec't: Domestic Dev't: 5,500 20,000 Donor Dev't: Total 5,500 20,000

Additional information required by the sector on quarterly Performance

8. Natural Resources

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

Non Standard Outputs:	Decentralized staff salary paid 3 Staff meetings held and minutes produced 2 Sector committee meetings organized and minutes produced 1 (Quarterly) support supervision conducted at LLU and report produced. 1 (quarterly) reportprepared and submitted to	Decentralized staff salary paid one sector meeting held one staff meeting held
General Staff Salaries		22,302
Workshops and Seminars		380
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		448
Subscriptions		800
Electricity		250
Water		250
Travel inland		1,992
Fuel, Lubricants and Oils		925

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:	22,698	22,302
Non Wage Rec't:	1,750	3,245
Domestic Dev't:	1,500	3,000
Donor Dev't:		
Total	25,948	28,54
Output: Tree Planting and Afforestatio	n	
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (No tree planting day in this quarter)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (The woodlot has not been established but wil be done in quarter 4 (Rainy season))
Non Standard Outputs:	Assorted hand tools procured for nursery operators.	Will be procured in third quarter
Contract Staff Salaries (Incl. Casuals, Temporary)		40,000
Medical and Agricultural supplies		500,64
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	
Donor Dev't:		540,64
Total	1,250	540,642
Output: Training in forestry manageme	ent (Fuel Saving Technology, Water Shed Manag	ement)
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:	1 Energy saving institutional Stove constructed at Aringa SS in Yumbe TC	Third quarter activity
Maintenance - Civil		750
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,000	750
Donor Dev't:		
Total	6,000	750
Output: Forestry Regulation and Inspe	ction	
No. of monitoring and compliance	1 (Number of monitoring compliance	1 (Compliance inspection of fuel stations done)

No. of monitoring and compliance surveys/inspections undertaken

1 (Number of monitoring compliance surveys/inspection undertaken across the District.)

1 (Compliance inspection of fuel stations done)

2016/17 Quarter 2

Workplan Performanc	e 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)
8. Natural Resources		
Non Standard Outputs:	1 forest activity monitoring conducted and report produced.	Illegal forest activities montiored across the district especially in relation to charcoal transportation
	1 forest revenue mobilisation conducted and report produced	2,060,000 shillings mobilized from forest products
Travel inland		2,22
Wage Rec't:		
Non Wage Rec't:	1,000	2.22
Domestic Dev't:	,	,
Donor Dev't:		
Total	1,000	2,22
Output: Community Training in Wetla	nd management	
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 training held for Wetland Users of Makubia Wetland.	One training organized for Ayivu wetland in Lodonga Sub-County
Workshops and Seminars		2,45
Wage Rec't:		
Non Wage Rec't:	650)
Domestic Dev't:		2,45
Donor Dev't:		
Total	650	2,452
Output: River Bank and Wetland Rest	oration	
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Data collected from six sub counties of Kululu, Rmogi, Kochi, Ariwa, Odravu and Apo
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		
Donor Dev't:		
Total	0	1,000
Output: Stakeholder Environmental T	raining and Sensitisation	
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	World Environment Day celebrated and report produced. 2 sensistisation meeting held on ban of charcoal	WED to be organized in June
	in Ariwa and Kululu Sub Counties.	Sensitization meeting for third quarter
Workshops and Seminars		3,18
Travel inland		2,20
Wage Rec't:		
Non Wage Rec't:	949	
Domestic Dev't:	2,500	5,38
Donor Dev't:		
Total	3,449	5,38
Output: Monitoring and Evaluation of E	Environmental Compliance	
Output: Monitoring and Evaluation of E No. of monitoring and compliance surveys undertaken	Environmental Compliance 2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.)	1 (One monitoring visit undertaken to the wetlands of Gburule and Alliamu)
No. of monitoring and compliance	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and	
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved	wetlands of Gburule and Alliamu)
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved	wetlands of Gburule and Alliamu) Consultation of stakeholders completed
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved	wetlands of Gburule and Alliamu) Consultation of stakeholders completed 40
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved	wetlands of Gburule and Alliamu) Consultation of stakeholders completed 40 20
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Fravel inland Wage Rec't:	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved	wetlands of Gburule and Alliamu) Consultation of stakeholders completed 40 20
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Fravel inland Wage Rec't: Non Wage Rec't:	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved by council and submitted to Ministry.	wetlands of Gburule and Alliamu) Consultation of stakeholders completed 40 20 5,96
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.) Environmental Protection ordinance approved by council and submitted to Ministry.	wetlands of Gburule and Alliamu) Consultation of stakeholders completed 40 20 5,96 3,18

No. of new land disputes settled within FY	3 (Numbe of new land desputes settled across all the sub counties in the District)	1 (one land dispute investigated and disposed)
Non Standard Outputs:	1 training organised for District land board and ALC at District HQ 1 (quarterly) report prepared and submitted to the Ministry.	For third quarter
Workshops and Seminars		981
Travel inland		670
Wage Rec't:		
Non Wage Rec't:	500	670
Domestic Dev't:	2,294	981
Donor Dev't:		
Total	2,794	1,651

2016/17 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and E	Function: Community Mobilisation and Empowerment	
1. Higher LG Services		
Output: Operation of the Community Based Sevices Department		
Non Standard Outputs:	National/International events organised (Independence Day) 3 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 2 sector committee meetings held in the Community hall and minutes produced 2 Reports pr	Independent Days was organised, 16 days of activism organised. 1 sector Committee meeting held
General Staff Salaries		46,223
Workshops and Seminars		5,425
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		1,796
Travel inland		3,447
Fuel, Lubricants and Oils		523
Maintenance – Machinery, Equipment & Furniture		400
Wage Rec't:	46,223	46,223
Non Wage Rec't:	2,680	4,674
Domestic Dev't:	7,100	7,357
Donor Dev't:		
Total	56,003	58,254
Output: Community Development Servic	es (HLG)	
No. of Active Community Development Workers	25 (Number of active Community developpment Workers.)	27 (In district 5 staffs (DCD0 1; SCDO; 2:1 Accountant; 1 Secretary) While in sub counties

Town council has 1 SCD0, Apo 1 ACDO, Drajini 1ACDO,Kei 2(1 CDO,1ACDO),Kochi2(1 CDO,1ACDO) Kululu 2(1 CDO,1ACDO), Kuru 1 CDA, Odravu 2 (1 CDO,1ACDO),Romogi 2 (1 CDO,1ACDO) Kerwa 2 (1 CDO,1ACDO), Midigo 2 (1 CDO,1ACDO) Lastly in Londonga 2 (1 CDO,1ACDO)) 1 (Quarterly) support supervision of all parishes 1 (Quarterly) support supervision of all parishes Non Standard Outputs: conducted and report produced. 1 (Quarterly) Sub County review meeting held, conducted and report produced. 1 (Quarterly) Sub County review meeting held, report produced and submitted to DCDO by all report produced and submitted to DCDO by all LĹG. LĹG. 1 (Quarterly) District Review meetings held and 1 (Quarterly) District Review meetings held and reports produced. reports produced. Travel inland

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

Wage Rec't: 1,275 1,240 Non Wage Rec't: 1,087 0 Domestic Dev't: 1 0 Total 2,362 1,240

Output: Adult Learning

No. FAL Learners Trained	1050 (Number of FAL learners trained across the District)	 1005 (In Odravu sub county Okubani women group and Loli Drama Group; In Apo Sub county Roni FAL/Savings Credit Association and Anua FAL/Savings Credit Cooperative Organization; In Midigo Sub County Huda VSL and Midigo Caregivers Association; Meanwhile in Kei Sub County Okurini Farmer and Savings FAL Cycle and Kei Women Effort for Development; In Ariwa Sub County Tokuro FAL Cycle and Lemeriokoku Women group; Kochi has Umaruku women group and Marila women group; In Kululu Sub County Omvuzoku Mixed group and Olugonga Mixed Group; In Lodonga Sub County Amajodriaduteya and Amatualu Banana Women Group; Yumbe Town Council has Care community group , Ondremaku and Olubanga Wada Women FAL Group; In Kuru Sub County Iko – Amaza Women and Arafa Women group; In Romogi Sub County Ajikiruku FAL SACCO and Angakibo Women Group; In Drajini Naku Women Group and Owayi Wanani Group; Lastly Matu Mixed Savings Elders Group in
Non Standard Outputs:	1 proficient test conducted for all FAL classes (Level 1 and 2). 1(Quarterly) performance review meetings held in district community hall and report produced. 1 (Quarterly) support supervision and monitoring conducted and report produced. Assorted 1	Lasty Math Mixed Savings Elders Group in Kerwa) arterly) 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(Quarterl
Contract Staff Salaries (Incl. Casuals, Temporary)		2,500
Printing, Stationery, Photocopying and Binding		1,321
ank Charges and other Bank related costs		(
ravel inland		2,567
<i>Fuel, Lubricants and Oils</i>		240
Wage Rec't:		
Non Wage Rec't:	5,000	6,628
Domestic Dev't:		
Donor Dev't:	5 000	
Total	5,000	6,62

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs: 1 orientation meeting held with cultural and religious leaders on child marriage and report produced. 1 orientation meeting held with cultural and report produced. 10 Child Protection Committees formed, trained and supported. 10 Child Protection Committees formed, trained and supported. 1. District GBV review meeting held and reports produced. Travel inland 500 1. District GBV review meeting 1. District GBV review meeting Wage Rec't: 500 1. District GBV review meeting 1. District GBV review meeting Domestic Dev't: 111,520 1. District GBV review meeting 1. District GBV review meeting No. of children and Youth Services 10. District GBV review meeting 1. District GBV review meeting 1. District GBV review meeting No. of children cases (Juveniles) 111,520 1. District GBV review meeting 1. District GBV review meeting Non Standard Outputs: 10 youth groups trained and supported across the District. 3. (There were four Juvenile) 1. (Quarterly) program monitoring conducted and report produced. 1. (Quarter
Wage Rec't: 500 500 Non Wage Rec't: 500 500 Domostic Dev't: 111,520 500 Total 112,020 500 Output: Children and Youth Services 112,020 500 No. of children cases (Juveniles) handled and settled 4 (Number of children cases (Juveniles) handled and settled across the District.) 3 (There were four Juvenile 1 thet of cattle; 1 Arson) Non Standard Outputs: 10 youth groups trained and supported across the District 1 (Quarterly) program monitoring conducted and report produced. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 5 5 5 Printing, Stationery, Photocopying and Binding 5 5 5 Medical and Agricultural supplies 5 5 5 Travel inland 5 5 5 Wage Rec't: 5 5 5 Domestic Dev't: 109,150 1
Non Wage Rec't: 500 :: Domestic Dev't: 111,520 Total 112,020 :: Output: Children and Youth Services 3 (There were four Juvenile) No. of children cases (Juveniles) and settled across the District.) 3 (There were four Juvenile) Non Standard Outputs: 10 youth groups trained and supported across the District.) 1 (Quarterly) program monitoring conducted and report produced. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars : : : : Printing, Stationery, Photocopying and Binding : : : Medical and Agricultural supplies : : : Travel inland : : : Wage Rec't: : : : Domestic Dev't: : : :
Domestic Dev't: 111,520 Donor Dev't: 1112,020 Total 112,020 Output: Children and Youth Services 3 (There were four Juvenile) No. of children cases (Juveniles) 4 (Number of children cases (Juveniles) handled handled and settled and settled across the District.) 3 (There were four Juvenile) Non Standard Outputs: 10 youth groups trained and supported across the District 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 10 youth groups trained and supported across the District 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 1 (Quarterly) program monitoring conducted and report produced. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 1 1 Printing, Stationery, Photocopying and Binding 1 Wage Rec't: 1 Non Wage Rec't: 109,150 Domestic Dev't: 109,150
Donor Dev't: 111,520 Total 112,020 Output: Children and Youth Services Image: Children cases (Juveniles) handled and settled across the District.) 3 (There were four Juvenile in the for cattle; 1 Arson) No. of children cases (Juveniles) handled and settled across the District.) 3 (There were four Juvenile in the for cattle; 1 Arson) Non Standard Outputs: 10 youth groups trained and supported across the District. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 1 (Quarterly) program monitoring conducted and report produced. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars Image: Children cases (Children cases (Children cases (Children cases)) Image: Children cases (Children cases) Wage Rec't: Image: Children cases (Children cases) Image: Children cases (Children cases) Image: Children cases) Wage Rec't: Image: Children cases) Image: Children cases) Image: Children cases) Image: Children cases) Wage Rec't: Image: Children cases) Image: Children cases) Image: Children cases) Image: Children cases) Domestic Dev't: Image: Children cases) Image: Children cases) Image: Children cases) Image: Children cases) Donor Dev't: Image: Children cases)
Total 112,020 :: Output: Children and Youth Services
Output: Children and Youth Services No. of children cases (Juveniles) handled and settled 4 (Number of children cases (Juveniles) handled and settled across the District.) 3 (There were four Juvenile 1 theft of cattle; 1 Arson) Non Standard Outputs: 10 youth groups trained and supported across the District 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 1 (Quarterly) program monitoring conducted and report produced. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 1 1 1 Printing, Stationery, Photocopying and Binding 1 1 Medical and Agricultural supplies 1 1 Travel inland 1 109,150 1 Wage Rec't: 109,150 1 Domor Dev't: 109,150 1
No. of children cases (Juveniles) handled and settled 4 (Number of children cases (Juveniles) handled and settled across the District.) 3 (There were four Juvenile 1 theft of cattle; 1 Arson) Non Standard Outputs: 10 youth groups trained and supported across the District 1 (Quarterly) program monitoring conducted and report produced. 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars 1 1 (Quarterly) program monitoring conducted and report produced. 1 Workshops and Seminars 1 1 1 Printing, Stationery, Photocopying and Binding 1 1 1 Wage Rec't: 1 1 1 Non Wage Rec't: 109,150 1 Domestic Dev't: 109,150 1
handled and settledand settled across the District.)1 theft of cattle; 1 Arson)Non Standard Outputs:10 youth groups trained and supported across the District1 (Quarterly) program monitoring conducted and report produced.Workshops and Seminars1 (Quarterly) program monitoring conducted and report produced.1 (Quarterly) program monitoring conducted and report produced.Workshops and Seminars1 (Quarterly) program monitoring conducted and report produced.1 (Quarterly) program monitoring conducted and report produced.Workshops and Seminars1 (Quarterly) program monitoring conducted and report produced.1 (Quarterly) program monitoring conducted and report produced.Workshops and Seminars1 (Quarterly) program monitoring conducted and report produced.1 (Quarterly) program monitoring conducted and report produced.Workshops and Seminars1 (Quarterly) program monitoring conducted and report produced.1 (Quarterly) program monitoring conducted and report produced.Workshops and Seminars1 (Quarterly) program conducted and report produced.1 (Quarterly) program conducted and report produced.Wage Rec'1:109,1501Non Wage Rec'1:109,1501Donor Dev'1:11
the District 1 (Quarterly) program monitoring conducted and report produced. Workshops and Seminars Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: 109,150 1:
1 (Quarterly) program monitoring conducted and report produced. and report produced. Workshops and Seminars
Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: 109,150
Binding Medical and Agricultural supplies Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: 109,150 1: Donor Dev't:
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:
Non Wage Rec't:Domestic Dev't:Donor Dev't:
Domestic Dev't:109,15011Donor Dev't:1
Donor Dev't:
Total 109 150 1
10/11
Output: Support to Youth Councils
No. of Youth councils supported 1 (Number of Youth councils supported at district level) 1 (I youth council is supported at district level)
Non Standard Outputs: 1 youth council meeting held at District Offices and minute produced. 1 youth council meeting held at District Offices and minute produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 Youth executive meeting Held at District offices and report produced. 1 Youth executive meeting Held at District offices and report produced.
Workshops and Seminars

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Printing, Stationery, Photocopying and Binding		250
Travel inland		700
Maintenance – Machinery, Equipment & Furniture		380
Wage Rec't:		
Non Wage Rec't:	2,000	1,810
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,810
Output: Support to Disabled and the Eld	erly	
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	1 0 (N/A)
Non Standard Outputs:	Day of the Elders held at the district HQ and report produced. 3 PWD groups supported in IGA 2 Executive (Elders Executive (1) and Disability Executive (1)) meetings held at the district and minutes produced. 1 (Quarterly) Sensitisation/Mobilisation me	1 (Quarterly) Sensitisation/Mobilisation meeting held at LLG HQs and report produced. 1 (Quarterly) planning/review meeting held and minutes produced.
Workshops and Seminars		2,759
Printing, Stationery, Photocopying and Binding		552
Travel inland		1,516
Wage Rec't:		
Non Wage Rec't:	10,200	4,827
Domestic Dev't:		
Donor Dev't:		
Total	10,200	4,827
Output: Culture mainstreaming		
Non Standard Outputs:	1 cultural gala organsied at the District HQ and report produced.	N/A
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	5,000	2,000
Domestic Dev't:	, ,	,
Donor Dev't:		
Total	5,000	2,000
Output: Representation on Women's Con	uncils	
No. of women councils supported	1 (Number of women council supported at District level)	1 (I Women Council at District Level Supported)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
9. Community Based Services				
Non Standard Outputs:	 Women Council meeting held at District HQs and minutes produced. women groups facilitated and supported. Executive meeting of women council held at District HQs and minutes produced. (Quarterly) monitoring of LLG development programs conducted 	Women Council meeting held at District HQs and minutes produced. 1 Executive meeting of women council held at District HQs and minutes produced.		
Workshops and Seminars		535		
Printing, Stationery, Photocopying and Binding		150		
Travel inland		870		
Donations		0		
Wage Rec't:				
Non Wage Rec't:	2,000	1,555		
Domestic Dev't:				
Donor Dev't:				
Total	2,000	1,555		

Additional information required by the sector on quarterly Performance

Function: Local Government Planning Services 1. Higher LG Services		
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 produ	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 produ
General Staff Salaries		6,158
Allowances		(
Medical expenses (To employees)		1,000
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		850
Bank Charges and other Bank related costs		450
Telecommunications		600
Travel inland		1,085

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Fuel, Lubricants and Oils		1,000
Wage Rec't:	12,240	6,158
Non Wage Rec't:	8,850	9,485
Domestic Dev't:		
Donor Dev't:		
Total	21,090	15,643
Output: District Planning		
No of Minutes of TPC meetings	3 (Number of minutes of TPC meetings filled in the DPU)	3 (Number of minutes of TPC meetings filled in the DPU)
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	2 (Number of qualified staff in Planning Unit)
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders.	Planning Guideline/tool disseminated to HoD and other stakeholders.
	1 (Quarterly) Review meeting for report held and minute produced	1 (Quarterly) Review meeting for report held and minute produced
Workshops and Seminars		1,700
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,000	4,200
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,200
Output: Statistical data collection		
Non Standard Outputs:	Data collection tool developed and disseminated.	NA
Printing, Stationery, Photocopying and Binding		500
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	2,500	1,400
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,400
Output: Demographic data collection		

2016/17 Quarter 2

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 exchange visit organised for some key stakeholders. 6 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Data for decision making genera	Birth short certificates produced and distribute to stakeholder.
Computer supplies and Information Technology (IT)		1,594
Wage Rec't:		
Non Wage Rec't:	2,150	1,594
Domestic Dev't:		
Donor Dev't:	91,375	
Total	93,525	1,594
Output: Development Planning		
Non Standard Outputs:	15 Copies of BFP 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 5 Copies of draft BFP for FY2017/18 produced and distributed
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		C
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,000
Output: Management Information System	15	
Non Standard Outrota	Harmonicad data has a powertional in all sectors	Harmonizad data base operational in all sectors
Non Standard Outputs:	Harmonised data base operational in all sectors and reports generated and disseminated.	Harmonised data base operational in all sectors and reports generated and disseminated.

Non Standard Outputs:	and reports generated and disseminated. District Profile updated and distributed. Software's installed, upgraded and functional	and reports generated and disseminated.
Workshops and Seminars		1,800
Printing, Stationery, Photocopying and Binding		150
Telecommunications		150
Travel inland		508
Wage Rec't: Non Wage Rec't:	1,500	2,608

Page 75

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,60
Output: Monitoring and Evaluation	of Sector plans	
Non Standard Outputs:	1 monitoring conducted and report produced.	1 monitoring conducted and report produced.
	1 Program evaluation meeting held	1 Program evaluation meeting held
	1 quarterly report prepared and submitted to ministry	
Workshops and Seminars		2,508
Travel inland		3,694
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,376	6,202
Donor Dev't:		
Total	3,376	6,20

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 Of	fice	
			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. 1meeting held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle	2 Departmental meetings held in audit office and minutes produced 1 (quarterly) report submitted to Ministry and acknowledged Audit staff salary paid. Imeeting held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle
General Staff Salaries		12,767			
Allowances		802			
Medical expenses (To employees)		800			
Workshops and Seminars		1,591			
Computer supplies and Information Technology (IT)		575			
Printing, Stationery, Photocopying and Binding		375			
Small Office Equipment		0			
Bank Charges and other Bank related costs		0			

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
11. Internal Audit		
Telecommunications		300
Travel inland		3,960
Fuel, Lubricants and Oils		741
Maintenance – Machinery, Equipment & Furniture		1,247
Wage Rec't:	13,141	12,767
Non Wage Rec't:	6,000	10,391
Domestic Dev't:		
Donor Dev't:		
Total	19,141	23,158
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 Quaterly Internal Audit Reports	20/10/16 (Date of submitting Internal Audit Report to Council and Ministry.)	25/10/16 (Date of submitting Internal Audit Report to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated.	22 Health Units audited report produced and disseminated.
	All 12 LLGs audited and report produced. All 12 LLGs audited and report pr	
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money, report produced and disseminated.
	All	All
Computer supplies and Information Technology (IT)		424
Printing, Stationery, Photocopying and Binding		1,174
Telecommunications		400
Wage Rec't:		
Non Wage Rec't:	5,000	1,998
Domestic Dev't:		
Donor Dev't:		
Total	5,000	1,998
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	N/A	1 digital camera procured for Internal audit
Machinery and Equipment		department. 1,000
Wage Rec't:		0

Page 77

Total

Vote: 556 Yumbe District

2016/17 Quarter 2

UShs Thousand

1,000

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Wage Rec't:		0
Domestic Dev't:		1,000
Donor Dev't:		0

0

Additional information required by the sector on quarterly Performance

Total	6,854,419	6,854,419
Donor Dev't:		
Domestic Dev't:	1,029,833	1,029,833
Non Wage Rec't:	1,095,593	1,095,593
Wage Rec't:	3,927,434	4,104,491

2016/17 Quarter 2

Cumulative Department Workplan Performance

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

UShs Thousands

1a. Administration D. . . .

Function: District and Urba	n Administration		
1. Higher LG Services			
Output: Operation of the	Administration Departme	nt	
	Departmental staff salary pai (2 TPC meetings held in CA office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 4 (Quarterly) monitoring of orogrammes conducted and eports produced and lisseminated. 24 coordination visits made t ministry and feedback given FPC. Staff appraised and submitted for confirmation and promoti 4 (quarterly) General staff neetings held in Community Hall and minutes produced. Peace day and Yumbe day selebrated. nternational and National da selebrated. 8 GGAC coordination meetin held.	Os LPO/Award/ MoU letters signed and issued on time. 6 TPC meetings held in CAOs office and minutes produced. 2 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 0 12 coordination visits m to d on.	0 Nearly all the expected results were achived in the quarter because all staff ensured results are achieved.
Expenditure			
211101 General Staff Salaries	401,267	282,765	70.5%
211103 Allowances	4,400	5,065	115.1%
212105 Pension for Local Go	vernments 511,212	246,860	48.3%
213001 Medical expenses (To employees)	1,000	174	17.4%
221008 Computer supplies an Information Technology (IT)	d 2,000	420	21.0%
221011 Printing, Stationery, Photocopying and Binding	3,400	2,228	65.5%
221012 Small Office Equipme	· · · · · · · · · · · · · · · · · · ·	500	50.0%
221014 Bank Charges and oth related costs		662	73.6%
221017 Subscriptions	1,000	1,016	101.6%
222001 Telecommunications	1,000	600	60.0%
227001 Travel inland	39,486	26,583	67.3%
227004 Fuel, Lubricants and	,	1,520	38.0%
228002 Maintenance - Vehicle	,,	3,580	89.5%
228004 Maintenance – Other	2,705	1,450	53.6%
282102 Fines and Penalties/ (wards	<i>Court</i> 2,000	500	25.0%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, exp	umulative achievement & penditure by end of current arter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
---	---	---	--

1a. Administration

1a. Administr	ation						
	Wage Rec't:	401,267	Wage Rec't:	282,765	Wage Rec't:	70	0.5%
	Non Wage Rec't:	556,103	Non Wage Rec't:	274,332	Non Wage Rec't:	49	0.3%
	Domestic Dev't:	24,000	Domestic Dev't:	16,827	Domestic Dev't:	70	0.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	C	0.0%
	Total	981,370	Total	573,924	Total	58	.5%
Output: Human Res	source Managemen	t Services					
% age of staff whose salaries are paid by 28th of every month	99 (Percentage salaries are pair every month)		97 (96% of staff are paid by 28th			97.98	Funds were timely released for the production of the
%age of staff appraised	99 (Percentage appraised acros		99 (Percentage appraised acros			100.00	outputs to nealy 100%
%age of LG establish posts filled	75 (Percentage filled across the	-	75 (Percentage filled across the	-		100.00	
%age of pensioners paid by 28th of every month	1 99 (percentage paid by 28th of across the Distri	every month	99 (percentage paid by 28th of across the Distr	every month		100.00	
Non Standard Outputs:	Payslips printed to staff. 12 Submission Ministry and p. 8 staff meeting office and minu 4 training comm held in CAOs of minutes produce Staff needs ass conducted and and discussed to District CB pla approved and i	s made to ay processed. s held at HR ttes produced nittee meetings office and red. essments report produced by TPC. n prepared,	conducted and a and discussed b Payslips printed to staff. 3 Submissions a and pay process 2 staff meetings office and minu	report produced by TPC. I and distribute made to Minist sed. s held at HR	ed		
Expenditure							
221002 Workshops and	Seminars	2,000		1,703		85	5.2%
221011 Printing, Station	•	1,000		692		69	0.2%
Photocopying and Bindi 227001 Travel inland	ng	4 000		2,456		61	.4%
227001 Travel inland 227004 Fuel. Lubricants	and Oils	4,000 1,000		2,430 500			
227004 Tuei, Lubricum.		1,000					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
	Non Wage Rec't:	8,000	Non Wage Rec't:	5,351	Non Wage Rec't:		5.9%
	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	8,000	Total	5,351	Total	66	.9%
Output: Capacity B	uilding for HLG						
No. (and type) of capacity building sessions undertaken	4 (Number of c sessions under and Councillor LLG: on Needs Financial mana rules and proce	aken for HoD s at HLG and assessment, gement, Counc	sessions underta and Councillors LLG: on Counc	aken for HoD s at HLG and cil rules and		50.00	Funds were available for the execution of activities on timely manner and the beneficiaries were readily available and

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

	cutting issues.)					will	ing tio learn.
Availability and	Yes (Avalability		Yes (Avalability			#Error	
implementation of LG capacity building policy	implementation o policy and plan)	I LG capacity	implementation policy and plan)	or LG capacit	y		
and plan	1		r ., ., ., .,				
Non Standard Outputs:	55 new staff/cour		18 Accounts stat		or		
	District HQ and r produced.	report	CPA and other p courses.	professional			
	Legal documents	procured for	2 Staff supported	d for career			
	District Council		course.				
	4 mentoring exerc		2 mentoring exer		ed		
	in all the 13LLGs produced.	and report	in all the 13LLG produced.	s and report			
	18 Accounts staff	supported for	I				
	CPA and other pr	ofessional					
	courses. 2 Staff supported	for career					
	course.						
	10 staff supported	d for short					
	courses. 13 trainings held	at LLG level					
	and reports produ						
	1 Training needs conducted and re						
	conducted and rej	port produced.					
Expenditure							
221002 Workshops and Sen	ninars	35,000		26,500		75.7%	
221003 Staff Training		17,584		15,195		86.4%	
221011 Printing, Stationery	,	4,000		2,000		50.0%	
Photocopying and Binding							
227001 Travel inland	1.0.1	0		15,650		N/A	
227004 Fuel, Lubricants an	d Oils	0		5,640		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	n Wage Rec't:		on Wage Rec't:	21,290	Non Wage Rec't:	0.0%	
De	omestic Dev't:	56,584 <i>I</i>	Domestic Dev't:	43,695	Domestic Dev't:	77.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	56,584	Total	64,985	Total	114.8%	
Output: Supervision of	Sub County prog	ramme implem	nentation				
						0 dep	artment heads
Non Standard Outputs:	13 LLG monito	red, menitored	13 LLG monito	ored, menitore		1	ared the prepare
L.			and support support		ly		the monitoring
	Apo, Drajini, Kei Midigo, Odravu,		Apo, Drajini, Ke Midigo, Odravu				mentoring cises in their
	Yumbe TC, Kerw	-	Yumbe TC, Ker	0.		area	s of expertise
	Ariwa, Kochi and		Ariwa, Kochi an			cou	pled wil timely
							
Expenditure							
221011 Printing, Stationery Photocopying and Binding	',	600		300		50.0%	
227001 Travel inland		5,000		2,500		50.0%	
		-,		_,		20.070	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl a) for quantitative		Reasons for under / over Performanc
1a. Administr	ration						
227004 Fuel, Lubricant	s and Oils	800		455		56.9%	,
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	8,000	Non Wage Rec't:	3,255	Non Wage Rec't:	40.7%	•
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	•
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	8,000	Total	3,255	Total	40.7%	•
Output: Public Info	ormation Disseminati	on					
					0	р	riorities were picke
Non Standard Outputs:	Quarterly Distric produced in New Monitor Papers.	**	Not done		Ū	a	nd these would star i third quarter.
	Quarterly display District HQs and						
	Radio Talkshow (in Radio Pacis A Sectors and Dev partners of the D	Arua) for all elopment					
Expenditure							
21011 Printing, Station Photocopying and Bindi	•	1,000		765		76.5%	
27001 Travel inland		2,000		1,400		70.0%	•
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,165	Non Wage Rec't:	54.1%	,
	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	4,000	Total	2,165	Total	54.1%	
Output: Office Sup	port services						
Non Standard Outputs:	Support staff on general cleannes HQs	1	 Support staff on general cleannes 			a	unds were available nd the contractors ere hard working.
Expenditure	-						
24004 Cleaning and Sa	anitation	32,000		23,900		74.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	32,000	Non Wage Rec't:	23,900	Non Wage Rec't:	74.7%	
	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	32,000	Total	23,900	Total	74.7%	
Output: Assets and	Facilities Manageme	nt					
No. of monitoring repor generated	rts 4 (Number of me reports generated		1 (only one for fi	irst quarter)	25.0	0	lanning unit carried ut integrated nonitoring while

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

1u. Muntilisti ui	1011						
No. of monitoring visits conducted	e e			1 (Number of monitoring visits conducted to various facilities) 2			management carried out its mandate of maintainance of
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			Computers, motorcycles,Motorvehi cles, Equipment, and Furniture maintained and functional		
Expenditure							
227001 Travel inland		2,000		1,289		64.	5%
228001 Maintenance - Civi	l	4,000		2,795		69.	9%
228003 Maintenance – Mac Equipment & Furniture	chinery,	4,000		2,350		58.	8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Noi	n Wage Rec't:	10,000	Non Wage Rec't:	6,434	Non Wage Rec't:	64.	3%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	10,000	Total	6,434	Total	64.3	3%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: Expenditure	12 (Monthly) pa and distributed 12 (monthly) da undertaken and processed for al 4(Quarterly) wa conducted inclu requirement and submitted to CA	to all staff. ta capture salary l staff. ge analysis ding wage l report	 6 (Monthly) payr and distributed to 6 (monthly) data undertaken and s for all staff. 2(Quarterly) wag conducted includer requirement and submitted to CA 	o all staff. capture alary process ge analysis ling wage report		payı were beca HR few	capture and ment of salaries e timely done ause of capable staff although a staff had gularities in their s.
221008 Computer supplies	and	2,000		1,245		62.3%	
Information Technology (I		_,		-,			
221011 Printing, Stationer Photocopying and Binding		6,000		1,650		27.5%	
227001 Travel inland		18,000		14,051		78.1%	
227004 Fuel, Lubricants a	nd Oils	1,000		756		75.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	28,000	Non Wage Rec't:	17,702	Non Wage Rec't:	63.2%	
D	omestic 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	17,702	Total	63.2%	
Output: Records Man	agement Services						
%age of staff trained in Records Management	15 (Percentage in Record Mana		0 (NA)		.0	pref thre	aing of staff was ered for quarter e as funds lable could only

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

1a. Administration

1u. Aumminismui	1011					
Non Standard Outputs:	 1000 Pre printe procured. 100-box files precords office. 4 (quarterly) suspervisions co and institution a produced. 450 folders pro Records office. 	rocured for pport nducted at LLG and report	 (quarterly) sup supervision cond and institution an produced. 250 Pre printed f procured. 100-box files proc Records office. 450 folders proce Records office. 	lucted at LLG nd report file folders ocured for	3	procure record keeping consumable items.
Expenditure						
221011 Printing, Stationery Photocopying and Binding	у,	4,000		602		15.0%
221012 Small Office Equip	ment	1,000		800		80.0%
222001 Telecommunication	ıs	1,000		480		48.0%
227001 Travel inland		4,000		953		23.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	10,000	Non Wage Rec't:	2,835	Non Wage Rec't:	28.3%
D	omestic 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	2,835	Total	28.3%
Output: Information c	ollection and ma	nagement				
Non Standard Outputs:	Quarterly inform in various program District and rep		Quarterly inform in various program District and repo	s across the	0 ed	Funds for this out pu were saved by integrating this exercise with other mentoring and monitoring exercises
Expenditure						
221011 Printing, Stationer Photocopying and Binding	у,	1,000		745		74.5%
227001 Travel inland		3,000		550		18.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	m Wage Rec't:	4,000	Non Wage Rec't:	1,295	Non Wage Rec't:	32.4%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Total

1,295

Total

0

32.4%

Output: Procurement Services

Total

4,000

Due to late release of funds to the departments, the procurement processes took unnecesarily long and also due to slagishness of user departments from acting fast on their

2016/17 Quarter 2

UShs Thousands

financial year and 2

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

1a. Administration

1u. munititisti ui							
Non Standard Outputs:	1 Prequalified a National papers Prequalified co place. District procure prepared and ap council 2 Work and Ser made on the Na and District HQ 3 Evaluation m Procurement O Report/Minutes 8 contract awar at Procurement Report/Minutes 4 (Quarterly) re and Submission PPDA and ackt 4 (Quarterly) pr implementation Conducted and and disseminated 4 meetings held contractors at E minutes produced.	intractors list in ment plan pproved by vice Advertise tional papers by eetings Held at ffice and produced. d meetings held Office and produced. ports produced smade to powledged orgram Monitoring report produce ed. with bistrict HQ and ed. s held	l d	fice and produced. I meetings he Office and produced. port produced made to PPD ed	ld		requisitions.
Expenditure	F						
211103 Allowances		4,000		2,575		64.	4%
221001 Advertising and Pu Relations	blic	5,600		2,100		37.	5%
221002 Workshops and Sen	ninars	3,360		1,521		45.	3%
221008 Computer supplies Information Technology (II		1,000		1,000		100.	0%
221011 Printing, Stationery Photocopying and Binding	<i>'</i> ,	2,000		850		42.	5%
227001 Travel inland		3,040		1,500		49.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	9,545	Non Wage Rec't:	47.	7%
De	omestic 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	9,545	Total	47.	7%
3. Capital Purchases							
Output: Administrativ	e Capital						
No. of motorcycles purchased	2 (Number of n purchased for t members.)		0 (Not done)			.00	Processes in procurement delayed other works but
No. of vehicles purchased	1 (Number of v purchased for C		1 (Number of ve purchased for C			100.00	procurement of the vehicle started last financial year and 2

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

1a. Administration

onor Dev't: Total Head of D		<i>Total</i>	Date	Stamp :	#Error	The financial staff
onor Dev't: Total Head of E	Departmen	<i>Total</i>	Sign &	Total	58.2	20%
onor Dev't: Total Head of D	Departmer	<i>Total</i>	Sign &	Total	58.2	
onor Dev't: Total Head of D	Departmer	<i>Total</i>	Sign &	Total	58.2	
onor Dev't: Total		Total	Sign &	Total	58.2	
onor Dev't: Total		Total		Total	58.2	
onor Dev't: Total		Total		Total	58.2	
onor Dev't: Total		Total	116,125		58.2	2%
onor Dev't:	199,568		116,125		58.2	2%
onor Dev't:						
		Donor Day't	0	Donor Dev't:	0.0)%
	199,568	Domestic Dev't:	116,125			
Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	120,869		90,869		75.2	2%
lings	46,699		25,256		54.	1%
		or				
procured for Pl	DU and 3					
Extension of D lone.	vistrict HQ land					
PDU office cei	ling put.	paiu.				
		completed in FY		re		
orinters procu- office and Pers Department.)	red for CAOs onal					
	computers.					
. ,						
olock complete Akaya parish.)	ed at Kei S/C	completed at Ke parish.)				retention moneys f FY 2015/16 were cleared.
	block complete Akaya parish.)) (N/A)) (N/A)) (N/A) 2 (Number of contract of the printers procu- office and Pers Department.) Retention for w n FY 201516 PDU office cei Extension of D lone. I set of office for Executive men 5 lockable shell DPU (2 metallithe lings Wage Rec't:	 (Number of Administration block completed at Kei S/C Akaya parish.) (N/A) /ul>	(Number of Administration block completed at Kei S/C Akaya parish.) 1 (Administration completed at Kei S/C Akaya parish.) (N/A) 0 (Not done) 0 (N/A) 0 (Not done) 2 (Number of computers, procured for CAOs office and Personal Department.) 0 (Not done) Retention for works completed in FY paid. Some 2 retention completed in FY paid. PDU office ceiling put. Some 2 retention completed in FY paid. PDU office ceiling put. Some 2 retention completed in FY paid. PDU office furniture procured for PDU and 3 Executive members. Soi lockable shelves procured for DPU (2 metallic, 4 Wooden) Vings 46,699 120,869 Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: estic Dev't:	(Number of Administration block completed at Kei S/C Akaya parish.) 1 (Administration block not completed at Kei S/C Akaya parish.) 0 (N/A) 0 (Not done) 2 (Number of computers, orinters procured for CAOs office and Personal Department.) 0 (Not done) Retention for works completed in FY 201516 were paid. Some 2 retention works completed in FY 201516 were paid. PDU office ceiling put. Extension of District HQ land lone. Some 2 retention works completed for DPU and 3 Executive members. 5 lockable shelves procured for DPU and 3 Executive members. 25,256 120,869 90,869 Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Wage Rec't: 199,568 Domestic Dev't: 116,125	(Number of Administration block completed at Kei S/C Akaya parish.) 1 (Administration block not completed at Kei S/C Akaya parish.) 0 (N/A) 0 (Not done) 0 (N/A) 0 (Not done) 2 (Number of computers, printers procured for CAOs office and Personal Department.) 0 (Not done) 2 (Number of computers, printers procured for CAOs office and Personal Department.) 0 (Not done) Setention for works completed n FY 201516 paid. Some 2 retention works completed in FY 201516 were paid. PDU office ceiling put. Some 2 retention works completed in FY 201516 were paid. extension of District HQ land lone. Some 2 retention works completed in FY 201516 were paid. extension of District HQ land lone. Some 2 retention works extension of District HQ land lone. Some 2 retention works (ings 46,699 25,256 120,869 90,869 Wage Rec't: Wage Rec't: Wage Rec't: 0 Wage Rec't: Vage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Vage Rec't: Non Wage Rec't: 0 Non Wage Rec't:	(Number of Administration block completed at Kei S/C Akaya parish.)1 (Administration block not completed at Kei S/C Akaya parish.)100.00(N/A)0 (Not done)00 (N/A)0 (Not done)00 (N/A)0 (Not done)02 (Number of computers, printers procured for CAOs office and Personal Department.)0 (Not done).002 (Number of computers, printers procured for CAOs office and Personal Department.)0 (Not done).002 etention for works completed n FY 201516 paid.Some 2 retention works completed in FY 201516 were paid002DU office ceiling put.Some 2 retention works completed in FY 201516 were paid002 set of office furniture orocured for PDU and 3 Executive members00.005 lockable shelves procured for OPU (2 metallic, 4 Wooden)25,256.54. 1.00,869100,86990,869.75.Wage Rec't:0Wage Rec't:0. Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0. Non Wage Rec't:Vage Rec't:116,125Domestic Dev't:58.

2016/17 Quarter 2

100.00

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achieves a	d of current	% Performance (Cumulative / Pla for quantitative of	2
2. Finance						
Non Standard Outputs:	prepared and si Council and m Finance Decen paid salaries. 4 departmental and minutes pr Computer sets, and Vehicles so functional. 12 (monthly) S Supervision of (Apo, drajini, I Kuru, Kululu, n	inistry. tralized staff oduced. Motorcycles erviced and upport all the 13 LLGs Lodonga, Kei, midigo, Kerwa, , Romogi, Kochi aff conducted	6 (monthly) finat prepared and sub Council and min Finance Decentra salaries. 2 departmental n and minutes proc	omitted to istry. alized staff pai- neeting held	d	reports for on ward submission to the district .
Expenditure						
211101 General Staff Sa	laries	213,432		64,946		30.4%
211103 Allowances		3,400		2,847		83.7%
213001 Medical expense	s (To	2,000		1,900		95.0%
employees)						
213002 Incapacity, death	n benefits and	1,200		947		78.9%
funeral expenses 221002 Workshops and S	Sominars	2,000		1,835		91.8%
221002 workshops and s 221008 Computer suppli		<i>,</i>		650		32.5%
Information Technology		2,000		050		32.3%
221009 Welfare and Ente		1,500		985		65.7%
221011 Printing, Station		2,000		3,840		192.0%
Photocopying and Bindir		,		-)		
221012 Small Office Equ	ipment	1,250		150		12.0%
222001 Telecommunicat	ions	2,000		1,940		97.0%
227001 Travel inland		9,000		4,630		51.4%
227004 Fuel, Lubricants	and Oils	4,000		3,663		91.6%
	Wage Rec't:	213,432	Wage Rec't:	64,946	Wage Rec't:	30.4%
	Non Wage Rec't:	38,000	Non Wage Rec't:	23,387	Non Wage Rec't:	61.5%
	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	251,432	Total	88,333	Total	35.1%
Output: Revenue Ma	anagement and Co	llection Services	3			
Value of Other Local Revenue Collections	505993000 (Va revenue from d such as Market	alue of Local lifferent sources ts, Forest fee, nder fee, trading	14068794 (Loca different sources Markets, Forest f fee, tender fee, tr Collectec across collected)	such as ee, produce ading licences	2.78	3 Vigilant staff carried this out with enthusiasm and funds were available.

collected)

2 (No pontential hotel available) 2 (No pontential hotel available)

District)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

the District Council Hall and

Budget Circulars prepared and

Previous FY reviewed with the Council and other Stakeholders

report prepared.

distributed.

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		Planned)	Reasons for under / over Performance
2. Finance							
Value of LG service tax collection	78000000 (Pot Across the Dist Servants and P	1 2	74101395 (GG s collected in the		9:	5.00	
Non Standard Outputs:	4 (quarterly) Ro Mobilisation se conducted and			isors and oth report			
		L		renue sions conduct			
		report produced.					
Expenditure							
221002 Workshops and S	'eminars	4,000		1,000		25.0	%
221009 Welfare and Ente	ertainment	0		670		N/	'A
221011 Printing, Statione Photocopying and Bindin		200		4,214		2107.0	%
222001 Telecommunicati	ons	1,000		1,000		100.0	%
227001 Travel inland		16,000		3,980		24.9	%
227004 Fuel, Lubricants	and Oils	0		840		N/	'A
228003 Maintenance – M Equipment & Furniture	lachinery,	2,800		1,416		50.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Von Wage Rec't:	24,000	Non Wage Rec't:	13,120	Non Wage Rec't:	54.7	%
	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	24,000	Total	13,120	Total	54.79	%
Output: Budgeting a	nd Planning Servi	ces					
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Da draft budget to District Counci HQs)		; 27/02/2017 (N/A	.)	#)		Budget conference was done timely with availability of funds from planning unit
Date of Approval of the Annual Workplan to the Council	16/04/2017 (Da of plans by cou District Counci HQs)	incil at the	16/04/2017 (N/A	.)	#]		and the Ips were all represented given the huge number due to refugee influx into the
Non Standard Outputs:	1 Budget Confe		1 Budget Confer				district.

the District Council Hall and

Budget Circulars prepared and

Previous FY reviewed with the

Council and other Stakeholders

report prepared.

distributed.

Expenditure

2016/17 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl) for quantitative	anned) / over P	s for under erformance
2. Finance							
221002 Workshops and S	eminars	12,000		2,509		20.9%	
221011 Printing, Statione Photocopying and Bindin		3,000		1,190		39.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ι	Von Wage Rec't:	18,000	Non Wage Rec't:	3,699	Non Wage Rec't:	20.6%	
	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	3,699	Total	20.6%	
Output: LG Expendi	ture management s	Services					
Non Standard Outputs:	Assorted books procured and m required for all levels. Quarterly suppo of LLG, institut Departments co	aintained as accounts at all ort supervision ions and	Assorted books of procured and ma required for all ad levels. Quarterly suppor LLG, institutions Departments con	intained as ccounts at all t supervision of and	0 of	made this	ty of funds possible as carried out quarter.
Expenditure							
221011 Printing, Station Photocopying and Bindin	•	16,000		7,040		44.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ι	Non Wage Rec't:	24,000	Non Wage Rec't:	7,040	Non Wage Rec't:	29.3%	
	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	24,000	Total	7,040	Total	29.3%	
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	accounts to Auc Arua)	G final litor General	28/8/2016 (LG fi submitted to Auc Arua)	litor General	#Er	ably place out the rev semi annu	view but
Non Standard Outputs:	Semi Annual Fi produced and su ministry.		2 (quarterly) fina verification exerc in all department report produced.	cise conducted		pushed for three due load.	r quarter to the work
	4 (quarterly) fin verification exe in all departmer report produced	rcise conducted	đ				
Expenditure							
27001 Travel inland		8,000		915		11.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:	12,000	Non Wage Rec't:	915	Non Wage Rec't:	7.6%	
	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	12,000	Total	915	Total	7.6%	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	---	---

2. Finance

Confirmation by Head of Department

Name	:	_		
------	---	---	--	--

Title :

Date

Sign & Stamp : _

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration services 0 NA Non Standard Outputs: 6 Council meetings held at 3 Council meetings held at District Council Hall and District Council Hall and minutes produced minutes produced Elected Executive leaders Elected Executive leaders (HLG/LLG chair persons) paid. (HLG/LLG chair persons) paid. 23 District Councillors paid 23 District Councillors paid monthly allowance. 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. Expenditure 211101 General Staff Salaries 165,980 84,698 51.0% 211103 Allowances 248,439 100,887 40.6% 221002 Workshops and Seminars 6,400 5,002 78.2% 221011 Printing, Stationery, 2,000 1,811 90.6% Photocopying and Binding 221012 Small Office Equipment 1,000 821 82.1% 221014 Bank Charges and other Bank 940 693 73.7% related costs 223005 Electricity 500 259 51.8% 227001 Travel inland 4,653 3,084 66.3% 227004 Fuel, Lubricants and Oils 4,000 2,061 51.5% Wage Rec't: 165,980 84,698 51.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 271,431 Non Wage Rec't: 114,619 Non Wage Rec't: 42.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 199,316 437,411 Total Total Total 45.6% Output: LG procurement management services

NA

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expe	enditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-----------------	---------------------------	--	---	--

3. Statutory Bodies

for district in disseminated 4 bid adverts Papers and D boards for we services. 4 meetings of held in Procu report/minute 4 meetings of held in Procu report/minute disseminated 4 (quarterly) reports prepa to PPDA and 4 (Quarterly) implementati	to all LLG. made on Nationa istrict notice orks, supplies and bid evaluation rement Office an s produced. contract award rement Office an s produced and procurement red and submitted acknowledged. program on monitoring d report prepared	Papers and Distriboards for works 2 meeting of bid in Procurement C report/minutes pr 2 meeting of con d held in Procurem report/minut	ict notice , supplies an evaluation h Office and roduced. tract award	d eld		
Expenditure						
211103 Allowances	0		95		N/A	
221001 Advertising and Public Relations	4,000		2,600		65.0%	
221002 Workshops and Seminars	1,000		1,000		100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400		1,368		57.0%	
221012 Small Office Equipment	1,000		500		50.0%	
227001 Travel inland	4,600		2,084		45.3%	
Wage Rec't:	17,468	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	14,000	Non Wage Rec't:	7,647	Non Wage Rec't:	54.6%	
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

7,647

Output: LG staff recruitment services

Total

31,468

NA

24.3%

Total

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance Planned output indicators Planned output expenditure for Desc. & Location	e FY (Qty, expenditure by end of current	% Performance (Cumulative / Planned) for quantitative outputs	
--	--	---	--

3. Statutory Bodies

······································							
Non Standard Outputs:	 2 Job Advertiser national papers 8 DSC meetings 8 service offices a and minutes pro- 1 Exchange visi Chairperson pai salary. 2 Interview sess at District Servi District HQs and produced 4 (quarterly) rep and submitted to 	held at District tt District HQs duced t organised d monthly ions conducted ce offices at d minutes orts prepared	 Job Advertise national papers Interview sess District Service District HQs an produced. DSC meeting Service offices and minutes pro Chairperson pa 	sion conducted offices at d minutes s held at Distri at District HQs oduced	ct		
Expenditure							
211103 Allowances		0		4,192		N/A	
221002 Workshops and Sen	ninars	4,000		365		9.1%	
221004 Recruitment Expens	ses	9,600		6,165		64.2%	
221008 Computer supplies Information Technology (II		1,000		250		25.0%	
221011 Printing, Stationery Photocopying and Binding	v,	2,000		507		25.4%	
221012 Small Office Equip	ment	1,200		345		28.8%	
222001 Telecommunication	ıs	1,000		250		25.0%	
227001 Travel inland		6,000		2,492		41.5%	
227004 Fuel, Lubricants an	nd Oils	2,000		500		25.0%	
	Wage Rec't:	24,336	Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	27,600 N	lon Wage Rec't:	15,067	Non Wage Rec't:	54.6%	
De	omestic 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	15,067	Total	29.0%	
Output: LG Land man	agement services						
No. of land applications (registration, renewal, lease extensions) cleared	80 (Number of I applications clear District)		8 (Number of la cleared across t	11	s 1	0.00 NA	
No. of Land board meetings	4 (Number of la meetings held at		2 (Number of la meetings held a		5	0.00	
Non Standard Outputs:	4 (Quarterly) fie mobilise and sen community on 1 4 (Quarterly) rep and submitted to	nsitise and registration. ports prepared	1 Meeting held application for 2 (Quarterly) re and submitted t	land tittles. port prepared			
Expenditure							
•							

221002 Workshops and Seminars **6,000** 7,616 126.9%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) for quantitative outputs		Key Performance indicators	expenditure for the FY (Qty,		% Performance (Cumulative / Planned) for quantitative outputs	
---	--	-------------------------------	------------------------------	--	---	--

3. Statutory Bodies

J. Statutory DO	uics					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	18,000	Non Wage Rec't:	7,616	Non Wage Rec't:	42.3%
Ľ	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	7,616	Total	42.3%
Output: LG Financial	Accountability					
No. of LG PAC reports discussed by Council	5 (Number of H submitted to the District HQ)		2 (Number of PA submitted to the of District HQ)			40.00 NA
No.of Auditor Generals queries reviewed per LG	1 (Number of A queries reviewe		ls 2 (Number of Au queries reviewed		ls 2	200.00
Non Standard Outputs:	8 (Quarterly) PA held at District minutes produc 4 (Quarterly) PA held to project s and reports prod disseminated. 4 (quarterly) PA prepared and St Ministry.	HQs and ed. AC field visits sites and LLGs duced and AC report		Qs and I. C field visits tees and LLGs aced and C report		
Expenditure						
221002 Workshops and Set	minars	12,600		4,167		33.1%
227001 Travel inland		7,000		4,080		58.3%
227004 Fuel, Lubricants a	nd Oils	1,180		440		37.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	26,780	Non Wage Rec't:	8,687	Non Wage Rec't:	32.4%
Ľ	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

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)

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

50.00 NA

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

3. Statutory Bodies

Non Standard Outputs:	12 executive me Chairman's offi produced. 4 (Quarterly) me conducted to HI and LLG project produced. 4 (Quarterly) Pe review meetings Chairman's offi minutes/report p 1 dialogue meet Development pa District HQs and produced.	ce and minute onitoring LG project site ts and report rformance s held in ce and oroduced. ing held with urtners at the	 Chairman's office produced. 6 (Quarterly) model 	ee and minute onitoring G project sit s and report formance held in ce and			
Expenditure							
213001 Medical expenses (T employees)	Го	1,400		1,951		139.4%	
213002 Incapacity, death be funeral expenses	enefits and	2,500		288		11.5%	
221011 Printing, Stationery Photocopying and Binding	;	3,600		1,240		34.5%	
221012 Small Office Equipr	nent	1,400		1,060		75.7%	
222001 Telecommunication.	\$	4,000		665		16.6%	
223005 Electricity		0		259		N/A	
227001 Travel inland		25,000		13,782		55.1%	
227004 Fuel, Lubricants an	d Oils	6,000		4,584		76.4%	
228002 Maintenance - Vehi	cles	5,000		916		18.3%	
228003 Maintenance – Mac Equipment & Furniture	hinery,	2,700		420		15.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	62,000	Non Wage Rec't:	25,166	Non Wage Rec't:	40.6%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	62,000	Total	25,166	Total	40.6%	

Output: Standing Committees Services

NA

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

J. Statutory D 0	uies						
Non Standard Outputs:	6 Production commeeting sessions Community hall produced.	s held in	3 Production con meeting sessions Community hall produced.	held in			
	6 Social Service meeting session: Community hall produced.	sheld in	3 Social Services meeting sessions Community hall produced.	held in			
	12 Finance com sessions held in hall and minutes	Community	ag 3 Finance commissessions held in hall and minute				
	4 (Quarterly) fie conducted to sel sites and reports	ected project					
Expenditure							
211103 Allowances		0		4,592		N/A	
221002 Workshops and Ser	ninars	8,000		3,408		42.6%	
221011 Printing, Stationer Photocopying and Binding	у,	1,000		500		50.0%	
222001 Telecommunication	15	1,000		897		89.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	20,000	Non Wage Rec't:	9,397	Non Wage Rec't:	47.0%	
D	omestic 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	9,397	Total	47.0%	
Confirmation by	y Head of D	epartme	nt				
Name :				Sign &	: Stamp :		
Title :				Date			
4. Production a	nd Marke	ting					
Function: Agricultural E.	xtension Services						
1. Higher LG Services							
Output: Extension Wo	rker Services						
					0	N/A	
Non Standard Outputs:	All extension stat counties paid sala d reports submitted	aries and					

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
--	--	---	--

4. Production and Marketing

Expenditure		400.07		040 424		50.00/
211101 General Staff Salaries		480,867		240,434		50.0%
И	Vage Rec't:	480,867	Wage Rec't:	240,434	Wage Rec't:	50.0%
Non W	Vage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	480,867	Total	240,434	Total	50.0%
2. Lower Level Services						
Output: LLG Extension S	ervices (LLS))				
sı tt	(Quarterly) R urveillance con the district and Routine advisor rovided to farm	nducted acros report produc ry servises	s offer advisory se	ervices and s & support unde	er	Inefficient transport means
263104 Transfers to other gov (Current)	vt. units	13,000		3,000		23.1%
И	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non W	Vage Rec't:	13,000	Non Wage Rec't:	3,000	Non Wage Rec't:	23.1%
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Da	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,000	Total	3,000	Total	23.1%
	10101	10,000	Totat	- ,	10000	

1. Higher LG Services

Output: District Production Management Services

Staff accessed funds late in the quarter

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

4. Production and Marketing

Non Standard Outputs: Decentralized a staff paid salar World food da organized. 4 (Quarterly) S reports product to Ministry 6 sector comm held in Produc minutes product 4 (Quarterly) F implementation conducted and Office comput photocopier, m vehicles maint functional. 4 (Quarterly) F reports prepare to ministry and 8 support supe extension staff report produce 8 Sector plann meetings held a produced.	y monthly. y celebration ACCO audit ed and submit ittee meetings tion Office an ced trogram a monitoring report produc ers, furniture, totorcycles and ained and therformance d and submitt d acknowledge rvisions of LL conducted an d. ing and review	in Production Of produced Decentralized an staff paid salary ted 1 (Quarterly) SA report produced to Ministry d 1 Program imple monitoring cond ed. d	fice and min d Extension for 3 month. CCO audit and submitte mentation	ute 9d		
Expenditure						
211101 General Staff Salaries	98,920		24,730		25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000		1,497		74.9%	
221012 Small Office Equipment	500		334		66.8%	
221014 Bank Charges and other Bank related costs	1,000		776		77.6%	
227001 Travel inland	14,000		9,014		64.4%	
227004 Fuel, Lubricants and Oils	2,000		1,000		50.0%	
228002 Maintenance - Vehicles	2,000		1,000		50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,282		1,000		78.0%	
Wage Rec't:	98,920	Wage Rec't:	24,730	Wage Rec't:	25.0%	
Non Wage Rec't:	17,604	Non Wage Rec't:	7,724	Non Wage Rec't:	43.9%	
Domestic Dev't:	12,782	Domestic Dev't:	6,897	Domestic Dev't:	54.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	129,306	Total	39,351	Total	30.4%	
Output: Crop disease control and mar		0 (N/A)		0	N/A	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	------------------------------	--	---	--

4. Production and Marketing

	0		
Non Standard Outputs:	 200 litres of Cyermethrin /dimethoate procured and used for pest and disease control. 100 spray pumps of 20liters procured for farmers. 200 bags of cassava cutting procured for farmers in Kochi and Romogi. Disaster assessment conducted and report produced 4 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making. 1 national agricultural show attended in Jinja and report disseminated. 4 (Quarterly) performance reports prepared and submitted to Ministry. 2 office computers serviced and functional. 100 ox-plough units established and trained 	1 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making.	
Expenditure			
221002 Workshops and Se	minars 6,129	2,000	32.6%

221002 workshops and Se	eminur s	0,129		2,000		52.070
227001 Travel inland		4,000		2,687		67.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	11,671	Non Wage Rec't:	4,687	Non Wage Rec't:	40.2%
1	Domestic Dev't:	24,329	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,000	Total	4,687	Total	13.0%

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.)	1630 (A totals of 1630 Cattle, goats and sheep were slaughtered at slabs across the district)	22.64	Logistical challenges for sub county extension staff in all 13 sub counties
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	70 (70 cattle dipped in Dacha dip in Odravu sub county)	1.17	
No. of livestock vaccinated	28300 (number of livestock vaccinated across the District.)	6300 (4,500 livestock vaccinated: 2,000 H/C against FMD, 2,000 Cattle/Goats against PPR and 500 dogs/pets against rabies across the district)	22.26	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	--	--	---	--

4. Production and Marketing

Non Standard Outputs:	13 trainings org livestock farme produced. 4 (quarterly) pe	cha Dip in 1 motorcycle 1 functional. outine Disease nducted across report produced ganised for rs and report erformance d and submitted ured and armers in		functional. se surveillanc s the district iced. eports prepare	re	
Expenditure						
221002 Workshops and Sem		25,000		960		3.8%
221011 Printing, Stationery Photocopying and Binding	,	4,000		470		11.8%
221012 Small Office Equipm	nent	1,000		250		25.0%
221014 Bank Charges and c related costs	other Bank	1,500		1,100		73.3%
224006 Agricultural Supplie	25	42,800		20,298		47.4%
227001 Travel inland		94,000		21,940		23.3%
228002 Maintenance - Vehi	cles	8,400		935		11.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	1 Wage Rec't:	143,671	Non Wage Rec't:	20,038	Non Wage Rec't:	13.9%
Da	mestic Dev't:	51,129	Domestic Dev't:	25,915	Domestic Dev't:	50.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	194,800	Total	45,953	Total	23.6%
Output: Fisheries regul	ation					
Quantity of fish harvested	0 (N/A)		0 (N/A)		0	Funds released late in the quarter
No. of fish ponds stocked	Meroba parish	runga Village in Kululu S/C, Kei Cand Mijale Cel			.00	
No. of fish ponds construsted and maintained	in Meroba pari	ukurunga Villag sh Kululu S/C, S/C and Mijale			.00	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Reg l'entormanée	% Performance (Cumulative / Planned) for quantitative outputs	
------------------	---	--

4. Production and Marketing

(1 in each Sub County) on legalin four major Markets;fish trade and report produced.Okubani,Merwa, Lodonga and4 (Quarterly) supportYumbe Town Council Mainsupervision of LLG staffmarketconducted and report produced.1 Disease surveillance4 (Quarterly) routineconducted and report produced4 (quarterly) routineconducted and report produced4 (quarterly) reports preparedand submitted to ministry.30 fish farmers trained30	tl 1 (fi 4 ss c 4 iu c 4 4 iu c 4 4	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.	Yumbe Town Council Main market 1 Disease surveillance	
---	---	--	---	--

Expenditure

221002 Workshops and Seminars	1,576		1,476		93.7%
221011 Printing, Stationery, Photocopying and Binding	800		56		7.0%
222001 Telecommunications	600		240		40.0%
227001 Travel inland	6,824		2,491		36.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,671	Non Wage Rec't:	4,263	Non Wage Rec't:	36.5%
Domestic Dev't:	12,329	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	4,263	Total	17.8%

Output: Vermin control services

No. of parishes receivin anti-vermin services	receiving anti ve mainly Apo, Ari Romogi, Kochi,	ermin services - wa, Kululu,	1 (1 Anti-verm conducted in A Kululu and Ro counties. Upto covered)	apo, Kuru, Koci mogi sub		2.50	Delays in requisition submissions for procurement
Number of anti vermin operations executed quarterly	4 (Number of ar operations execu across the distric	ited quarterly	1 (1 Anti-verm conducted in A Kululu and Ro counties)	apo, Kuru, Koc	hi,	25.00	
Non Standard Outputs:	8 sets of protect procured for Ve and Vermin Cor	rmin Guards	N/A				
Expenditure							
227001 Travel inland		7,171		1,400		19	.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
	Non Wage Rec't:	11,671 No	on Wage Rec't:	1,400	Non Wage Rec't:	12	.0%
	Domestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· 0	.0%
	Total	11,671	Total	1,400	Total	12.	0%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	--	--	---	--

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

Sulput Iselse veel	or control and com	ner clar miseet	s farm promotion				
No. of tsetse traps deployed and maintaine	6500 (Number d traps/targets dep maintained acro	ployed and	2500 (2500 targe Kei,Midigo, Lod .) Odravu sub coun	onga, Kuru a		38.46	Logistical problems sector has only 1 motorcycle for four teams of 8 deployers
Non Standard Outputs:	 150 litres of point 15,000 Heads of procured and use 4 (Quarterly) mint fly surveys conditional controls and repart of the surveillance control for the surveillance control	f Cattle sed farmers onitoring tsets ducted in 12 S port produced ed est and Disease nducted on ss the District uced and ensitization n tools and l in Tsetse and is control and	conducted at 20 f e ub		tes		
Expenditure							
227001 Travel inland		7,829		1,880			24.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
	Non Wage Rec't:	11,671	Non Wage Rec't:	1,880	Non Wage Rec't:		16.1%
	Domestic Dev't:	16,329	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	1,880	Total		6.7%
3. Capital Purchase	s						
Output: Slaughter s	lab construction						
No of slaughter slabs constructed	1 (Slaughter sla at Kei Trading Parish Kei SC)		0 (1 Design and developed)	BOQs being		.00	Slow progress in developing designs & BOQs by Technical
Non Standard Outputs:	1 cattle crush co Kochi S/C	ompleted at	Not done				services and works department Abandonement of site by contractor
Expenditure							-
312104 Other Structures	\$	12,000		450			3.8%
	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:	12,000	Domestic Dev't:	450	Domestic Dev't:		3.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	12,000	Total	450	Total		3.8%

Output: Plant clinic/mini laboratory construction

2016/17 Quarter 2

UShs Thousands

Reasons for under

Cumulative Department Workplan Performance Key Performance Planned output and Cumulative achievement & % Performance

indicators	expenditure for t Desc. & Location		expenditure by e quarter (Qty, De			· · · · · · · · · · · · · · · · · · ·
4. Production	and Marke	ting				
No of plant clinics/mini laboratories constructed	1 (number of pl laboratories con Yumbe District	structed at	 1 (Construction and Mini veteri on going at Yun Headquarters at 	nary laboratory	ý	00 Water shortage has slowed down work at site
Non Standard Outputs:	N/A		N/A			
Expenditure		100.000		05.465		22.0%
312101 Non-Residential I	Buildings	108,000		35,467		32.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	108,000	Domestic Dev't:	35,467	Domestic Dev't:	32.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	108,000	Total	35,467	Total	32.8%
Function: District Com	nercial Services					
1. Higher LG Service						
Output: Trade Devel	opment and Prom	otion Services				
No of businesses issued with trade licenses	150 (Nummber issued with trad across the Distr	e licenses	30 (N/A)		20.0	0 Funds accessed late in the quarter
No of businesses inspected for compliance to the law	18 (Number of inspected for co laws)		1 (N/A) e		5.56	
No. of trade sensitisation meetings organised at the district/Municipal Counc	e sensitisation me	eetings	1 (1 meeting he farmers across t		25.0	0
No of awareness radio shows participated in	4 (Number of a shows participa Pacis-Arua))		0 (N/A)		.00	
Non Standard Outputs:	N/A		N/A			
Expenditure						
221002 Workshops and S	eminars	0		2,000		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
7	Von Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	25.0%
	Domestic Dev't:	0,000	Domestic Dev't:	<u>_</u> ,000	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	2,000	Total	25.0%
Output: Market Link		-,		_,	10000	
Output. Market Link	age services					
No. of market information reports desserminated	4 (Number of m information rep desseminated to	orts	0 (N/A)		.00	Funds accessed late in quarter
No. of producers or producer groups linked to market internationally through UEPB	5 (Number of p linked to interna	• •	s 0 (N/A)		.00	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	------------------------------	--	---	--

4. Production and Marketing

Non Standard Outputs: N	//A	_	N/A			
Expenditure						
221002 Workshops and Semina	urs	2,000		1,500		75.0%
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non W	age Rec't:	6,000	Non Wage Rec't:	1,500	Non Wage Rec't:	25.0%
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Do	onor Dev't:		Donor Dev't:	0	Donor Dev't:	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 co groups supervise District.)		1 (100 Farmer registered in M cooperatives)	s mobilised and Iango	1	16.67	Delays in funds processing
No. of cooperative groups mobilised for registration	13 (Number of c groups supervise District.)	1	,	s mobilised to jo ative across the		7.69	
No. of cooperatives assisted in registration	4 (Number of co groups mobilised District for regis	l across the		s mobilised to jo ative across the		25.00	
Non Standard Outputs:	4 (quarterly) rep SACCO and Sub Ministry. !3 sensistisation	omitted to		co companies a	nd		
	with stakeholder LLG) on SACCO and Report prod	(1 in each) management					
	1 annual invento prepared on trad commerce in the report dissemina	e and District and					
	10 revenue mobi meetings held w companies and f report produced.	ith tobacco armers and					
Expenditure							
221002 Workshops and Sen	ninars	3,200		2,910		90.9	9%
227001 Travel inland		5,925		2,040		34.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Nor	n Wage Rec't:	12,125	Non Wage Rec't:	4,950	Non Wage Rec't:	40.8	3%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	12,125	Total	4,950	Total	40.8	°%

2016/17 Quarter 2

Sign & Stamp : _____

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
--	--	---	--

4. Production and Marketing

Confirmation by Head of Department

Name : ____

Title : _____

Date

5. Health

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

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output and expenditure for the Desc. & Location		FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			lanned)	Reasons for under / over Performance
5. Health							
221005 Hire of Venue (chairs, projector, etc)		0		3,600		N/A	Υ.
221009 Welfare and Entertainment		0		1,169		N/A	1
221010 Special Meals and Drinks		0		5,835		N/A	1
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	۱.
224001 Medical and Agricultural supplies		0		21,450		N/A	1
227001 Travel inland		451,000		23,755		5.3%)
227004 Fuel, Lubricants and Oils		40,000		8,700		21.8%	
Wage I	Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Non Wage I	Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%)
Domestic I	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%)	
	<i>Total</i> 1,128,580		Total	98,464	Total	8.7%	

Non Standard Outputs:	6 advocacy me CLTS, 160 vill followed up, ve certified, 2 radi 32 spots aired a Arua, 681 COF CLTS, 1 study 4 review meetii Sanitation Wee report produced	ages triggered, rrified and o talk shows a at Radio Pacis RPs oriented or tour conducted ng held. k organized ar	l,	llowed up	0	1	Non receipt of USF funds limited implementation of planned activities.
Expenditure							
221001 Advertising and Pub Relations	olic	0		479		N/	A
221002 Workshops and Sem	inars	238,000		90,273		37.99	%
221009 Welfare and Enterta	inment	0		5,993		N/	A
221011 Printing, Stationery, Photocopying and Binding		2,000		4,421		221.09	%
221015 Financial and relate (e.g. shortages, pilferages, e		0		68		N/	A
227001 Travel inland		366,684		17,568		4.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
Do	mestic Dev't:	415,149	Domestic Dev't:	34,941	Domestic Dev't:	8.49	%
	Donor Dev't:	430,000	Donor Dev't:	83,860	Donor Dev't:	19.59	%
	Total	845,149	Total	118,801	Total	14.1	/0

2. Lower Level Services

Page 105

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	--	--	---	--

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Number of Kei HC in Kei S in Kochi SC and in Lodonga SC)	SC, Alnoor HC d Lodonga HC	· · · · · ·	or HC in Koc		58.22	Influx of refugees especially through Kei Sub County enhanced inpatients services
Number of inpatients tha visited the NGO Basic health facilities		of inpatients C in Kei SC, Kochi SC and	1964 (1964 inpat Kei HC in Kei S in Kochi SC and in Lodonga SC)	C, Alnoor H	С	60.77	utilisation in Q2.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100 (Number of immunised at F SC, Alnoor HC and Lodonga Ho SC)	Kei HC in Kei in Kochi SC	856 (856 Childre at Kei HC in Kei HC in Kochi SC HC in Lodonga S	SC, Alnoor and Lodonga		40.76	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number served at Kei He Alnoor HC in H Lodonga HC in	C in Kei SC, Kochi SC and	s 7674 (7674 out p at Kei HC in Kei HC in Kochi SC HC in Lodonga S	SC, Alnoor and Lodonga		38.37	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to othe (Current)	er govt. units	29,921		9,977		3	3.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Ν	Von Wage Rec't:	29,921	Non Wage Rec't:	9,977	Non Wage Rec't:	3	3.3%
	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	29,921	Total	9,977	Total	3	3.3%
Output: Basic Health	ncare Services (HC	IV-HCII-LLS)				
No of children immunized with Pentavalent vaccine	15400 (Number immunised with vaccine across t	pentavalent	6419 (6419 child with pentavalent the district)			41.68	UNICEF support to recruit 38 trained staff enhanced the number
% age of Villages with functional (existing, trained, and reporting	99 (Percentage fuctional VHTs)	0	h 99 (99 percent of functional VHTs	U	h	100.00	of trained staff in health centres.

quarterly) VHTs. % age of approved posts filled with qualified health workers

69 (69% of approved posts 75 (% of approved posts filled with qualified healthworker in: filled with qualified Midigo, Kochi, Lobe, Matuma, healthworker in: Midigo, Kochi, Barakala, Apo, Yumbe HC, Lobe, Matuma, Barakala, Apo, Yoyo, Kulikulinga, Abiriamajo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Dramba Mungoyo, Lokpe, Kerwa, Ambelechu, Aliapi, Mocha, Kerwa, Ambelechu, Ombachi, Goboro, Tuliki, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama Gichara, Moli, Pajama and Locomgbo.) and Locomgbo.)

92.00

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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
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.)	3203 (3203 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.)	35.59	
Number of inpatients tha visited the Govt. health facilities.	t 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.)	9423 (9423 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.)	64.99	
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.)	141219 (141219 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.)	40.35	
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.)	Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC,	12.94	
Number of trained health workers in health centers		168 (206 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.)	100.00	

2016/17 Quarter 2

Cumulative Department Workplan Performance

Cumulative I	Planned output	-	Cumulative achie		% Performance	Reasons for unde	
Key Performance indicators	expenditure for Desc. & Locatio	the FY (Qty,	expenditure by en quarter (Qty, Des	nd of current	(Cumulative / Pla	anned) / over Performan	
5. Health							
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to oth Current)	her govt. units	215,727		150,857		69.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	215,727	Non Wage Rec't:	150,857	Non Wage Rec't:	69.9%	
	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	215,727	Total	150,857	Total	69.9%	
3. Capital Purchase	25						
Output: Non Standa	ard Service Deliver	y Capital					
Non Standard Outputs:	4 (quarterly) su projects conduc produced.	-	2 (quarterly) sup projects conduc produced.		0	Inadequate funding limited some monitoring activities such as meetings wit contactors.	
Expenditure							
281504 Monitoring, Sup Appraisal of capital wor		12,000		4,693		39.1%	
	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:	4,693	Domestic Dev't:	39.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,000	Total	4,693	Total	39.1%	
Output: Staff House	es Construction and	l Rehabilitatio	n				
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0	Slow implementation speed by the contact	
No of staff houses constructed	constructed-con	1 (Number of staffhouse constructed-completed at Moli HCII in Odravu SC)		0 (Staffhouse at Moli HCII in Odravu SC - works still underway (fittings & finishes stage))		has delayed completion of works	
Non Standard Outputs:	N/A		N/A				
Expenditure							
312102 Residential Buil	dings	60,000		19,215		32.0%	
	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:	19,215	Domestic Dev't:	32.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	60,000	Total	19,215	Total	32.0%	
Output: Maternity	Ward Construction	and Rehabilit	ation				
No of maternity wards rehabilitated	0 (N/A)		0 (works underv	way)	0	Slow pace of works by the contractor which delayed completion of works	

2016/17 Quarter 2

Cumulative Department Workplan Performance

Cumulative D	Cumulative Department Workplan Performance									
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performance				
5. Health										
No of maternity wards constructed	1 (Number of a constructed co Yumbe HCIII	mpleted at	0 (1 maternity wa construction und Yumbe HCIII Yu	erway at	.00)				
Non Standard Outputs:	N/A		N/A							
Expenditure										
312101 Non-Residential	Buildings	18,000		4,600		25.6%	б			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6			
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%			
	Domestic Dev't:	18,000	Domestic Dev't:	4,600	Domestic Dev't:	25.6%	6			

Donor Dev't:

Total

0

4,600

Donor Dev't:

Total

0.0%

25.6%

Output: OPD and other ward Construction and Rehabilitation

Total

18,000

Donor Dev't:

No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)			0	None
No of OPD and other wards constructed	- (2 (1 OPD completed at Nyori 100.00 HCII in Lodonga SC and 1 general ward completed in Yoyo HCIII in Kululu SC)			
Non Standard Outputs:	N/A		N/A				
Expenditure							
312101 Non-Residential Bu	ildings	106,000		91,067		85.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	n Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0)%
De	omestic Dev't:	106,000	Domestic Dev't:	91,067	Domestic Dev't:	85.9	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	106,000	Total	91,067	Total	85.9	0%

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number oftotal outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	22047 (22047 total outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)	55.12	UNICEF support with 5 trained health workers enhanced staff availability
%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)	73 (73% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	100.00	
No. and proportion of deliveries in the District/General hospitals	2000 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	1722 (1722 deliveries in the District hospital (Yumbe) in Kuru S/C)	86.10	
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)	6716 (6716 inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	55.97	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

· · · · · · · · · · · · · · · · · · ·	-		1				
Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	2	Planned) / over	is for under Performance
5. Health							
Non Standard Outputs:	6 Hospital boar at Hospital Boa minutes produc	rd room and	at Hospital Boar minutes produce	d room and d.			
	4 Staff general Hospital Board minutes produc	room and	1 Staff general meeting held at Hospital Board room and minute produced. Equipment, Motorcycle and motorvehicles maintained and				
	Equipment, Mo motorvehicles i functional.		functional. Hospital compo Hospital	and cleaned.			
	Hospital compo	ound cleaned.					
	Hospital VIP di used.	slounged and					
	12 monthly out and report prod		ed				
	2000 children i DPT3	mmunised wit	h				
Expenditure							
263104 Transfers to othe (Current)	r govt. units	131,577		65,788		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	131,577	Non Wage Rec't:	65,788	Non Wage Rec't:	50.0%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

1. Higher LG Services

Output: Healthcare Management Services

0

Delayed access to funds delayed implementation of certain activities.

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

5. Health

h m A s 4 M M r r C E n n 1 1 P a 4 4 7 M C E n n 4 4 5 8 8 8 8	eld in DHOs ninutes produc All Health staf alary (Quarterly) p Aonitoring con eport produce Office comput Equipment and anintained and 2 monthly HI roduced, subr cknowledged (Quarterly) F eports produce ninistry and ac Staff general DHOs office and o DHT meetin ffice and Min Planning mee	ced. f paid monthly rogram nducted and d. ers, motorcycled d vehicles d functional MS report mitted and by ministry Performance ed, submitted t cknowledged meeting held i nd Minutes ngs in DHOs utes produced etings in DHOs utes produced. ngs held and	salary 2 (Quarterly) p Monitoring con report produce s, , Equipment ar maintained and 6 (monthly) HI produce	office and mine f paid monthly rogram nducted and d. d vehicles l functional		
Expenditure						
211101 General Staff Salaries		3,346,559		1,623,904		48.5%
211103 Allowances		27,000		503		1.9%
213001 Medical expenses (To employees)		800		24		3.0%
221002 Workshops and Semin	ars	4,000		960		24.0%
221011 Printing, Stationery, Photocopying and Binding		3,000		1,094		36.5%
221012 Small Office Equipmen	nt	1,000		838		83.8%
221014 Bank Charges and oth	er Bank	1,400		1,367		97.6%
related costs		1 000		145		14.50/
222001 Telecommunications		1,000		145		14.5% 23.8%
223005 Electricity 223006 Water		500 500		119 30		23.8% 6.0%
225000 water 227001 Travel inland		20,000		3,828		19.1%
227001 Fuel, Lubricants and (Dils	6,000		4,829		80.5%
228002 Maintenance - Vehicle		8,000		1,129		14.1%
228003 Maintenance – Machin		2,063		908		44.0%
Equipment & Furniture		,				
V	Vage Rec't:	3,346,559	Wage Rec't:	1,623,904	Wage Rec't:	48.5%
Non V	Vage Rec't:	79,463	Non Wage Rec't:	15,773	Non Wage Rec't:	19.8%
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,426,023	Total	1,639,677	Total	47.9%

2016/17 Quarter 2

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Plat) for quantitative of	
5. Health						
Output: Healthcare	Services Monitoring	g and Inspect	ion			
Non Standard Outputs:	4 (Quarterly) Su supervision conc report produced. 12 Monthly tech supervisions con health facilities a produced.	lucted and nical ducted in all	2 (Quarterly) Sup supervisions con- reports produced 6 (Monthly) tech supervisions con- health facilities a produced.	fucted and nical ducted in all	0	Limited funding for monthly support supervision affected supervision visits to some health facilities.
Expenditure						
227001 Travel inland		34,991		500		1.4%
	Wage Rec't: Non Wage Rec't: Domestic Dev't:	34,991	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 1.4% 0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,991	Total	500	Total	1.4%
Expenditure	country		country.			hence much less support is given than anticipated.
221003 Staff Training		20,000		6,193		31.0%
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	20,000	Domestic Dev't:	6,193	Domestic Dev't:	31.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,000	Total	6,193	Total	31.0%
Confirmation	by Head of De	epartmer	nt			
Name :				Sign &	Stamp :	
					ľ	
Title :				Date		
6. Education						
Function: Pre-Primary		tion				
2. Lower Level Serv Output: Primary So	ices chools Services UPE	(LLS)				
No. of pupils sitting PL	E 2450 (Number o sitting PLE in al aided/private pri	l government	2445 (Number of sitting PLE in all aided/private prin	government	99.80 n) Sensitization and Community dialogue meetings conducted

2016/17 Quarter 2

97.39

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

57.2%

58.5%

38.3%

0.0%

0.0%

57.2%

Cumulative Department Workplan Performance

1610 (Number of Teachers paid

10,339,172

9,670,405

10,339,172

668,767

salaries in all 123 government

aided primary schools in the

District)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

N/A

Cumulative Department Workplan Performance UShs Th							
Key Performance indicators	expenditure for the FY (Qty, expenditure by end of current		% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance			
6. Education							
No. of Students passing in grade one	in yumbe District) 36 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	yumbe District) 54 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	150.00	with education stakeholders on benefits of Education. Strenghtened school inspection and supervision &			
No. of student drop-outs	5210 (Number Student dropouts in all 123 government aided schools across the district)	3500 (Number Student dropouts in all 123 government aided schools across the district)	67.18	engagement of sub- county chiefs in school monitoring. Some candidates			
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	87791 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District, Annual Census 2016)	107.78	dropped out did not sit.			
No. of qualified primary teachers	1610 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1564 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	97.14				

1568 (Number of Teachers paid

5,917,931

5,661,921

5,917,931

256,010

0

0

salaries in all 123 government

aided primary schools in the

District)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

N/A

3. Capital Purchases

No. of teachers paid

Non Standard Outputs:

263104 Transfers to other govt. units

salaries

Expenditure

(Current)

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	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2015/16 paid. 2 Classroom completed at Drachia Hill Primary school	0	Funds were timely received and the inspectors were all availlable.
Expenditure				
281504 Monitoring, Supervi Appraisal of capital works	sion & 23,159	24,064	103	5.9%
312101 Non-Residential Bui	ldings 65,450	17,807	27	2.2%

2016/17 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	•	-		vement & ad of current c. & Location	% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance	
6. Education	·		·		·	·		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6	
	Domestic Dev't:	88,609	Domestic Dev't:	41,871	Domestic Dev't:	47.39	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	88,609	Total	41,871	Total	47.3%	6	
Output: Latrine con	nstruction and rehal	bilitation						
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0	I	Delays in process	
No. of latrine stances constructed	20 (Number of constructed at: Dramba P/S (5) and Yiiba P/S(5)	Omba P/S (5), , Eleke P/S (5)	20 (Number of V constructed at: C Dramba P/S (5), and Yiiba P/S(5)	Omba P/S (5), Eleke P/S (5)	10	0.00 s	o works started late.	
Non Standard Outputs:	N/A		N/A					
Expenditure								
312101 Non-Residential	l Buildings	96,000		15,971		16.6%	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
	Non Wage Rec't:		Von Wage Rec't:	0	Non Wage Rec't:	0.09	6	
	Domestic Dev't:	96,000	Domestic Dev't:	15,971	Domestic Dev't:	16.6%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	96,000	Total	15,971	Total	16.6%	6	
Output: Provision o	of furniture to prima	ary schools						
No. of primary schools receiving furniture	13 (Number of receiving furnit P/S(18), Takwa P/S(18), Aligo P/S(18), Rimbe Lodenga P/S(18 Apo Army P/S(P/S (18), Jalata Drachia P/S(18), P/S (18).)	ure: Adranga P/S (18), Langi P/S(18), Olivu P/S (18), 8), Koka P/S(18) 18), Dradranga P/S(18),	P/S(18) , Aligo I P/S(18), Rimbe	re: Adranga P/S (18), Langi P/S(18), Olivu P/S (18),) ,Koka P/S(18) 8), Dradranga P/S(18) ,	i	c	Delays in commencemnt of work by contarctors	
Non Standard Outputs:	N/A		N/A					
Expenditure								
312203 Furniture & Fix	ctures	53,640		16,983		31.79	%	
	Wago Poolt		Waga Paa't	0	Wago Doo't	0.00		

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
De	omestic Dev't:	53,640	Domestic Dev't:	16,983	Domestic Dev't:	31.7	7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	53,640	Total	16,983	Total	31.7	7%
Function: Secondary Edu	cation						
2. Lower Level Services	\$						
Output: Secondary Ca	pitation(USE)(Ll	LS)					
No. of students sitting O	897 (897 No of	students sittin		tudents sittii	ng 1	00.00	Retention and
level	O level)		O level)				completion rates low

Page 114

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		/ Planned)	Reasons for under / over Performance
6. Education							
No. of students passing C level	D ()		0 (N/A)				because of negative attitude of parents
No. of teaching and non teaching staff paid	48 (Number o non teaching s	0	48 (Number of non teaching sta	0		100.00	especially in girls education in the
No. of students enrolled in USE	Yumbe SS, A SS and Romo and other 8 pr Schools(USE- Hill, Green Va Kings Moderr high, Loil SS,	E in Kuru SS, ringa SS, Odrav gi Seed School ivate Schools: Drajin alley College, a College, Limid Lomonga SS, d Yumbe Town	enrolled in USE Yumbe SS, Aria SS and Romogi and other 8 priv Schools(USE-S Hill, Green Val ia Kings Modern (high, Loil SS, L	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		100.00	district as a whole.
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to othe (Current)	er govt. units	1,663,573		269,660		16.2	%
	Wage Rec't:	749,557	Wage Rec't:	0	Wage Rec't.	· 0.0	%
Ν	lon Wage Rec't:	914,016	Non Wage Rec't:	269,660	Non Wage Rec't.	29.5	%
	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	1,663,573	Total	269,660	Tota	16.2	%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms 0 (N/A) rehabilitated in USE		0 (N/A)			0	Delays 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))) Land extension for Col Ezaruku Institute done		constructed in U	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2))) Not started			for land extension and scarcity of surveyors. But the class rrom constructions were copmletedtimely
Non Standard Outputs:			Not started				
Expenditure							
281504 Monitoring, Super Appraisal of capital works		20,428		15,960		78.1	%
312101 Non-Residential Bu	uildings	332,201		329,657		99.2	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0)%
Na	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	· 0.0)%
D	omestic Dev't:	367,629	Domestic Dev't:	345,617	Domestic Dev't:	94.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. 0.0)%
	Total	367,629	Total	345,617	Total	94.0	%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
--	--	---	--

6. Education

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	Funding for the institutions are in Q1,Q3 and Q4 so the relied on the Q1 funds	
Expenditure						
263104 Transfers to other govt. u (Current)	nits 5	49,951		183,317		33.3%
Wag	e Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wag	e Rec't: 5	49,951	Non Wage Rec't:	183,317	Non Wage Rec't:	33.3%
Domesti	c Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Dono	r Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total 5	49,951	Total	183,317	Total	33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

The distance from the radio stations proves to be costly

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Desc. & Location) Desc. & Location) / over reformation of the reformat	Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	1 2	% Performance (Cumulative / Planned) for quantitative outputs	
--	----------------------------	---	-----	---	--

6. Education

Non Standard	Outputs:
--------------	----------

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

2 meeting held with BoG and minute produced. 4 Education Sector Committee meetings held in DEOs Board room and minutes produced. 1radio talkshow held on Education issues held and report produced.

Expenditure

3,200	80	2.5%
174,960	27,686	15.8%
6,000	425	7.1%
10,000	959	9.6%
1,000	185	18.5%
1,500	379	25.3%
2,000	140	7.0%
73,000	59,838	82.0%
	174,960 6,000 10,000 1,000 1,500 2,000	174,960 27,686 6,000 425 10,000 959 1,000 185 1,500 379 2,000 140

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education 228003 Maintenance – N Equipment & Furniture	lachinery, 3,500	1,230	35.1	%

	Total	359,044	Total	90,922	Total	25.3%	
	Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Domestic Dev't:	34,560	Domestic Dev't:	83,436	Domestic Dev't:	241.4%	
	Non Wage Rec't:	53,600	Non Wage Rec't:	7,486	Non Wage Rec't:	14.0%	
	Wage Rec't:	70,884	Wage Rec't:	0	Wage Rec't:	0.0%	
Furnitur		70 884	Wage Rec't:	0	Wage Rec't:	0.0%	

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 (Number of Monthly inspection reports sub mitted to council)	25.00	Logistical problems were hindering travels coupled with the poor
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))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (lokopio, Lodonga Technical, and Col Ezaruku))	100.00	roads during rainy season
No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	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		PLE 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				
221011 Printing, Stationery Photocopying and Binding	<i>2,000</i>	200	10.	0%
221012 Small Office Equip	nent 1,000	870	87.	0%
222001 Telecommunication	s 2,000	326	16.	3%
227001 Travel inland	20,400	234	1.	1%
227004 Fuel, Lubricants an	d Oils 4,000	1,020	25.	5%
228003 Maintenance – Mac Equipment & Furniture	chinery, 2,000	500	25.	0%

2016/17 Quarter 2

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl n) for quantitative	· · · · · · · · · · · · · · · · · · ·
6. Education	·				· ·	· · · · · · · · · · · · · · · · · · ·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	42,400	Non Wage Rec't:	3,150	Non Wage Rec't:	7.4%
	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	42,400	Total	3,150	Total	7.4%
Output: Sports Dev	elopment services					
Non Standard Outputs:	 4 Sports meetin, district HQs and produced. 2 ball games and supported and p regional and nat (primary and poo 2 Athletics grou and participated national events post primary). 2 Scout camps s report produced Athletics, ball g Equipment proce 	I minutes d sports group articipated in ional events st primary). ps supported in regional a (primary and supported and ames and spo	nd I		0 ct	This was carried out but the balls are yet to be delivered
Expenditure						
-	Seminars	4,200		2,500		59.5%
221002 Workshops and 221011 Printing, Station	nery,	4,200 2,000		2,500 500		59.5% 25.0%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery,	,				
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery,	2,000	Wage Rec't:	500	Wage Rec't:	25.0%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery, ing	2,000	Wage Rec't: Non Wage Rec't:	500 4,500 0	Wage Rec't: Non Wage Rec't:	25.0% 32.8%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery, ing Wage Rec't:	2,000 13,700	-	500 4,500 0		25.0% 32.8% 0.0%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery, ing Wage Rec't: Non Wage Rec't:	2,000 13,700	Non Wage Rec't:	500 4,500 0 7,500	Non Wage Rec't:	25.0% 32.8% 0.0% 31.3%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,000 13,700	Non Wage Rec't: Domestic Dev't:	500 4,500 0 7,500	Non Wage Rec't: Domestic Dev't:	25.0% 32.8% 0.0% 31.3% 0.0%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu	nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	2,000 13,700 24,000 24,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	500 4,500 0 7,500 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.0% 32.8% 0.0% 31.3% 0.0% 0.0%
221002 Workshops and 221011 Printing, Station Photocopying and Bindu 227001 Travel inland Confirmation	nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	2,000 13,700 24,000 24,000 epartme	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total nt	500 4,500 0 7,500 0 0 7,500	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25.0% 32.8% 0.0% 31.3% 0.0% 0.0%
Name :	nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of D	2,000 13,700 24,000 24,000 epartme	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total nt	500 4,500 0 7,500 0 0 7,500	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25.0% 32.8% 0.0% 31.3% 0.0% 31.3%

Output: Operation of District Roads Office

NA

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
-------------------------------	------------------------------	--	---	--

7a. Roads and Engineering

6 Sec Held minu BoQs 12 sta depar produ 4 (Qu repor to mi 4 (Qu projec produ 12 Pr prepa and E Site r produ 2 Equip	narterly) performance ts produced and submitte nistry and acknowledged. narterly) monitoring of cts conducted and report need. oject Supervision reports red and submitted to TPC executive committee. neetings held and reports	3 Sector Committ Held in Works de minutes produced BoQs prepared an s 6 staff meetings F department and m produced 1(Quarterly) perfor d reports produced a to m	ee meetings partment an d used Ield in Worl inutes ormance	d		
Expenditure						
211101 General Staff Salaries	66,532		47,278		71.1%	
211103 Allowances	8,000		500		6.3%	
221002 Workshops and Seminars	5,000		2,475		49.5%	
221008 Computer supplies and Information Technology (IT)	2,000		950		47.5%	
221009 Welfare and Entertainmen	t 0		200		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,400		1,295		54.0%	
221014 Bank Charges and other B related costs	ank 1,200		727		60.6%	
222001 Telecommunications	1,440		500		34.7%	
223005 Electricity	1,000		1,589		158.9%	
223006 Water	900		694		77.1%	
227001 Travel inland	28,000		6,931		24.8%	
227004 Fuel, Lubricants and Oils	6,000		512		8.5%	
228002 Maintenance - Vehicles	4,860		2,604		53.6%	
228003 Maintenance – Machinery, Equipment & Furniture	3,200		931		29.1%	
Wage	Rec't: 66,532	Wage Rec't:	47,278	Wage Rec't:	71.1%	
Non Wage	Rec't: 64,000	Non Wage Rec't:	19,907	Non Wage Rec't:	31.1%	
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 130,532	Total	67,186	Total	51.5%	
Output: Promotion of Comm	inity Based Managemer	nt in Road Maintenan	ce			

Output: Promotion of Community Based Management in Road Maintenance

NA

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
--	--	---	--

7a. Roads and Engineering

Non Standard Outputs:	18 community meetings held (each S/C) (focu Gender and Ros report produced	at least One in is on HIV, ad Safety)and	9 community se meetings held (a each S/C) (focus Gender and Roa report produced	it least One in s on HIV, d Safety)and	1		
	4 radio talkshov Radio Pacis Art produced.		1 radio talkshow Radio Pacis Aru produced.		t		
	Environmental measures imple including tree p	mented-	Environmental I measures impler		lin		
Expenditure							
221002 Workshops and	Seminars	8,200		1,101		13.4%	
227001 Travel inland		16,800		4,635		27.6%	
228001 Maintenance - C	Civil	15,000		8,186		54.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	40,000	Non Wage Rec't:	13,922	Non Wage Rec't:	34.8%	
	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	40,000	Total	13,922	Total	34.8%	
No of bottle necks removed from CARs	13 (Number of removed from C Ariwa (1), Draj Kerwa (1), Koc (1), Kuru (1), ko midigo (1), Odu	CARs: Apo (1), ini (1), Kei (1), hi (1), kululu odonga (1), ravu (1), Romo	Ariwa (1), Draji Kerwa (1), Koch (1), Kuru (1), lo gi midigo (1), Odra	ARs: Apo (1) ni (1), Kei (1) ni (1), kululu donga (1), avu (1), Roma),),	0.00 N/A	
	(1)- 6 km road Iyete-Bidibidi)	opened from	(1)- 6 km road o Iyete-Bidibidi)	pened from			
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to oth (Current)	er govt. units	144,567		144,569		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	144,567	Non Wage Rec't:	144,569	Non Wage Rec't:	100.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	144,567	Total	144,569	Total	100.0%	
Output: Urban unp	aved roads Mainter	nance (LLS)					
Length in Km of Urban unpaved roads	12 (length in kr unpaved roads		3 (length in km unpaved roads r		25	.00 N/A	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

7a. Roads and Engineering

(Current)Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:271,151Non Wage Rec't:141,326Non Wage Rec't:52.1%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		0	0				
Expenditure263104 Transfers to other govt. units (Current)271,151141,32652.1%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:271,151Non Wage Rec't:141,326Non Wage Rec't:52.1%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	unpaved roads routinely	unpaved roads	routinely	unpaved roads r	outinely	10	00.00
263104 Transfers to other govt. units (Current)271,151141,32652.1%Wage Rec't: Non Wage Rec't:Wage Rec't: 271,1510Wage Rec't: 141,3260.0%Non Wage Rec't: Domestic Dev't:271,151Non Wage Rec't: Domestic Dev't:141,326Non Wage Rec't: 52.1%Domostic Dev't: Donor Dev't:Domostic Dev't: 00Domostic Dev't: 0.0%	Non Standard Outputs:	N/A		N/A			
(Current) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 271,151 Non Wage Rec't: 141,326 Non Wage Rec't: 52.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Expenditure						
Non Wage Rec't: 271,151 Non Wage Rec't:141,326Non Wage Rec't:52.1%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	5	govt. units	271,151		141,326		52.1%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Ne	on Wage Rec't:	271,151	Non Wage Rec't:	141,326	Non Wage Rec't:	52.1%
	D	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Total 271,151 Total 141,326 Total 52.1%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		Total	271,151	Total	141,326	Total	52.1%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	N/A
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))	5 (Length of district road periodically maintained- Koka - Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km)Tokuro-Kurunga (2km))	100.00	
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained:Mijale- Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe- Lobe (17km), Yumbe Barakala (10km), Bidbidi- Locomgbo (12Km), Odravu- Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka – Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani- Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi 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 Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru Iocomgbo (6km), Mongoyo Adibo (14km).)	97.90	

2016/17 Quarter 2

n .. 4 .c. D

Cumulative D	Department	t Workp	lan Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		lanned)	Reasons for under / over Performance
7a. Roads and	l Engineeri	ng					
Non Standard Outputs:	Road Equipme Motor vehicles cycles)repaired Tyres and spar for road equipt	and Motor and maintaine e parts procure	Motor vehicles a ed cycles)repaired	and Motor			
Expenditure							
263367 Sector Condition Wage)	nal Grant (Non-	580,088		167,817		28.9%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:	580,088	Non Wage Rec't:	167,817	Non Wage Rec't:	28.9%	Ď
	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%	, D
	Total	580,088	Total	167,817	Total	28.9%	D
3. Capital Purchases	5						
Output: Bridge Con	struction						
No. of Bridges Constructed	1 (number of b constructed an Morta Bridge I	d completed:	0 (N/A)		.00) N	I/A

Non Standard Outputs:	5 drainage syste on Woyi, kochi and Ore bridges	drift, Ódua, A	1 drainage system ji Odua bridge	m improved o	on		
Expenditure							
281504 Monitoring, Supervi Appraisal of capital works	sion &	25,000		16,941		67.8%	
312103 Roads and Bridges		475,000		78,940		16.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Do	mestic Dev't:	500,000	Domestic Dev't:	95,881	Domestic Dev't:	19.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	500,000	Total	95,881	Total	19.2%	

Confirmation by Head of Department

Name :	Sign & Stam	p:		
Title :	Date			
7b. Water				
Function: Rural Water Supply and Sanitation				
1. Higher LG Services				
Output: Operation of the District Water Office				
		0	N/A	

2016/17 Quarter 2

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Plan 1) for quantitative ou	ned) / a	easons for under ver Performance
7b. Water							
Non Standard Outputs:	DWO staff salar 4 (Quarterly) per reports prepared to ministry. 8 staff meetings office and minu 6 Sector commin held and report 4 department pla held and minute produced. Vehicle and equination and	formance and submitted held in Water tes produced. ttee meetings produced. anning meeting: s/report ipment	DWO staff salary 2 (Quarterly) per reports prepared to ministry. 2 staff meetings office and minut 4 Sector committ held and report p 1 department pla held and minut	formance and submitted held in Water es produced. ee meetings roduced.			
Expenditure							
211101 General Staff Sald		26,320		12,730		48.4%	
211102 Contract Staff Sal Casuals, Temporary)		9,364		5,044		53.9%	
221008 Computer supplie Information Technology (IT)	1,000		40		4.0%	
221011 Printing, Statione Photocopying and Binding	g	2,000		496		24.8%	
221012 Small Office Equi	-	400		395		98.8%	
221014 Bank Charges and related costs	d other Bank	1,643		1,155		70.3%	
223005 Electricity		1,200		500		41.7%	
227001 Travel inland		8,960		6,871		76.7%	
227004 Fuel, Lubricants a	and Oils	8,857		7,521		84.9%	
228002 Maintenance - Ve	hicles	10,000		6,823		68.2%	
	Wage Rec't:	26,320	Wage Rec't:	12,730	Wage Rec't:	48.4%	
Ν	on Wage Rec't:	28,467	Von Wage Rec't:	17,147	Non Wage Rec't:	60.2%	
i	Domestic Dev't:	17,857	Domestic Dev't:	11,697	Domestic Dev't:	65.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	72,644	Total	41,574	Total	57.2%	
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	64 (Number of v tested for water the District.)		0 (N/A)		.00	N/A	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	notices displaye information (Qu	d with financial arterly display		l with financia arterly display	al		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of E held in District minutes produce	water office and		ater office an	•		
No. of water points tested for quality	1 64 (Number of V tested for quality points will be te produced)	y: Asampled	0 (Number of Wa tested for quality points will be tes produced)	: Asampled	.00		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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,

60 (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,

60.00

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,		% Performance (Cumulative / Planned)	
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

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 MurerecVillage Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geva 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

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 MurerecVillage 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 Apo S/C)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

7b. Water

Aj	50 S/C)						
bo	Functional n reholes(water mmissioned		Facility data Coll report produced.	ected and			
	Quarterly Projonducted and re		0				
	cility data Col port produced.						
Expenditure							
221002 Workshops and Semina	rs	12,800		3,379		26.4%	
227001 Travel inland		32,411		5,450		16.8%	
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	age Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Dome	stic Dev't:	45,211	Domestic Dev't:	8,830	Domestic Dev't:	19.5%	
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	45,211	Total	8,830	Total	19.5%	

Output: Promotion of Community Based Management

				/ .
No. of water user	23 (Number of user committes	23 (Number of user committes	100.00	N/A
committees formed.	formed: for new water points -:	formed: for new water points -:		
	Onununga Community	Onununga Community		
	Borehole in Onununga Village	Borehole in Onununga Village		
	Bidibidi parish , Ibire-Baringa	Bidibidi parish , Ibire-Baringa		
	Community Borehole in Ibire-	Community Borehole in Ibire-		
	Baringa Village Baringa parish	Baringa Village Baringa parish		
	Romogi S/C, Illaliri	Romogi S/C, Illaliri Community		
	Community Borehole in Illaliri	Borehole in Illaliri Village		
	Village Ibabiri parish,	Ibabiri parish, Ambelechu		
	Ambelechu Community	Community Borehole in		
	Borehole in Ambelechu Village	Ambelechu Village Ambelechu		
	Ambelechu parish Odravu S/C,	parish Odravu S/C, Kaboro		
	Kaboro Community Borehole	Community Borehole in Kaboro		
	in Kaboro Village Mijikita	Village Mijikita parish, Adibu		
	parish, Adibu Community	Community Borehole in Adibu		
	Borehole in Adibu Village	Village Osubira parish Kerwa		
	Osubira parish Kerwa S/C,	S/C, Point K Community		
	Point K Community Borehole	Borehole in Point K Village in		
	in Point K Village in Lokpe	Lokpe parish, Nyawa		
	parish, Nyawa community	community Borehole in Nyawa		
	Borehole in Nyawa Village	Village Lombe Kochi S/C,		
	Lombe Kochi S/C, Tritri	Tritri Community Borehole in		
	Community Borehole in Tritri	Tritri Village Gojuru parish,		
	Village Gojuru parish, Garube	Garube Community Borehole in		
	Community Borehole in Garube	Garube Village Invenga parish		
	Village Invenga parish Kuru	Kuru S/C, Oniganga		
	S/C, Oniganga Community	Community Borehole in		
	Borehole in Oniganga Village	Oniganga Village Komgbe		
	Komgbe parish, Oyanga	parish, Oyanga Community		
	Community Borehole in	Borehole in Oyanga Village		
	Oyanga Village Ewafa parish	Ewafa parish Kululu S/C,		
	Kululu S/C, Basuuga	Basuuga Community Borehole		
	isululu D/C, Dubuugu	Busauga Community Dorenoic		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

No. of water and Sanitation promotional events undertaken 3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1), and National hand washing activities in the District(1)) 0 (N/A)

.00

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

7b. Water

No. of Water User Committee members trained 207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in 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

207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in 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

100.00

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl n) for quantitative		Reasons for under / over Performance
7b. Water					1	I	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Borehole in Ra Mechu parish I 0 (N/A)		Borehole in Ram Mechu parish Ku 0 (N/A)		0		
No. of advocacy activitie (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	activities held:	1 Public	12 (1 Advocacy at the district lev twelve sub count district)	el and 12 in	d 100	0.00	
Non Standard Outputs:	18 old WUC su 4 planning and meetings held f workers held at 8 pump mechas with tools. 15 pump mech borehole maint	review for extension the District Henics supported anics trained or		n workers hel			
Expenditure							
221002 Workshops and S	Seminars	127,106		10,832		8.5%	6
221011 Printing, Station Photocopying and Bindir		4,000		300		7.5%	%
227001 Travel inland		132,380		24,679		18.6%	б
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:	22,572	Non Wage Rec't:	3,865	Non Wage Rec't:	17.19	%
	Domestic Dev't:	47,296	Domestic Dev't:	31,947	Domestic Dev't:	67.5%	6
	Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	269,868	Total	35,812	Total	13.3%	6
Output: Promotion of	of Sanitation and H	Iygiene					
					0	1	N/A
Non Standard Outputs:	Conducted den activities (CTL triggered comm implemented 42 community meetings held v facilities benefic critical requirer Baseline survey Household sam areas were new constructed	S follow up on nunities) sensitisation with Water totaries to met nent. 7 conducted on itation in the	triggered commu implemented 14 community so meetings held wi facilities benefic critical requirem	follow up on nities) ensitisation th Water iaries to met			

Expenditure

227001 Travel inland

constructed

22,000

20,000

90.9%

2016/17 Quarter 2

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achieves a	d of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·
7b. Water	1				1	· · · · ·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		on Wage Rec't:	0.0%
	Domestic Dev't:	22,000	Domestic Dev't:		Domestic Dev't:	90.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	20,000	Total	90.9%
Confirmation	n by Head of l	Departmen	t			
Name :				Sign & S	tamp :	
Title :				Date		
8. Natural R	esources					
Function: Natural R	esources Manageme	nt				
1. Higher LG Serv	vices					
-	Natural Resource Ma	anagement staff salary paid	Decentralized sta	<i>c</i> c 1 · · 1	0	Absence of critical staff-DFO.
Non Standard Output	12 Staff meeti minutes produ 6 Sector comr organized and 4 (Quarterly) supervision cc and report pro 4 (quarterly) r and submitted Ministry-	ngs held and aced nittee meetings minutes products support onducted at LLU duced. eports prepared to CAO and enet (Computers, nd vehicle)	for six months Three sector mee Two staff meetin ed	etings organized		
Expenditure	Salarian	90,792		20.156		43.1%
211101 General Staff 221002 Workshops an		90,792 500		39,156 380		43.1% 76.0%
221002 workshops an 221008 Computer sup Information Technolo	plies and	1,000		500		50.0%
221011 Printing, Stati Photocopying and Bin	ionery,	1,400		700		50.0%
221014 Bank Charges related costs		800		571		71.4%
221017 Subscriptions		800		800		100.0%
		250		250		100.0%
223005 Electricity		250		250		
223005 Electricity 223006 Water		250 250		250		100.0%
-						100.0% 66.4%

2016/17 Quarter 2

UShs Thousands

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

8. Natural Reso	ources						
	Wage Rec't:	90,792	Wage Rec't:	39,156	Wage Rec't:	43.1%	
Ne	on Wage Rec't:	7,000	Non Wage Rec't:	3,368	Non Wage Rec't:	48.1%	
L	Domestic Dev't:	6,000	Domestic Dev't:	3,000	Domestic Dev't:	50.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	103,792	Total	45,525	Total	43.9%	
Output: Tree Planting	g and Afforestatio	on					
Number of people (Men and Women) participating in tree planting days	240 (number of participating in days at Yumbe	tree planting	0 (No tree plant quarter)	ing day in this	.00	N/A	
Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of established in K other woodlots community gro institutions acro	Kuru S/C and established by ups and selecte		vill be done in	.00		
Non Standard Outputs:	15,000 tree seed distributed to ir planted along re (Gila to lomung District.	stitutions and bad reserves	, Third quarter act	tivity			
	Assorted hand t for nursery oper						
Expenditure							
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	4,000		40,000		1000.0%	
224001 Medical and Agric supplies	cultural	0		500,642		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	23,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	540,642	Donor Dev't:	0.0%	
	Total	23,000	Total	540,642	Total	2350.6%	
Output: Training in fe	orestry managem	ent (Fuel Savi	ng Technology, Wat	er Shed Man	agement)		
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 Stove construct	g institutional ed at Aringa SS	Third quarter act	tivity			
	in Yumbe TC	-					
Expenditure		-					

2016/17 Quarter 2

Cumulative D	Planned output and	-	Cumulative achieve		% Performance	Reasons for under
Key Performance indicators	expenditure for the Desc. & Location)		expenditure by end quarter (Qty, Desc.	of current	(Cumulative / Pla	nned) / over Performanc
8. Natural Res	ources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	6,000	Domestic Dev't:	750	Domestic Dev't:	12.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	750	Total	12.5%
Output: Forestry Re	gulation and Inspecti	ion				
No. of monitoring and compliance surveys/inspections undertaken	4 (Number of mor compliance survey undertaken across	ys/inspection the District.			50.0	0 lack of interest by police to enforce the ban on charcoal transportation.
Non Standard Outputs:	4 forest activity m conducted and rep 4 forest revenue m	oort produced	Over six monitorin l. conducted in the su of Ariwa, Kochi, R Kululu.	ib-counties		
	conducted and rep			was		
Expenditure			moonizeu			
227001 Travel inland		4,000		2,221		55.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
7	Von Wage Rec't:	4,000	Non Wage Rec't:	2,221	Non Wage Rec't:	55.5%
	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	4,000	Total	2,221	Total	55.5%
Output: Community	Training in Wetland	manageme	nt			
No. of Water Shed Management Committee formulated	0 (N/A) s		0 (N/A)		0	Poor mobilization of stakeholders for the meeting.
Non Standard Outputs:	4 trainings held fo Users of Ajijunga Makubia and Alig	, Ayivu,	Two trainings for v of Ayivu and Ajuji			
	2 trainings held fo User Committees.					
Expenditure						
221002 Workshops and S	eminars	6,600		2,452		37.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	6,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	2,452	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,600	Total	2,452	Total	37.2%
Output: River Bank	and Wetland Restora	ation				
No. of Wetland Action Plans and regulations developed	0 (N/A)		0 (N/A)		0	Insufficient release o wetlands grant. The rest of the six

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(
-------------------------------	---	--	---	--

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (N/A)		0	subcounties will be handled in third
Non Standard Outputs:	Wetland inventor and disseminated stakeholders	•	Data collected fro counties of Kulub Kochi, Ariwa, Od	u, Rmogi,	0	quarter.
Expenditure						
21002 Workshops and Se	eminars	2,000		1,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	5,000	Non Wage Rec't:	1,000	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	5,000	Total	1,000	Total	20.0%
Output: Stakeholder	Environmental Tra	ining and Se	ensitisation			
No. of community women and men trained in ENR monitoring	0 (N/A)		0 (N/A)		0	N/A
Non Standard Outputs:	World Environm	•	WED will be orga	inized in Jun	e	
	celebrated and re	port produce	d. 2017			
	70 members of E trained on their r resposibilities.		s			
	4 sensistisation r ban of charcoal i Romogi, Ariwa a Counties.	n Kochi,				
	DSOER updated disseminated to l stakeholders.					
	1 spot message o and Wetland Ma produced and air Pacis Arua	nagement	nt			
Expenditure						
21002 Workshops and Se	eminars	4,000		3,180		79.5%
27001 Travel inland		5,795		2,200		38.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	3,795	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	9,000	Domestic Dev't:	5,380	Domestic Dev't:	59.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,795	Total	5,380	Total	42.0%
Output: Monitoring a	nd Evaluation of E	nvironment	al Compliance			
No. of monitoring and compliance surveys	8 (Number of mo Compliance surv				12.	50 Law committee members schedules

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
--	--	---	--

8. Natural Resources

undertaken	for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.)	Gburule and Alliamu)	are tight especially the resident state artoney.
Non Standard Outputs:	 58 Capital development projects screened for compliance 2 Sector committee monitoring conducted and reports produced Environmental Protection 	Consultation of stakeholders completed	
	ordinance approved by council and submitted to Ministry.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding200100.0%227001 Travel inland9,0797,39681.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:3,254Non Wage Rec't:4,616Non Wage Rec't:141.9%Domestic Dev't:10,025Domestic Dev't:3,380Domestic Dev't:33.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%
Photocopying and Binding 9,079 7,396 81.5% 227001 Travel inland 9,079 7,396 81.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 3,254 Non Wage Rec't: 4,616 Non Wage Rec't: 141.9%
Photocopying and Binding227001 Travel inland9,0797,39681.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%
Photocopying and Binding227001 Travel inland9,0797,39681.5%
Photocopying and Binding
<i>221002 Workshops and Seminars</i> 4,000 400 10.0%

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

No. of new land disputes settled within FY	15 (Numbe of new land desputes settled across all the sub counties in the District)	2 (three disputes investigated)	13.33	N/A
Non Standard Outputs:	15,000 Land registration forms procured (forms 23, 10 and 4).	For third quarter		
	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				
221002 Workshops and Sen	ninars 2,175	981	45	.1%
227001 Travel inland	2,000	670	33	.5%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

	Total	11,175	Total	1,651	Total	14.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
1	Domestic Dev't:	9,175	Domestic Dev't:	981	Domestic Dev't:	10.7%
Ν	on Wage Rec't:	2,000	Non Wage Rec't:	670	Non Wage Rec't:	33.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

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 t	he Communi	ty Based Sevices Dep	partment		
Non Standard Outputs:	the Commu minutes pro Decentralis 6 sector con held in the minutes pro 8 Reports p submitted t acknowledg 4 (quarterly programme supervision reports pro 240 CBO r and functio National/In	ed staff salary paid nmittee meetings Community hall and duced repared and o Ministry and ed) monitoring s and support s conducted and luced. egistered/renewed nal ternational events Labour Day, bay, and	Independent Days was organised, 16 days of activism organised. 3 sector Committee meeting held	0	We organised two events instead of two, this was possible due to support from partners from Refuged settlement who funded 16 days of activism.
Expenditure		101000	104 (27		55.5%
211101 General Staff Salar		184,892	106,627		57.7%
221002 Workshops and Sen		9,400	5,425		57.7%
221009 Welfare and Enterto		1,000	440		44.0%
221011 Printing, Stationery Photocopying and Binding	,	4,000	1,796		44.9%
227001 Travel inland		20,220	3,447		17.0%
227004 Fuel, Lubricants an	d Oils	1,000	523		52.3%
228003 Maintenance – Mac Equipment & Furniture	chinery,	1,200	400		33.3%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

9. Community Based Services

fumber of a nunity deve ers.) urterly) sup visions of a lacted and ra larterly) Su w meetings laced and su O by all LL	elpopment pport all parishes eport produce b County held, reports ibmitted to _G. strict Review	SCDO; 2:1 Ac Secretary) While in sub c Town council I 1 ACDO, Draj 2(1 CDO,1AC CDO,1ACDO) CDO,1ACDO	ounties has 1 SCD0, Arj ini 1ACDO,Kei DO),Kochi2(1 b Kululu 2(1 b, Kuru 1 CDA, characterization b, Midigo 2 (1 b Kerwa 2 (1 cD0,1ACD0) upport all parishes report produce ub County g held, report submitted to LG.	po i	25. 0.	.6% .9% .0% 0% The perfomance was low due to the fact the funds for the activities were transferred lately. Secondly the number of Community based service sector was 28 but the Senior CDO incharge of Elderly and Disability resigned to join NGO
Dev't: Total ment Servi fumber of a nunity devo ers.) harterly) sup visions of a locted and re locted and re locted and re locted and su O by all LL harterly) Dis ngs held ar	224,012 aces (HLG) active elpopment pport all parishes eport produce b County beld, reports bmitted to _G. strict Review	Donor Dev't: Total 27 (In district 5 SCDO; 2:1 Ac Secretary) While in sub c Town council 1 1 ACDO, Draj 2(1 CDO, 1AC CDO, 1ACDO) CDO, 1ACDO) Odravu 2 (1 CDO, 1ACDO) Odravu 2 (1 CDO, 1ACDO) CDO, 1ACDO CDO, 1ACDO) CDO, 1ACDO) CDO, 1ACDO CDO, 1ACDO) CDO, 1ACDO) CDO, 1ACDO) CDO, 1ACDO CDO, 1ACDO) CDO, 1ACDO CDO, 1ACD	0 118,658 5 staffs (DCD0 countant; 1 ounties has 1 SCD0, Aq ini 1ACDO,Kei DO),Kochi2(1 DO),Kochi2(1 0, Kuru 1 CDA, , Kuru 1 CDA, uport all parishes report produce ub County g held, report submitted to LG.	Donor Dev't: Total	0. 53.	.0% 0% The perfomance was low due to the fact the funds for the activities were transferred lately. Secondly the number of Community based service sector was 28 but the Senior CDO incharge of Elderly and Disability
Total ment Servi fumber of a nunity devo ers.) harterly) sup visions of a incted and re inarterly) Su we meetings inced and su O by all LL inarterly) Dis- ngs held ar	pport all parishes eport produce b County beld, reports ibmitted to .G. strict Review	Total 27 (In district f SCDO; 2:1 Ac Secretary) While in sub cc Town council 1 1 ACDO, Draj 2(1 CDO,1AC CDO,1ACDO) CD	118,658 5 staffs (DCD0 countant; 1 ounties has 1 SCD0, Aq ini 1ACD0,Kei DO),Kochi2(1 0, Kuru 1 CDA, b, Kuru 1 CDA, b, Kuru 1 CDA, chomogi 2 (1 0, Kuru 1 CDA, cDO,1ACDO) upport all parishes report produce ub County g held, report submitted to LG.	Total 1; 1 po i	53.	0% The perfomance was low due to the fact the funds for the activities were transferred lately. Secondly the number of Community based service sector was 28 but the Senior CDO incharge of Elderly and Disability
nent Servi fumber of a munity deve (ers.) arterly) sup visions of a lacted and ra- larterly) Su w meetings laced and su O by all LL harterly) Dis ngs held ar	pport all parishes eport produce b County beld, reports ibmitted to .G. strict Review	27 (In district f SCDO; 2:1 Ac Secretary) While in sub cc Town council 1 1 ACDO, Draj 2(1 CDO,1AC CDO,1ACDO) CDO,1ACDO) CDO,1ACDO) CDO,1ACDO) CDO,1ACDO) CDO,1ACDO) CDO,1ACDO) CDO,1ACDO) Londonga 2 (1 1 (Quarterly) s supervision of d. conducted and 1 (Quarterly) S review meeting produced and 2 DCDO by all I 1 (Quarterly) I	5 staffs (DCD0 countant; 1 ounties has 1 SCD0, Ap ini 1ACDO,Kei DO),Kochi2(1 9 Kululu 2(1 9 Kululu 2(1 9 Kuru 1 CDA, 9 Romogi 2 (1 9 Kerwa 2 (1 9 Karwa 2 (1 9 Lastly in CDO,1ACDO) upport all parishes report produce ub County g held, report submitted to LG.	1; 1 po i		The perfomance was low due to the fact the funds for the activities were transferred lately. Secondly the number of Community based service sector was 28 but the Senior CDO incharge of Elderly and Disability
nunity deve ers.) harterly) sup visions of a locted and re locted and re w meetings we meetings ceed and su O by all LL harterly) Dis ngs held ar	elpopment pport all parishes eport produce b County held, reports ibmitted to _G. strict Review	SCDO; 2:1 Ac Secretary) While in sub c Town council I 1 ACDO, Draj 2(1 CDO,1AC CDO,1ACDO) CDO,1ACDO	countant; 1 ounties has 1 SCD0, Ap ini 1ACD0,Kei DO),Kochi2(1) Kululu 2(1), Kuru 1 CDA,), Romogi 2 (1) Kerwa 2 (1), Midigo 2 (1) Lastly in CDO,1ACD0) upport all parishes report produce ub County g held, report submitted to LG.	po i	108.00	low due to the fact the funds for the activities were transferred lately. Secondly the number of Community based service sector was 28 but the Senior CDO incharge of Elderly and Disability
nunity deve ers.) harterly) sup visions of a locted and re locted and re w meetings we meetings ceed and su O by all LL harterly) Dis ngs held ar	elpopment pport all parishes eport produce b County held, reports ibmitted to _G. strict Review	SCDO; 2:1 Ac Secretary) While in sub c Town council I 1 ACDO, Draj 2(1 CDO,1AC CDO,1ACDO) CDO,1ACDO	countant; 1 ounties has 1 SCD0, Ap ini 1ACD0,Kei DO),Kochi2(1) Kululu 2(1), Kuru 1 CDA,), Romogi 2 (1) Kerwa 2 (1), Midigo 2 (1) Lastly in CDO,1ACD0) upport all parishes report produce ub County g held, report submitted to LG.	po i		low due to the fact the funds for the activities were transferred lately. Secondly the number of Community based service sector was 28 but the Senior CDO incharge of Elderly and Disability
visions of a acted and re arterly) Su w meetings aced and su O by all LL arterly) Dis ngs held ar	all parishes eport produce b County held, reports ibmitted to _G. strict Review	supervision of d. conducted and 1 (Quarterly) S review meeting produced and s DCDO by all I 1 (Quarterly) D	all parishes report produce bub County g held, report submitted to LG.	d.		
		produced.	and reports			
	7,148		1,240		17.	.3%
Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
Rec't:	5,100	Non Wage Rec't:	1,240	Non Wage Rec't:	24.	.3%
Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.	.0%
Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
Total	9,448	Total	1,240	Total	13.	1%
		Okubani wome Drama Group; In Apo Sub co Savings Credit Anua FAL/Sav	en group and Lo unty Roni FAL Association an rings Credit	oli /	95.71	There has been challenge with lack of teaching materials fo Level II and when ministry of Adult and Community Education was
	<i>Dev't:</i> Total	Dev't: Total 9,448	Dev't: Donor Dev't: Total 9,448 Total (Number of FAL learners d across the District) 1005 (In Odraw Okubani wome Drama Group; In Apo Sub con Savings Credit Anua FAL/Saw	Dev't: Donor Dev't: 0 Total 9,448 Total 1,240 (Number of FAL learners d across the District) 1005 (In Odravu sub county Okubani women group and Le Drama Group; In Apo Sub county Roni FAL Savings Credit Association a Anua FAL/Savings Credit	Dev't: Donor Dev't: 0 Donor Dev't: Total 9,448 Total 1,240 Total (Number of FAL learners 1005 (In Odravu sub county 5 vd across the District) Okubani women group and Loli Drama Group; In Apo Sub county Roni FAL/ Savings Credit Association and	Dev't: Donor Dev't: 0 Donor Dev't: 0 Total 9,448 Total 1,240 Total 13. (Number of FAL learners bd across the District) 1005 (In Odravu sub county Okubani women group and Loli Drama Group; In Apo Sub county Roni FAL/ Savings Credit Association and Anua FAL/Savings Credit 95.71

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

9. Community Based Services

		Association; Meanwhile in Kei Sub County Okurini Farmers and Savings FAL Cycle and Kei Women Effort for Development; In Ariwa Sub County Tokuro FAL Cycle and Lemeriokoku Women group; Kochi has Umaruku women group and Marila women group; In Kululu Sub County Omvuzoku Mixed group and Olugonga Mixed Group; In Lodonga Sub County Amajodriaduteya and Amatualu Banana Women Group; Yumbe Town Council has Care community group , Ondremaku and Olubanga Wada Women FAL Group; In Kuru Sub County Iko – Amaza Women and Arafa Women group; In Romogi Sub County Ajikiruku FAL SACCO and Angakibo Women Group; In Drajini Naku Women Group and Owayi Wanani Group; Lastly Matu Mixed Savings Elders Group in Kerwa)		
Non Standard Outputs:	 2 proficient tests conducted fo all FAL classes (Level 1 and 2 4 (Quarterly) performance review meetings held in distri- community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produce Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged 	 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(Quarterl 		
Expenditure				
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl. 5,000	2,500	50.0%	
221011 Printing, Stationer Photocopying and Binding	y, 5,000	1,321	26.4%	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expendit	iture for the FY (Qty, e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
---------------------	--------------------------	--	---	--

9. Community Based Services

Domestic Dev't:	23,000	Domestic Dev't:	0,750	Domestic Dev't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	6,758	Non Wage Rec't:	33.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	2,000		240		12.0%
227001 Travel inland	6,000		2,567		42.8%
221014 Bank Charges and other Bank related costs	0		130		N/A

Output: Gender Mainstreaming

Non Standard Outputs:	 GBV Data base updated and cascaded. 16 days of Activism against GBV observed. 4 District GBV review meetings held and reports produced. 4 Sub county GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and report produced. 1 orientation meeting held for Key stakeholders on legislation and policies with focus on children right. 4 Radio talk shows and spot meesages 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	The success of this activities has been made possible with support from UNICEF
Expenditure				

2,200

6.3%

34,840

227001 Travel inland

2016/17 Quarter 2

25.0%

35.0%

21.1%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
--	--	---	--

9. Community Based Services

9. Community		vices		0		0.00	,
,	Wage Rec't:	• • • • •	Wage Rec't:	0	Wage Rec't:	0.09	
	Von Wage Rec't:	2,000	Non Wage Rec't:	2,200	Non Wage Rec't:	110.09	
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	446,080	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	448,080	Total	2,200	Total	0.5%	0
Output: Children and	d Youth Services						
No. of children cases (Juveniles) handled and settled	15 (Number of (Juveniles) han across the Distr	dled and settled	6 (6 Juvenile cas concluded)	es handled an	d 4	t f	Youth Groups have been selected but unds still not
Non Standard Outputs:	40 youth group supported acros					а	vaillable.
	4 (Quarterly) pa monitoring con report produced	ducted and	1 (Quarterly) pro monitoring cond report produced.	ucted and			
Expenditure							
221002 Workshops and S	eminars	6,840		2,250		32.9%	ó
221011 Printing, Statione Photocopying and Bindin	•	4,000		3,943		98.6%	ó
224001 Medical and Agri supplies	icultural	431,160		2,515		0.6%	ó
227001 Travel inland		8,400		6,365		75.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	lon Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	451,600	Domestic Dev't:	15,073	Domestic Dev't:	3.3%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	451,600	Total	15,073	Total	3.3%	, 0
Output: Support to Y	outh Councils						
No. of Youth councils supported	1 (Number of Y supported at dis		1 (I youth counc at district level)	il is supported	L :	t	This perfomance has been made possible
Non Standard Outputs:	 2 youth council District Offices produced. 4 (quarterly) m development produced and report produced 4 Youth execute Held at District report produced 	and minutes onitoring of LL rogram activitie luced. ive meetings coffices and	District Offices a produced. G 1 (quarterly) more	and minute nitoring of LL ogram activitie ced. we meeting He	G ss		y additional fund iven to youth groups
Expenditure							
221002 Workshops and S	eminars	3,200		480 15.0%			6

221002 Workshops and Seminars3,200480221011 Printing, Stationery,
Photocopying and Binding1,000250227001 Travel inland2,000700228003 Maintenance – Machinery,
Equipment & Furniture1,800380

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	8,000	Non Wage Rec't:	1,810	Non Wage Rec't:	22.6%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	1,810	Total	22.6%
Output: Support to Dis	sabled and the Ele	lerly				
No. of assisted aids supplied to disabled and elderly community	2 (Number of as supplied to Disa elderly commun district)	oled and	0 (N/A)	0 (N/A)		The low perfomamne has been due to delay in electing the new PWD council and the
Non Standard Outputs:	12 PWD groups IGA 8 Elders Executi Disability Execut meetings held at minutes produce 2 Disability cound district and minu 2 Elderly counci district and minu Day of the Elder district HQ and 1 Day of the Disat district HQ and 1 4 (Quarterly) Sensitisation/Mc meetings held at report produced. 4 (Quarterly) pla meetings held ar produced.	ve (4) and tive (4) the district a d. ncils held at thes produces held at the report produc- ility held at report produ- bilisation LLG HQs a nning/review	Sensitisation/Mol meeting held at L report produced. and 1 (Quarterly) plan meeting held and the produced. d. e d cced. the cced.	LG HQs and ming/review		caretaker/former PWD council has been sick hence has not removed their funds.
Expenditure						
21002 Workshops and Sen	ninars	4,400		2,759		62.7%
21011 Printing, Stationery hotocopying and Binding	v,	600		552		92.0%
27001 Travel inland		2,043		1,516		74.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	40,800	Non Wage Rec't:	4,827	Non Wage Rec't:	11.8%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	40,800	Total	4,827	Total	11.8%
Output: Culture mains	treaming					
					0	N/A
Non Standard Outputs:	1 cultural gala or District HQ and	0	he N/A			

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

9. Community Based Services

9. Community <i>Expenditure</i>							
221002 Workshops and Set	minars	4,000		2,000		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	5,000	Non Wage Rec't:	2,000	Non Wage Rec't:	40.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	2,000	Total	40.0%	
Output: Representation	on on Women's Co	ouncils					
No. of women councils	1 (Number of we		· · · · · · · · · · · · · · · · · · ·		ct		is still challeng
supported	supported at Dis		Level Supported)				electing the new cil since the old
Non Standard Outputs:	 4 Women Cound held at District I minutes produce 8 women groups supported. 4 Executive mee council held at I and minutes pro 4 (Quarterly) mo LLG developme conducted and mand disseminated 	IQs and d. facilitated an District HQs duced. onitoring of nt programs eport produces	council held at D en minutes produced	nd minutes ting of wom istrict HQs a	en		il term expired
Expenditure 221002 Workshops and Se	minars	2,000		1,035		51.8%	
221011 Printing, Stationer Photocopying and Binding		400		150		37.5%	
227001 Travel inland		2,000		1,570		78.5%	
282101 Donations		3,600		440		12.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	8,000	Non Wage Rec't:	3,195	Non Wage Rec't:	39.9%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	3,195	Total	39.9%	
Confirmation by	y Head of De	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
10. Planning							
Function: Local Governm	nent Planning Ser	vices					
1. Higher LG Services							

Output: Management of the District Planning Office

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		Planned)	Reasons for under / over Performance	
10. Planning	I		1		I			
Non Standard Outputs:	Staff salary paid 8 Coordination with LLGs and reports (Quarter feedback) 4 (quarterly) PF prepared and su Ministry. 4 (quarterly) su supervision of I and report produ Planning and Bi prepared and di stakeholders. 8 planning meet minutes product	meetings held HOD to prepa ly report and B reports bmitted to poort LG conducted udget guidelin sseminated to ings held and ed. meetings held	reports (Quarterl feedback) 2 (quarterly) PFI prepared and sub Ministry. 2 (quarterly) sup supervision of L and report produ	neetings held HOD to prepay y report and B report pointed to port LG conducted	ıre		NA	
Expenditure								
211101 General Staff Sal	laries	48,960	12,316			25.2	25.2%	
211103 Allowances		2,400		2,178		%		
213001 Medical expense. employees)	s (To	1,000		1,000		100.0	%	
221002 Workshops and S	Seminars	4,000	3,000 75.0%			%		
221008 Computer suppli Information Technology		2,000		1,000		50.0	%	
221009 Welfare and Ente	ertainment	2,400		1,690 70.4%			%	
21011 Printing, Station Photocopying and Bindin	•	2,000		1,350		67.5	%	
221014 Bank Charges an related costs	~	800		450		56.3	%	
222001 Telecommunicati	ions	1,000		600		60.0	%	
227001 Travel inland		10,800		3,195		29.6	%	
27004 Fuel, Lubricants	and Oils	2,000		1,350		67.5	%	
	Wage Rec't:	48,960	Wage Rec't:	12,316	Wage Rec't:	25.2	%	
1	Non Wage Rec't:	35,400	Non Wage Rec't:	15,813	Non Wage Rec't:	44.7	%	
	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	84,360	Total	28,129	Total	33.3	%	
Output: District Plan	nning							
No of Minutes of TPC meetings	12 (Number of TPC meetings DPU)		6 (Number of mi meetings filled in		C 50).00	NA	

2 (Number of qualified staff in

Planning Unit)

66.67

the Unit

No of qualified staff in

3 (Number of qualified staff in

Planning Unit)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
10. Planning	1						
Non Standard Outputs:	Planning Guide disseminated to stakeholders.		Planning Guideli er disseminated to l stakeholders.		er		
	4 (Quarterly) Re for reports held produced		gs 2 (Quarterly) Rev for report held ar produced		5		
Expenditure							
221002 Workshops and	Seminars	6,400		2,200		34.49	6
221011 Printing, Station Photocopying and Bindi		2,000		1,500		75.0%	6
227001 Travel inland		2,600		1,500		57.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	12,000	Non Wage Rec't:	5,200	Non Wage Rec't:	43.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	12,000	Total	5,200	Total	43.3%	6
Non Standard Outputs:	28 copies of dis Abstract produc disseminated to 5 Copies of Dis produced and d 30 HoD and LL in data collection management to Data collection conducted and a Data collection and disseminate	eed and stakeholders trict inventor isseminated. G staff traine on and ols exercise report produc tool develope	y d ed.				
Expenditure							
221011 Printing, Station Photocopying and Bindi	27	1,000		500		50.0%	6
227001 Travel inland		2,000		900		45.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,400	Non Wage Rec't:	14.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla n) for quantitative of		Reasons for under / over Performance
10. Planning	1		- I				
Non Standard Outputs:	26 P&D Planni held and report 4 P&D plannin at District level priorities in rel- population and World populati celebrated. Data for decision generated and of Birth short cert produced and of stakeholder. 2 exchange visis some key stake	produced at L g meeting held to discuss ation to development. on day on making disseminated ificates listributed to its organised for		-			
Expenditure							
221008 Computer suppl Information Technology		2,000		1,594		79.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	8,600	Non Wage Rec't:	1,594	Non Wage Rec't:	18.59	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:	436,203	Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	444,803	Total	1,594	Total	0.4%	/0
Output: Developme	nt Planning						
Non Standard Outputs:	5 Copies of Fir for FY2016/17 distributed 15 Copies of B FY2017/18 prod distributed 5 Copies of dra for FY2017/18 distributed 23 copies of in reports and diss key stakeholder	produced and FP for duced and ft PC Form B produced and ternal assessme seminate to all	5 Copies of Fina for FY2016/17 p distributed 5 Copies of draft FY2017/18 prod distributed	roduced and BFP for	0		Late receipt of IPFs for 2017/18 FY
Expenditure							
221002 Workshops and		4,000		1,000		25.09	
221011 Printing, Station Photocopying and Binda		1,000		650		65.09	
227001 Travel inland		2,000		1,000		50.09	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,650	Non Wage Rec't:	33.19	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	0.000	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	8,000	Total	2,650	Total	33.1%	/0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
--	--	---	--

10. Planning

					0	NA
Non Standard Outputs:	Harmonised dat operational in al reports generate disseminated. District Profile of distributed. Software's insta and functional	ll sectors and d and updated and	Harmonised data operational in all reports generated disseminated.	sectors and		
Expenditure						
221002 Workshops and Set	minars	4,000		1,800		45.0%
221011 Printing, Stationer Photocopying and Binding		500		150		30.0%
222001 Telecommunication	ıs	500		150		30.0%
27001 Travel inland		1,000		508		50.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	6,000	Non Wage Rec't:	2,608	Non Wage Rec't:	43.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	2,608	Total	43.5%
Non Standard Outputs:	4 monitoring co report produced		1 monitoring con report produced.	ducted and		
	4 Program evalu held	ation meeting	s 1 Program evalua held	tion meeting	7	
	4 quarterly repo submitted to mi		ıd			
Expenditure						
1	minare	3,503		2,508		71.6%
*	ninui s	5,505		2,500		
221002 Workshops and Set	ninur s	10,000		3,694		36.9%
221002 Workshops and Set 227001 Travel inland	Wage Rec't:	<i>,</i>	Wage Rec't:		Wage Rec't:	36.9% 0.0%
221002 Workshops and Set 227001 Travel inland		<i>,</i>	Wage Rec't: Non Wage Rec't:	3,694	Wage Rec't: Non Wage Rec't:	
221002 Workshops and Set 227001 Travel inland No	Wage Rec't:	<i>,</i>	°,	3,694 0		0.0%
221002 Workshops and Set 227001 Travel inland No	Wage Rec't: on Wage Rec't:	10,000	Non Wage Rec't:	3,694 0 0	Non Wage Rec't:	0.0% 0.0%

Date

Title :

2016/17 Quarter 2

Cumulative Department Workplan Performance

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

UShs Thousands

11. Internal Audit

Function: Internal Audit	Services						
1. Higher LG Services							
Output: Management	of Internal Audit	Office					
					0	NA	
Non Standard Outputs:	8 Departmental in audit office a produced 4 (quarterly) rep to Ministry and Audit staff salar 4 meetings held Vote controllers audit issues. Computers and maintained and	nd minutes ports submitted acknowledged ry paid. (quarterly) with to highlight Motorcycle	4 Departmental n in audit office ar produced 2 (quarterly) rept to Ministry and a Audit staff salary 2 meetings held Vote controllers audit issues. Computers and N	nd minutes ports submitted acknowledged y paid. (quarterly) wi to highlight	3		
Expenditure							
211101 General Staff Sala	ries	52,564		25,534		48.6%	
211103 Allowances		6,000		4,877		81.3%	
213001 Medical expenses (employees)	То	1,000		800		80.0%	
221002 Workshops and Ser	minars	2,000		1,591		79.6%	
221008 Computer supplies Information Technology (II		1,000		575		57.5%	
221011 Printing, Stationer Photocopying and Binding		1,000		1,335		133.5%	
221012 Small Office Equip	oment	0		130		N/A	
221014 Bank Charges and related costs	other Bank	0		511		N/A	
222001 Telecommunication	ns	1,000		670		67.0%	
227001 Travel inland		6,000		5,910		98.5%	
227004 Fuel, Lubricants an	nd Oils	4,000		1,751		43.8%	
228003 Maintenance – Ma Equipment & Furniture	chinery,	2,000		1,447		72.4%	
	Wage Rec't:	52,564	Wage Rec't:	25,534	Wage Rec't:	48.6%	
Na	on Wage Rec't:	24,000	Non Wage Rec't:	19,596	Non Wage Rec't:	81.7%	
D	omestic 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	45,130	Total	58.9%	
Output: Internal Audi	t						
No. of Internal Department Audits	4 (Number of In department Auc produced.)		2 (2 Internal dep report produced.		t 50.	00 NA	
Date of submitting Quaterly Internal Audit Reports	26/07/16 (20/10 and 25/04/17 D submitting Inter Reports to Cour Ministry.)	ates of nal Audit	25/10/16 (Date Internal Audit Re and Ministry.)			rror	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	
-------------------------------	---	--	---	--

11. Internal Audit

11. <i>Internat</i> Au	uu							
Non Standard Outputs:				22 Health Units audited report produced and disseminated.				
	All 12 LLGs au produced.	All 12 LLGs audited and report produced.		All 12 LLGs audited and report produced.				
	11 Sectors Audi produced and di	· 1	11 Sectors Audite produced and dise	· 1				
	All physical pro value for money produced and di	, report	value for money,	All physical projects audited for value for money, report produced and disseminated.				
	All supply asses for money, repo disseminated.		All d					
Expenditure								
221008 Computer supplies Information Technology (I		2,000		424		21.2%		
221011 Printing, Stationer Photocopying and Binding	•	2,000		1,174		58.7%		
222001 Telecommunication	ns	1,000		400		40.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ne	on Wage Rec't:	20,000	Non Wage Rec't:	1,998	Non Wage Rec't:	10.0%		
	omestic 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	1,998	Total	10.0%		
3. Capital Purchases								
Output: Administrativ	ve Capital							
					0	NA		
Non Standard Outputs:	1 lapto compute Head of Internal		1 digital camera p Internal audit dep					
	1 digital camera Internal audit de	*						
Expenditure								
312202 Machinery and Eq	uipment	4,000		1,000		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	m mage nee n							
D	omestic Dev't:	4,000	Domestic Dev't:	1,000	Domestic Dev't:	25.0%		
D	-	4,000	Domestic Dev't: Donor Dev't:	1,000 0	Domestic Dev't: Donor Dev't:	25.0% 0.0%		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(
-------------------------------	---	--	---	--

11. Internal Audit

Confirmation by Head of Department

Name :	e: Sign & Stamp :						
Title :				Date			
	Wage Rec't:	15,709,736	Wage Rec't:	8,227,039	Wage Rec't:	52.4%	
	Non Wage Rec't:	5,633,527	Non Wage Rec't:	2,223,911	Non Wage Rec't:	39.5%	
	Domestic Dev't:	2,986,050	Domestic Dev't:	1,123,893	Domestic Dev't:	37.6%	
	Donor Dev't:	2,840,863	Donor Dev't:	722,967	Donor Dev't:	25.4%	
	Total	27,170,175	Total	12,297,810	Total	45.3%	

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA	1	,055,567	494,029
Sector: Agricultur	е			1,000	250
LG Function: Agricult	ural Extension Services			1,000	250
Lower Local Services					
Output: LLG Extension	on Services (LLS)			1,000	250
LCII: Kerila				1,000	250
	to other govt. units (Current)		NT/ 4	1 000	250
Apo Sub County	Apo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and	Transport			21,620	16,522
	Urban and Community Access	Roads		21,620	16,522
Lower Local Services				,	_ = = ;;=
	Access Road Maintenance (LLS	5)		13,820	13,820
LCII: Kerila	× •	,		13,820	13,820
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	13,820
			(being procured)		
Output: District Road	s Maintainence (URF)			7,800	2,702
LCII: Acholi				7,800	2,702
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
9 kms of Road link Maintained	Yumbe - Barakala Road	Sector Conditional Grant (Non-Wage)	N/A	7,800	2,702
			(miterdrains desilted)		
Sector: Education				979,089	475,111
LG Function: Pre-Prin	nary and Primary Education			824,028	466,086
Capital Purchases	2 2			,	,
1	ruction and rehabilitation			48,000	10,647
LCII: Kerila				24,000	5,324
Item: 312101 Non-Resi	dential Buildings				
5 stances VIP constructed	Eleke P/S	Transitional Development Grant	Works Underway	24,000	5,324
LCII: Pena				24,000	5,324
Item: 312101 Non-Resi	e e			2 4 000	5 00 1
5 stances VIP constructed	Omba P/S	Transitional Development Grant	Works Underway	24,000	5,324
Lower Local Services					
	ools Services UPE (LLS)			776,028	455,439
LCII: Acholi Item: 263104 Transfers	to other govt. units (Current)			4,831	3,580
	ol Agonga Primary School	Sector Conditional	N/A	4,831	3,580
Agonga i rimary SCIIO	or Agonga i milary School	Grant (Non-Wage)		4,031	5,580
I CII. Aria			(completed)	10.216	270
LCII: Aria				10,316	3,769

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA	1	,055,567	494,029
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
			(completed)		
Bilijia Primary School	Bilijia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,757	2,108
			(completed)		
	other govt. units (Current)			5,152	2,063
Banika Is Primary School	Banika Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,152	2,063
			(completed)		
LCII: Kerila Item: 263104 Transfers to	other govt. units (Current)			733,374	437,871
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	726,994	435,532
Eleke Primary School	Eleke Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,380	2,338
			(completed)		
LCII: Orinji				5,072	1,837
Item: 263104 Transfers to Logoa Primary School	other govt. units (Current) Logoa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,072	1,837
		Grant (110h 11 ago)	(completed)		
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
			(completed)		
Omba Primary School	Omba Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,010	2,193
LCII: Yeta			(completed)	5 912	2 1 2 1
	other govt. units (Current)			5,843	2,131
Acholi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,843	2,131
			(completed)		
LG Function: Secondary	Education			155,061	9,025
Lower Local Services					0.005
Output: Secondary Capit LCII: Acholi Item: 263104 Transfers to	other govt. units (Current)			155,061 31,119	9,025 9,025
Apo Seed SS	Apo Seed SS	Sector Conditional Grant (Non-Wage)	N/A	31,119	9,025
LCII: Kerila Item: 263104 Transfers to	other govt. units (Current)			123,942	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		LCIV: ARINGA	1	,055,567	494,029
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	123,942	0
Sector: Health				7,705	2,145
LG Function: Primary H	Iealthcare			7,705	2,145
Lower Local Services					
Output: Basic Healthcan LCII: Kerila	re Services (HCIV-HCII-LLS))		7,705 7,705	2,145 2,145
Item: 263104 Transfers to	o other govt. units (Current)				
Аро НСШ	Apo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,145
			(received)		
Sector: Water and E	'nvironment			46,153	0
LG Function: Rural Wat	ter Supply and Sanitation			46,153	0
Capital Purchases					
Output: Construction of	public latrines in RGCs			20,153	0
LCII: Kerila				20,153	0
Item: 312101 Non-Reside					
5 stances Public latrine constructed in RGC.	Odujo RGC.	Development Grant	Works Underway	20,153	0
			(At Walling stage)		
Output: Borehole drillin	g and rehabilitation			26,000	0
LCII: Aranga				7,000	0
Item: 312104 Other Struc					
1 deep borehole Rehabilited (b)	Ambelua Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole Rehabilited (a)	Bilijia PS Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Kerila Item: 312104 Other Struc	tures			19,000	0
1 deep borehole drilled	Eleke Community Borehole in Eleke Village	Development Grant	Works Underway	19,000	0
	80		(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		LCIV: ARINGA		579,364	477,806
Sector: Agriculture				1,000	250
LG Function: Agricultu	ıral Extension Services			1,000	250
Lower Local Services					
Output: LLG Extension	n Services (LLS)			1,000	250
LCII: Rigbonga	to other govt. units (Current)			1,000	250
Ariwa Sub County	Ariwa SC HQ	Sector Conditional	N/A	1,000	250
Arriwa Sub County	Allwa Se Hq	Grant (Non-Wage)	11/21	1,000	250
Sector: Works and	Transport			38,136	19,054
LG Function: District,	Urban and Community Access R	Roads		38,136	19,054
Lower Local Services					
	ccess Road Maintenance (LLS)			7,526	7,526
LCII: Rigbonga				7,526	7,526
	to other govt. units (Current)	Sector Conditional	NI/A	7 506	7 506
Ariwa Sub County	4 kms CAR constructed from Aiivu-Loli	Grant (Non-Wage)	N/A	7,526	7,526
			(being procured)		
Output: District Roads LCII: Okuyu				30,610 27,750	11,528 11,528
	nditional Grant (Non-Wage)				
7 kms of Road link Rehabilited	Okubani-Para road	Sector Conditional Grant (Non-Wage)	N/A	27,750	11,528
			(grasscut,grab done)		
LCII: Rigbonga				2,860	0
	nditional Grant (Non-Wage)			,	
8 kms of Road link Maintained	Ariwa - Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	2,860	0
			(not done)		
Sector: Education				457,053	451,351
LG Function: Pre-Prim	ary and Primary Education			457,053	451,351
Lower Local Services					
	ols Services UPE (LLS)			457,053	451,351
LCII: Awinga	(Comment)			5,257	1,901
	to other govt. units (Current) Awinga Primary School	Sector Conditional	N/A	5,257	1,901
Awinga Frimary Schoo	M Awinga Primary School	Grant (Non-Wage)		5,257	1,901
			(completed)	11.401	4 (70
LCII: Ikafe Item: 263104 Transfers	to other govt. units (Current)			11,421	4,670
	I Tokuro Primary School	Sector Conditional	N/A	4,510	1,618
roxuro i rimary Schoo	- Tokuto i finiary School	Grant (Non-Wage)		7,510	1,010
Out at D			(completed)	C 011	2.052
Ombechi Primary School	Ombechi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,911	3,052
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		LCIV: ARINGA		579,364	477,806
LCII: Okuyu				12,260	6,608
	other govt. units (Current)				
Okuyu Primary School	Okuyu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,510	2,383
			(completed)		
Ayago Primary School	Ayago Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,751	4,225
			(completed)		
LCII: Rigbonga				428,114	438,172
	other govt. units (Current)				
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	420,932	435,532
Ariwa Primary School	Ariwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,183	2,640
		Grant (11011-11 age)	(completed)		
Sector: Health			(completed)	30,176	7,152
LG Function: Primary H	aalthaara			30,176	7,152
Lower Local Services	euincure			50,170	7,132
	e Services (HCIV-HCII-LLS)			30,176	7,152
LCII: Okuyu				1,926	2,145
	other govt. units (Current)			,	,
Okuyo HCII	Okuyo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Rigbonga				28,250	5,006
Item: 263104 Transfers to	other govt. units (Current)				
Ariwa HCIII	Ariwa HCIII	Sector Conditional Grant (Non-Wage)	N/A	28,250	5,006
			(received)		
Sector: Water and En	nvironment			53,000	0
LG Function: Rural Wate	er Supply and Sanitation			53,000	0
Capital Purchases					
Output: Borehole drilling	g and rehabilitation			53,000	0
LCII: Awinga				26,500	0
Item: 312104 Other Struct				2 500	0
1 deep borehole Rehabilited	Awinga Community borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole drilled	Gbiria Community Borehole in Gbiria Village	Development Grant	Works Underway	23,000	0
			(works on going)		
LCII: Okuyu Item: 312104 Other Struct	ures			3,500	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		LCIV: ARINGA		579,364	477,806
1 deep borehole Rehabilited	Okuyu P/S community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Rigbonga				23,000	0
Item: 312104 Other Struc	tures				
1 deep borehole drilled	Basuuga Community Borehole in Basuuga Village	Development Grant	Works Underway	23,000	0
			(works on going)		

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA	1	,029,100	497,141
Sector: Agriculture				1,000	250
LG Function: Agricultu	ral Extension Services			1,000	250
Lower Local Services Output: LLG Extension LCII: Aupi				1,000 1,000	250 250
Drajini Sub County	o other govt. units (Current) Drajini SC HQ	Sector Conditional Grant (Wage)	N/A	1,000	250
Sector: Works and	Transport			74,144	19,985
	Urban and Community Access R	loads		74,144	19,985
Capital Purchases Output: Bridge Constru LCII: Aupi Item: 312103 Roads and	uction			40,000 20,000	8,200 8,200
1 drainage system improved on Aji bridge	2.	District Discretionary Development Equalization Grant	Not Started	20,000	8,200
			(not started)		
LCII: Olivu Item: 312103 Roads and	Bridges			20,000	0
1 drainage system improved on Ore Bridg	Ore Bridge	District Discretionary Development Equalization Grant	Not Started	20,000	0
			(not started)		
Lower Local Services					
	ccess Road Maintenance (LLS)			8,124	8,124
LCII: Aupi Item: 263104 Transfers t	o other govt. units (Current)			8,124	8,124
Drajini Sub County	Imvetre Culvert installed	Sector Conditional Grant (Non-Wage)	N/A	8,124	8,124
			(works under way)		
Output: District Roads	Maintainence (URF)			26,020	3,661
LCII: Alivu				4,420	1,193
Item: 263367 Sector Cor 14 kms of Road link Maintained	ditional Grant (Non-Wage) lomorojo Naku Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	4,420	1,193
Truintumeu		Grant (1901 (1920)	(grass cutting done)		
LCII: Aupi				21,600	2,468
	nditional Grant (Non-Wage)				
8 kms of Road link Maintained	Lodonga-Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	21,600	2,468
			(grass cut completed)		
Sector: Education				900,899	471,542
	ary and Primary Education			861,571	463,037

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA	1	,029,100	497,141
Output: Latrine construe	ction and rehabilitation			24,000	5,324
LCII: Aupi	(' LD 'LL'			24,000	5,324
Item: 312101 Non-Reside 5 stances VIP	Dramba P/S	Transitional	Works Underway	24,000	5,324
constructed	Diamou 175	Development Grant	Works Onderway	24,000	3,324
Lower Local Services					
Output: Primary Schools	s Services UPE (LLS)			837,571	457,713
LCII: Alivu Item: 263104 Transfers to	other govt. units (Current)			3,720	1,322
Galaba Primary School	-	Sector Conditional Grant (Non-Wage)	N/A	3,720	1,322
			(completed)		
LCII: Arubako				6,510	2,084
	other govt. units (Current)		NT / A	6 510	2 004
Dondi Primary School	Dondi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,510	2,084
LCII: Aupi			(completed)	787,514	439,407
	other govt. units (Current)			767,314	439,407
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	776,680	435,532
Adranga Primary	Adranga Primary School	Sector Conditional	N/A	3,843	1,367
School		Grant (Non-Wage)	(completed)		
Dramba Primary School	Dramba Primary School	Sector Conditional	(completed) N/A	6,991	2,508
214110411111419 501001		Grant (Non-Wage)		.,,,,	_,
			(completed)		
LCII: Olivu				14,005	5,119
	other govt. units (Current) Okuvuru Primary School	Sector Conditional	N/A	4,998	1,823
Okuvuru Primary School	Okuvuru Primary School	Grant (Non-Wage)	IN/A	4,998	1,825
			(completed)		
Mgbilinji Primary	Mgbilinji Primary School	Sector Conditional	N/A	4,177	1,515
School		Grant (Non-Wage)	(
Olivu Primary School	Olivu Primary School	Sector Conditional	(completed) N/A	4,831	1,781
Onvu i finary School	Onvu i innary School	Grant (Non-Wage)		4,001	1,701
			(completed)		
LCII: Omgbokolo Itam: 263104 Transfers to	other govt. units (Current)			9,421	3,604
Omgbokolo Primary School	Omgbokolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,800	1,750
		Stant (110h 11 ugo)	(complleted)		
Pajama Primary School	Pajama Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,621	1,854
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA	1	,029,100	497,141
LCII: Pajama				4,442	1,590
Item: 263104 Transfers to	other govt. units (Current)				
Oniku Primary School	Oniku Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,442	1,590
			(completed)		
LCII: Yaa Item: 263104 Transfers to	other govt. units (Current)			11,958	4,588
Mongoyo Primary School	Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,417	2,969
			(completed)		
Naku Primary School	Naku Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,541	1,618
			(completed)		
LG Function: Secondary	Education			39,328	8,506
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			39,328	8,506
LCII: Olivu Item: 263104 Transfers to	other govt. units (Current)			39,328	8,506
Drajini Hill SS	Drajini Hill SS	Sector Conditional Grant (Non-Wage)	N/A	39,328	8,506
Sector: Health				11,557	5,363
LG Function: Primary H	ealthcare			11,557	5,363
-	e Services (HCIV-HCII-LLS)			11,557	5,363
LCII: Arubako	-41			1,926	1,073
	other govt. units (Current)	Sector Conditional	N/A	1.026	1.072
Mongoyo HCII	Mongoyo HCII	Grant (Non-Wage)		1,926	1,073
L CILL Auni			(received)	7 705	2 1 4 5
LCII: Aupi Item: 263104 Transfers to	other govt. units (Current)			7,705	2,145
Dramba HCIII	Dramba HC III	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,145
			(received)		
LCII: Pajama Item: 263104 Transfers to	other govt. units (Current)			1,926	2,145
Pajama HCII	Pajama HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and E	nvironment			41,500	0
LG Function: Rural Wat	er Supply and Sanitation			41,500	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			41,500	0
LCII: Aupi Item: 312104 Other Struct	tures			22,500	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		LCIV: ARINGA	1,	029,100	497,141
1 deep borehole Rehabilited	Adranga PS Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole drilled	Arafa Community Borehole in Arafa Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Omgbokolo				19,000	0
Item: 312104 Other Struc	tures				
1 deep borehole drilled	Tambutambu Community Borehole in Tambutambu Village	Development Grant	Works Underway	19,000	0
			(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	1	1,966,697	976,475
Sector: Agriculture				11,000	700
LG Function: Agricultur	ral Extension Services			1,000	250
Lower Local Services					
Output: LLG Extension	Services (LLS)			1,000	250
LCII: Akaya Itam: 263104 Transfors to	o other govt. units (Current)			1,000	250
Kei Sub County	Kei SC HQ	Sector Conditional	N/A	1,000	250
Kei Sub County	Kei Se fiq	Grant (Non-Wage)		1,000	250
LG Function: District Pr	roduction Services			10,000	450
Capital Purchases					
Output: Slaughter slab	construction			10,000	450
LCII: Akaya Item: 312104 Other Struc	turac			10,000	450
1 Slaughter slab constructed	Kei Trading Centre	District Discretionary Development Equalization Grant	Being Procured	10,000	450
		Equalization Oralit	(Being procured)		
Sector: Works and T	Fransnort		(Beilig procured)	495,428	102,016
	Iransport Irban and Community Access R	Roads		495,428	102,010
Capital Purchases					
Output: Bridge Constru	iction			345,000	0
LCII: Awoba	D.: 1			20,000	0
Item: 312103 Roads and 1 drainage system	Woyi Bridge	District Discretionary	Not Started	20,000	0
improved on Woyi Bridge	woyi bhuge	Development Equalization Grant	Not Started	20,000	0
			(not started)		
LCII: Rodo				325,000	0
Item: 312103 Roads and	-				
Morta Bridge construction Phase III	Morta Bridge-On Kaya River	District Discretionary Development Equalization Grant	Works Underway	325,000	0
			(works underway)		
Lower Local Services					
	cess Road Maintenance (LLS)			15,008	15,008
LCII: Akaya				15,008	15,008
Kei Sub County	o other govt. units (Current)2 kms CAR opened from	Sector Conditional	N/A	15,008	15,008
Kei Sub County	Juba 2 to Lobe	Grant (Non-Wage)	IN/A	15,008	15,008
			(being procured)		
Output: District Roads	Maintainence (URF)			135,420	87,007
LCII: Awoba Item: 263367 Sector Con	ditional Grant (Non-Wage)			17,540	25,929
17 kms of Road link	Kuru-Lobe Road	Sector Conditional	N/A	12,600	25,106
Maintained		Grant (Non-Wage)	- 1/ 1 -	,000	_0,100
			(grabing,grasscutti ng)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	1,	966,697	976,475
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Sector Conditional Grant (Non-Wage)	N/A	4,940	823
			(grass cutting done)		
LCII: Gichara Item: 263367 Sector Cond	ditional Grant (Non-Wage)		,	2,340	780
6 kms of Road link Maintained	Urungu-Matuma Road	Sector Conditional Grant (Non-Wage)	N/A	2,340	780
			(grabing,grasscutti ng)		
LCII: Gimere				55,000	52,390
	ditional Grant (Non-Wage)				
1 bridge repaired	Kochi Drift Bridge on Kuru- Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	55,000	52,390
			(completed)		
LCII: Koka Item: 263367 Sector Cond	ditional Grant (Non-Wage)			43,000	3,184
12 kms of Road link Maintained	Koka-Matuma Road	Sector Conditional Grant (Non-Wage)	N/A	43,000	3,184
			(grabing completed)		
LCII: Rodo				4,940	0
Item: 263367 Sector Cond	ditional Grant (Non-Wage)				
17 km of Road link maintained	Rodo-Kaya road	Sector Conditional Grant (Non-Wage)	N/A	4,940	0
			(not started)		
LCII: Toliki	litional Count (Non Wood)			12,600	4,725
18 kms of Road link	ditional Grant (Non-Wage) Yumbe-Lobe Road	Sector Conditional	N/A	12,600	4,725
Maintained/Rehabilited	Tunibe-Lobe Koau	Grant (Non-Wage)		12,000	4,723
			(miter drains desilte)		
Sector: Education			1,	362,241	837,848
	ry and Primary Education			1,183,634	487,213
Capital Purchases				15 000	15 005
Output: Non Standard S LCII: Akaya	Service Delivery Capital			17,000 17,000	17,807 17,807
Item: 312101 Non-Reside	ential Buildings			17,000	17,007
1 classroom completed in Drachia Hill P/S	Drachia Hills Primary	Transitional Development Grant	Completed	17,000	17,807
			(on use)		
Lower Local Services					
Output: Primary School LCII: Akaya				1,166,634 1,087,935	469,406 437,539
	o other govt. units (Current)				
Drachia Hill Primary School	Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,504	2,007
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	1,	966,697	976,475
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	1,082,431	435,532
LCII: Ambala Item: 263104 Transfers to	other govt. units (Current)			4,559	1,637
Kanabu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,559	1,637
			(completed)		
LCII: Awoba Item: 263104 Transfers to	other govt. units (Current)			13,106	7,639
Awoba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,695	5,675
			(completed)		
Akia Primary School	Akia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,411	1,964
			(completed)		
LCII: Gichara Item: 263104 Transfers to	other govt. units (Current)			15,783	5,759
Gichara Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,905	2,183
			(completed)		
Kechuru Primary School	Kechuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,553	2,054
			(completed)		
Jalata Primary School	Jalata Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,325	1,522
			(completed)	10.005	5 001
LCII: Gimere	other govt. units (Current)			13,925	5,001
Tuliki Primary School	Tuliki Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,991	1,790
			(completed)		
Matuma Primary School	Matuma Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,257	1,913
			(completed)		
Lamgba Primary School	Lamgba Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,677	1,298
			(completed)	5 202	1.0.00
LCII: Gobu Item: 263104 Transfers to	other govt. units (Current)			5,282	1,960
Kubali Primary School	Kubali Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,282	1,960
			(completed)		
LCII: Joke Item: 263104 Transfers to	other govt. units (Current)			3,584	1,400
Oria Primary School	Oria Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,584	1,400
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	1	,966,697	976,475
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
			(completed)		
LCII: Palaja				10,366	3,754
	other govt. units (Current)				
Lobe Primary School	Lobe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,744	2,091
			(completed)		
Urungu Primary School	Urungu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,621	1,663
			(completed)		
LCII: Rodo				5,788	2,414
Item: 263104 Transfers to Keyi Primary School	other govt. units (Current) Keyi Primary School	Sector Conditional	N/A	5,788	2,414
		Grant (Non-Wage)	(accomplated)		
LG Function: Secondary	Education		(completed)	178,607	350,635
Capital Purchases	Education			170,007	550,055
	truction and rehabilitation			95,000	329,657
LCII: Awoba				95,000	329,657
Item: 312101 Non-Reside	ntial Buildings				
2 classroom constructed	Kei Seed SS	Development Grant	Completed (Classrooms on use)	95,000	329,657
Lower Local Services			use)		
Output: Secondary Capi	tation(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
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	15,459
LG Function: Primary H	ealthcare			25,528	15,459
Lower Local Services					
Output: NGO Basic Hea	lthcare Services (LLS)			12,045	4,016
LCII: Rodo Item: 263104 Transfers to	other govt. units (Current)			12,045	4,016
Kei HCIII	Kei HC III	Sector Conditional	N/A	12,045	4,016
in inclu		Grant (Non-Wage)	IV/A	12,045	4,010
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			13,483	11,442

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA	1	,966,697	976,475
LCII: Akaya				1,926	2,145
Item: 263104 Transfers to Lobe HCII	other govt. units (Current) Lobe HCII	Sector Conditional	N/A	1,926	2,145
	Lobe HCII	Grant (Non-Wage)	IN/A	1,920	2,145
			(received)		
LCII: Gichara				1,926	2,145
	other govt. units (Current)		27/1	1.02.6	2 1 4 5
Gichara HCII	Gichara HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
		Grant (Non-Wage)	(received)		
LCII: Gimere			()	7,705	5,006
Item: 263104 Transfers to	other govt. units (Current)			,	,
Matuma HCIII	Matuma HCIII	Sector Conditional	N/A	7,705	5,006
		Grant (Wage)			
LCII: Toliki			(received)	1,926	2,145
	other govt. units (Current)			1,920	2,145
Tuliki HCII	Tuliki HCII	Sector Conditional	N/A	1,926	2,145
		Grant (Non-Wage)			
			(received)		
Sector: Water and En				45,000	0
LG Function: Rural Wate	er Supply and Sanitation			45,000	0
Capital Purchases				45 000	٥
Output: Borehole drilling LCII: Akaya	g and renabilitation			45,000 3,500	0 0
Item: 312104 Other Struct	tures			5,500	Ŭ
1 deep borehole	Nokia Community Borehole	District Discretionary	Works Underway	3,500	0
Rehabilited		Development			
		Equalization Grant	(works on going)		
LCII: Awoba			(works on going)	3,500	0
Item: 312104 Other Struct	tures			5,500	Ŭ
1 deep borehole	Bizze Community Borehole	District Discretionary	Works Underway	3,500	0
Rehabilited		Development			
		Equalization Grant	(works on going)		
LCII: Gimere			(works on going)	19,000	0
Item: 312104 Other Struct	tures			19,000	0
1 deep borehole drilled	Robu Community Borehole	Development Grant	Works Underway	19,000	0
	in Robu Village				
			(works on going)	40.555	
LCII: Toliki Item: 312104 Other Struct	uros			19,000	0
1 deep borehole drilled	Woyi Community Borehole	Development Grant	Works Underway	19,000	0
i acep sorenoie armeu	in Woyi Village	Development Orant	works Onderway	17,000	0
			(works on going)		
Sector: Public Sector	r Management			27,499	20,452
	-				-

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		LCIV: ARINGA		1,966,697	976,475
LG Function: Distr	ict and Urban Administration			27,499	20,452
Capital Purchases Output: Administr LCII: Akaya Item: 312101 Non-F	ative Capital Residential Buildings			27,499 27,499	20,452 20,452
1 Administration b completed at Kei S Akaya parish.		District Discretionary Development Equalization Grant	Complete	d 27,499	20,452

(on use)

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		LCIV: ARINGA		502,108	460,919
Sector: Agriculture				1,000	250
LG Function: Agricultur	al Extension Services			1,000	250
Lower Local Services Output: LLG Extension LCII: Kerwa	Services (LLS)			1,000 1,000	250 250
	other govt. units (Current)			,	
Kerwa Sub County	Kerwa SC HQ	Sector Conditional Grant (Wage)	N/A	1,000	250
Sector: Works and T	ransport			14,527	11,292
	rban and Community Access	Roads		14,527	11,292
Lower Local Services	·			,	,
	cess Road Maintenance (LLS))		9,127	9,127
LCII: Kerwa				9,127	9,127
	other govt. units (Current)				
Kerwa Sub County	Bangatulu Culvert installed on Meroa stream	Sector Conditional Grant (Non-Wage)	N/A	9,127	9,127
			(being procured)		
Output: District Roads M LCII: Kerwa				5,400 5,400	2,165 2,165
	litional Grant (Non-Wage)		27/4	7 400	2.1.65
6 kms of Road link Maintained	Mijale-Kilaji Road	Sector Conditional Grant (Non-Wage)	N/A	5,400	2,165
			(grass cut,grab done)		
Sector: Education				439,654	447,231
LG Function: Pre-Prima	ry and Primary Education			439,654	447,231
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			439,654	447,231
LCII: Kerwa Item: 263104 Transfers to	other govt. units (Current)			407,576	435,532
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	407,576	435,532
LCII: Kopionga				5,152	1,863
Item: 263104 Transfers to Matu Primary School	other govt. units (Current) Matu Primary School	Sector Conditional	N/A	5,152	1,863
		Grant (Non-Wage)	(acmulated)		
I CII: Mijilrita			(completed)	0.077	2 612
LCII: Mijikita Item: 263104 Transfers to	other govt. units (Current)			9,977	3,613
Kerwa Primary School	Kerwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,146	1,875
			(completed)		
Mijikita Primary School	Mijikita Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,738
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		LCIV: ARINGA		502,108	460,919
LCII: Osubira				6,257	2,341
Item: 263104 Transfers to	o other govt. units (Current)				
Osubira Primary School	Osubira Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,257	2,341
			(completed)		
LCII: Rodo				10,693	3,882
Mijale Primary School	o other govt. units (Current) Mijale Primary School	Sector Conditional	N/A	5,886	2,146
		Grant (Non-Wage)	(completed)		
Kilaji Primary School	Kilaji Primary School	Sector Conditional Grant (Non-Wage)	(completed) N/A	4,806	1,736
		Grant (1001-Wage)	(completed)		
Sector: Health			(compreted)	1,926	2,145
LG Function: Primary H	Iealthcare			1,926	2,145
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			1,926	2,145
LCII: Kopionga				1,926	2,145
Kerwa HCII	o other govt. units (Current) Kerwa HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
		Grant (Non-wage)	(received)		
Sector: Water and E	Invironment		(locolitod)	45,000	0
	ter Supply and Sanitation			45,000	0
Capital Purchases				-)	
Output: Borehole drillin	ng and rehabilitation			45,000	0
LCII: Mijikita				19,000	0
Item: 312104 Other Struc		Development Court	W/- des The democra	10.000	0
1 deep borehole drilled	Kaboro Community Borehole in Kaboro Village	Development Grant	Works Underway	19,000	0
			(works on going)	10.000	0
LCII: Osubira Item: 312104 Other Struc	turac			19,000	0
	Adibu Community Borehole in Adibu Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Rodo Item: 312104 Other Struc	tures			7,000	0
1 deep borehole Rehabilited	Mijale Village Borehole	Development Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole Rehabilited	Osukia Village Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
		Equineation Oran	(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1	,130,300	632,722
Sector: Agriculture				3,000	250
LG Function: Agricultur	al Extension Services			1,000	250
Lower Local Services Output: LLG Extension	Services (LLS)			1,000	250
LCII: Kochi				1,000	250
	o other govt. units (Current)				
Kochi Sub county	Kochi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
LG Function: District Pr	oduction Services			2,000	0
Capital Purchases					
Output: Slaughter slab	construction			2,000	0
LCII: Kochi Item: 312104 Other Struc	tures			2,000	0
1 cattle crush constructed	Pure Village	District Discretionary Development Equalization Grant	Not Started	2,000	0
		1	(procurement		
			stage)		
Sector: Works and T	-			85,755	83,502
	rban and Community Access	Roads		85,755	83,502
Capital Purchases				70.000	70.000
Output: Bridge Constru LCII: Goboro	cuon			70,000 70,000	70,000 70,000
Item: 312103 Roads and I	Bridges			70,000	70,000
1 drainage system improved on Odua Bridge	Odua stream	District Discretionary Development Equalization Grant	Completed	70,000	70,000
		-1	(completed)		
Lower Local Services					
	cess Road Maintenance (LLS			12,375	12,375
LCII: Kochi Itam: 262104 Transform to	o other govt. units (Current)			12,375	12,375
Kochi Sub County	12 kms CAR opened from	Sector Conditional	N/A	12,375	12,375
Koem Bub County	Kochi RGC to Savana	Grant (Non-Wage)	14/11	12,575	12,575
			(being procured)		
Output: District Roads	Maintainence (URF)			3,380	1,127
LCII: Goboro				3,380	1,127
	ditional Grant (Non-Wage)		NT/A	2 290	1 107
9 kms of Road link Maintained	Aliodranyosi Kali road	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,127
Santon Elmention			(grab,grasscutting)	077 221	525 504
Sector: Education				977,231	535,584
	ry and Primary Education			643,589	453,008
Lower Local Services Output: Primary School	s Services UPE (LLS)			643,589	453,008
LCII: Goboro				4,177	1,494

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1	,130,300	632,722
Item: 263104 Transfers to	other govt. units (Current)				
Goboro Primary School	Goboro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,494
			(completed)		
LCII: Kochi				598,980	437,193
	other govt. units (Current)	Seaten Canditianal	NI/A	4.017	1.661
Kochi Bridge Primary School	Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,917	1,661
			(completed)		
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	594,063	435,532
LCII: Limidia				7,016	2,562
Limidia Primary School	other govt. units (Current)	Sector Conditional	N/A	7,016	2,562
Linnula Frinary School	Linnula Finnary School	Grant (Non-Wage)	IN/A	7,010	2,302
			(completed)		
LCII: Lokpe				9,718	3,458
	other govt. units (Current)				
Akande Primary School	Akande Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,788	1,320
			(completed)		
Amaguru Primary School	Amaguru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,930	2,138
			(completed)		
LCII: Lombe	other govt. units (Current)			4,819	1,442
Lombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,819	1,442
			(completed)		
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
			(completed)		
LCII: Ombaci				9,193	3,321
	other govt. units (Current)	Sector Conditional	NI/A	5 170	1 000
Lokopio Primary School	Lokopio Primary School	Grant (Non-Wage)	N/A	5,170	1,880
			(completed)		
Manibe Is Primary School	Manibe Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,022	1,442
			(completed)		
LCII: Yayari				4,455	1,656
East Koka Primary	other govt. units (Current) East Koka Primary School	Sector Conditional	N/A	4,455	1,656
School		Grant (Non-Wage)	,		
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1	,130,300	632,722
LG Function: Secondary	Education			199,443	37,842
Lower Local Services					
Output: Secondary Capi	tation(USE)(LLS)			199,443	37,842
LCII: Kochi Itam: 262104 Transfers to	other cout units (Current)			88,530	0
Secondary Staff Salary	other govt. units (Current) Individual Accounts	Sector Conditional	N/A	88,530	0
Secondary Starr Sulary	individual / lecounts	Grant (Wage)	14/24	00,550	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				55,781	19,032
	other govt. units (Current)			55,761	17,032
Romogi Seed SS	Romogi Seed SS	Sector Conditional Grant (Non-Wage)	N/A	55,781	19,032
			(completed)		
LG Function: Skills Deve	elopment			134,200	44,733
Lower Local Services					
Output: Tertiary Institut LCII: Ombaci	tions Services (LLS)			134,200	44,733
	other govt. units (Current)			134,200	44,733
Lokopio Technical	Lokopio Technical Institute -	Sector Conditional	N/A	134,200	44,733
Institute	Lokopio Village	Grant (Non-Wage)		·	
Sector: Health				19,313	13,386
LG Function: Primary H	ealthcare			19,313	13,386
Lower Local Services					
Output: NGO Basic Hea	lthcare Services (LLS)			5,830	1,944
LCII: Limidia	other govt. units (Current)			5,830	1,944
Alnoor HC II	Alnoor HC II in Gadania	Sector Conditional	N/A	5,830	1,944
	Amoor rie ii ii Gadama	Grant (Non-Wage)	14/74	5,650	1,744
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			13,483	11,442
LCII: Goboro				1,926	2,145
Item: 263104 Transfers to	other govt. units (Current)				
Goboro HCII	Goboro HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Kochi	then exist with (C) and			7,705	5,006
Item: 263104 Transfers to Kochi HCIII	other govt. units (Current) kochi HCIII	Sector Conditional	N/A	7,705	5,006
		Grant (Non-Wage)	IN/A	7,705	5,000
			(received)		
LCII: Lokpe				1,926	2,145
Item: 263104 Transfers to	other govt. units (Current)				

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		LCIV: ARINGA	1	,130,300	632,722
Lokpe HC II	Lokpe HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Ombaci				1,926	2,145
	o other govt. units (Current)				
Ombachi HCII	ombachi HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and E	nvironment			45,000	0
LG Function: Rural Wat	er Supply and Sanitation			45,000	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			45,000	0
LCII: Kochi				3,500	0
Item: 312104 Other Struc		District Discustion or	Works Underwork	2 500	0
1 deep borehole Rehabilited	Akande Community Borehole	Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Lokpe Item: 312104 Other Struc	tures			22,500	0
1 deep borehole drilled	Point K Community Boreholes in Point K Village	Development Grant	Works Underway	19,000	0
			(works on going)		
1 deep borehole Rehabilited	Murere community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Lombe Item: 312104 Other Struc	tures			19,000	0
1 deep borehole drilled	Nyawa Borehole in Nyawa Village	Development Grant	Works Underway	19,000	0
			(works on going)		

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA]	1,111,745	550,183
Sector: Agriculture				1,000	250
LG Function: Agricultur	al Extension Services			1,000	250
Lower Local Services Output: LLG Extension LCII: Aliapi				1,000 1,000	250 250
Kululu Sub County	o other govt. units (Current) Kululu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and T	Sransport			110,827	17,139
	rban and Community Access R	Roads		110,827	17,139
<i>Lower Local Services</i> Output: Community Acc LCII: Aliapi	cess Road Maintenance (LLS)			11,112 11,112	11,112 11,112
Kululu Sub County	Logolebu Culvert completed	Sector Conditional Grant (Non-Wage)	N/A	11,112	11,112
			(being procured)		
Output: District Roads M LCII: Lomonga Item: 263367 Sector Cond	Maintainence (URF) ditional Grant (Non-Wage)			99,715 3,900	6,027 650
12 kms of Road link Maintained	lomonga-Barakala road	Sector Conditional Grant (Non-Wage)	N/A	3,900	650
			(grass cut,grab done)		
LCII: Yoyo Item: 263367 Sector Cond	ditional Grant (Non-Wage)			95,815	5,377
8 kms of Road link Maintained	Yoyo-Komgbe Road	Sector Conditional Grant (Non-Wage)	N/A	36,875	2,907
			(miterdrains,grab don)		
16.4km of Road link maitained	Kurunga-Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	58,940	2,470
			(grass cutting done)		
Sector: Education				885,287	476,087
LG Function: Pre-Prima	ry and Primary Education			829,077	456,909
Lower Local Services Output: Primary School LCII: Aliapi	s Services UPE (LLS)			829,077 776,082	456,909 437,513
Item: 263104 Transfers to Primary School Staff	o other govt. units (Current) Individual Account	Sector Conditional	N/A	770,640	125 520
i innai y School Stall		Grant (Wage)	IN/A	770,040	435,532
Aliapi Primary School	Aliapi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,442	1,981
LCII: Ewafa			(completed)	5,121	1,854

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	1,	111,745	550,183
Item: 263104 Transfers to	other govt. units (Current)				
Kululu Primary School	Kululu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,121	1,854
			(completed)	14 252	5 077
LCII: Geya Item: 263104 Transfers to	other govt. units (Current)			14,353	5,277
Geya Primary School	Geya Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,676	2,826
			(completed)		
Govule Primary School	Govule Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,676	2,451
			(completed)		
LCII: Komgbe	other cout units (Current)			9,798	3,545
Dradranga Primary School	other govt. units (Current) Dradranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,775	1,722
		(1.1.1. (1.1.1.1.1.1.8.1)	(completed)		
Komgbe Primary School	Komgbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,022	1,823
			(completed)		
LCII: Lomonga				5,782	2,176
	other govt. units (Current)	Saatan Canalitianal	NT/A	5 790	2.176
Lomonga Primary School	Lomonga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,782	2,176
LCII: Meroba			(completed)	3,948	1,423
	other govt. units (Current)			5,510	1,120
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
Ojinga Primary School	other govt. units (Current) Ojinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,961	1,865
		Oranie (1901 (1905)	(completed)		
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
			(completed)		
Yoyo Primary School	Yoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,016	1,825
IC Function, Secondam	Education		(completed)	56 210	10 170
LG Function: Secondary Lower Local Services	Eaucunon			56,210	19,178
Output: Secondary Capi LCII: Lomonga	tation(USE)(LLS)			56,210 56,210	19,178 19,178
	other govt. units (Current)				

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA	1.	,111,745	550,183
Lomunga SS	Lomunga SS	Sector Conditional Grant (Non-Wage)	N/A	56,210	19,178
Sector: Health				69,631	56,706
LG Function: Primary H	ealthcare			69,631	56,706
Capital Purchases					
LCII: Yoyo	ward Construction and Rehab	vilitation		60,000 60,000	49,555 49,555
Item: 312101 Non-Resider General ward	Yoyo HCIII	Transitional	Completed	60,000	49,555
completion at Yoyo HCIII	10yo ncm	Development Grant	Completed	00,000	49,555
			(Completed and in use)		
Lower Local Services				0 (21	F 150
LCII: Aliapi	e Services (HCIV-HCII-LLS)			9,631 1,926	7,152 2,145
-	other govt. units (Current)			1,920	2,145
Aliapi HCII	Aliapi HC II	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Yoyo				7,705	5,006
Item: 263104 Transfers to	other govt. units (Current)				
Уоуо НСШ	Yoyo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	5,006
			(received)		
Sector: Water and En	nvironment			45,000	0
LG Function: Rural Wate	er Supply and Sanitation			45,000	0
Capital Purchases					
Output: Borehole drilling LCII: Aliapi Item: 312104 Other Struct				45,000 3,500	0 0
1 deep borehole Rehabilited	Onjiri Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Ewafa				19,000	0
Item: 312104 Other Struct	tures				
1 deep borehole drilled	Oyanga Community borehole in Oyanga Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Geya	bure c			3,500	0
Item: 312104 Other Struct 1 deep borehole Rehabilited	Govule Is PS borehole	District Discretionary Development	Works Underway	3,500	0
		Equalization Grant			

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		LCIV: ARINGA		1,111,745	550,183
Item: 312104 Other Struc	tures				
1 deep borehole drilled	Oniganga Community Borehole in Oniganga Village	Development Grant	Works Underway	19,000	0
			(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1,	,162,447	565,390
Sector: Agriculture	?			19,743	250
LG Function: Agricult	ural Extension Services			1,000	250
Lower Local Services					
Output: LLG Extensio	on Services (LLS)			1,000	250
LCII: Omba Item: 263104 Transfers	to other govt. units (Current)			1,000	250
Kuru Sub County	Kuru SC HQ	Sector Conditional	N/A	1,000	250
		Grant (Non-Wage)		1,000	200
LG Function: District (Commercial Services			18,743	0
Capital Purchases					
Output: Administrativ	e Capital			18,743	0
LCII: Omba Item: 312101 Non-Resid	dential Buildings			18,743	0
2 stances VIP latrine	Kuru Market	District Discretionary	N/A	18,743	0
constructed.	Huru Huriot	Development		10,715	0
		Equalization Grant			
Sector: Works and	Transport			44,554	16,282
LG Function: District,	Urban and Community Access K	Roads		44,554	16,282
Capital Purchases					
Output: Bridge Constr	ruction			20,000	740
LCII: Emvenga Item: 312103 Roads and	l Bridges			20,000	740
1 drainage system	Kuru Drift Bridge	District Discretionary	Not Started	20,000	740
improved on kochi drif	ft	Development			
bridge		Equalization Grant			
			(not started)		
Lower Local Services	ccess Road Maintenance (LLS)			11,034	11,034
LCII: Omba	(LLS)			11,034	11,034
Item: 263104 Transfers	to other govt. units (Current)				
Kuru Sub County	Ijosi Culvert completed	Sector Conditional Grant (Non-Wage)	N/A	11,034	11,034
			(being procured)		
Output: District Roads	s Maintainence (URF)			13,520	4,507
LCII: Mechu	n ditional Count (Non Wesse)			2,340	780
6 kms of Road link	nditional Grant (Non-Wage) Kuru Lomorojo	Sector Conditional	N/A	2,340	780
Maintained	Kuru Lomorojo	Grant (Non-Wage)	N/A	2,340	780
			(grass cut,grab done)		
LCII: Omba			,	3,900	1,300
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
12 kms of Road link Maintained	Kuru Ilekile lodonga	Sector Conditional Grant (Non-Wage)	N/A	3,900	1,300
		······································	(grass cut,grab		
			done)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA]	1,162,447	565,390
LCII: Rendra				7,280	2,427
Item: 263367 Sector Cond 12 kms of Road link	itional Grant (Non-Wage) Yumbe Odravu SS Road	Sector Conditional	N/A	3,900	1,300
Maintained		Grant (Non-Wage)	<i>.</i>		
			(grass cut,grab done)		
9 kms of Road link	Lomonga Kuru Road	Sector Conditional	N/A	3,380	1,127
Maintained		Grant (Non-Wage)	(grasscut,grab		
			done)		
Sector: Education				925,073	483,070
LG Function: Pre-Prima	ry and Primary Education			645,482	451,772
Lower Local Services Output: Primary Schools	Somioos UDE (LLS)			645,482	451,772
LCII: Alinga	Services UPE (LLS)			4,455	451,772 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	other cout units (Cument)			8,600	3,086
Langi Primary School	other govt. units (Current) Langi Primary School	Sector Conditional	N/A	3,202	1,131
8 6	6	Grant (Non-Wage)		,	,
			(completed)	5 0 00	1.055
Imvenga Primary School	Imvenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,399	1,955
			(completed)		
LCII: Gojuru				13,415	4,917
	other govt. units (Current)	Sector Conditional	N/A	8,732	3,230
Kuru Is Primary School	Kuru is i filliary School	Grant (Non-Wage)	IV/A	0,752	5,250
			(completed)		
Gojuru Primary School	Gojuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,683	1,687
			(completed)		
LCII: Omba				606,832	437,725
Primary School Staff	other govt. units (Current) Individual Account	Sector Conditional	N/A	601,100	435,532
Timary School Star	Individual Account	Grant (Wage)	10/11	001,100	+55,552
Kuru Primary School	Kuru Primary School	Sector Conditional	N/A	5,732	2,193
		Grant (Non-Wage)			
LCII: Rendra			(completed)	6,220	2,303
	other govt. units (Current)			0,220	2,505
Aringa Is Primary	Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,220	2,303
School		Grant (Non-Wage)	(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Sper
LCIII: KURU		LCIV: ARINGA	1	,162,447	565,390
LCII: Rogale				5,960	2,138
	other govt. units (Current)				
Inia Primary School	Inia Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,960	2,138
			(completed)		
LG Function: Secondary	Education			279,591	31,298
Capital Purchases				05 000	
LCII: Omba	ruction and rehabilitation			95,000 95,000	(
Item: 312101 Non-Resider	ntial Buildings			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
2 classroom constructed		Development Grant	N/A	95,000	0
Lower Local Services					
Output: Secondary Capit	tation(USE)(LLS)			184,591	31,298
LCII: Omba Item: 263104 Transfers to	other govt. units (Current)			184,591	31,298
	Individual Accounts	Sector Conditional Grant (Wage)	N/A	94,432	(
Kuru SS	Kuru SS	Sector Conditional Grant (Non-Wage)	N/A	90,159	31,298
Sector: Health				131,577	65,788
LG Function: District Ho	spital Services			131,577	65,788
Lower Local Services					
Output: District Hospital	Services (LLS.)			131,577	65,788
LCII: Omba	other cout units (Cument)			131,577	65,788
Yumbe Hospital	other govt. units (Current) Yumbe Hospital	Sector Conditional Grant (Non-Wage)	N/A	131,577	65,788
		Grant (11011 (11050)	(completed)		
Sector: Water and Er	nvironment			41,500	0
LG Function: Rural Wate				41,500	6
Capital Purchases					
Output: Borehole drilling	g and rehabilitation			41,500	0
LCII: Emvenga Item: 312104 Other Struct	ures			19,000	(
1 deep borehole drilled	Garube Community Borehole in Garube Village	Development Grant	Works Underway	19,000	(
			(works on going)		
LCII: Gojuru				19,000	(
Item: 312104 Other Struct	ures				
1 deep borehole drilled	Tritri Community Borehole in Tritri Village	Development Grant	Works Underway	19,000	(
			(works on going)		
LCII: Omba				3,500	

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		LCIV: ARINGA	1	1,162,447	565,390
1 deep borehole Rehabilited	Marigo Borehole in Mazanga Village	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA LCIV: ARINGA		LCIV: ARINGA	1,203,120		607,038
Sector: Agriculture				1,000	250
LG Function: Agricultur	al Extension Services			1,000	250
Lower Local Services					
Output: LLG Extension	Services (LLS)			1,000	250
LCII: Nyori	other cout units (Current)			1,000	250
Lodonga Sub County	o other govt. units (Current) Lodonga SC HQ	Sector Conditional	N/A	1,000	250
Louonga Sub County	Louonga Se HQ	Grant (Non-Wage)	IV/A	1,000	250
Sector: Works and T	ransport			21,491	14,198
	rban and Community Access	Roads		21,491	14,198
Lower Local Services	·			,	,
Output: Community Acc	cess Road Maintenance (LLS)		10,091	10,091
LCII: Nyori				10,091	10,091
	o other govt. units (Current)		NT/A	10.001	10.001
Lodonga Sub County	2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,091	10,091
			(being procured)		
Output: District Roads I	Maintainence (URF)			11,400	4,107
LCII: Yiba				11,400	4,107
	ditional Grant (Non-Wage)			11.100	
15 kms of Road link Maintained	Tara-Lodonga Roard	Sector Conditional Grant (Non-Wage)	N/A	11,400	4,107
			(grass cut,grab done)		
Sector: Education			1,	,081,084	547,062
	ry and Primary Education			799,533	453,211
Capital Purchases					0
Output: Latrine constru LCII: Yiba	ction and rehabilitation			24,000 24,000	0 0
Item: 312101 Non-Reside	ential Buildings			24,000	0
5 stances VIP constructed	Yiiba Parent P/S	Transitional Development Grant	Works Underway	24,000	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				775,533	453,211
LCII: Mijale				5,744	2,094
	other govt. units (Current)				• • • • •
Lodonga Black Primary School	Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,744	2,094
i i initar y School	551001	Grant (1901- Wage)	(completed)		
LCII: Nyori			(P	731,885	437,163
	o other govt. units (Current)			,	., .,
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	727,356	435,532

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		LCIV: ARINGA	1	,203,120	607,038
Kenyanga Primary School	Kenyanga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,529	1,630
			(completed)		
LCII: Orogbo Item: 263104 Transfers to	other govt. units (Current)			5,325	2,021
Paduru Primary School	Paduru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,325	2,021
			(completed)		
LCII: Rembeta				4,856	1,729
	other govt. units (Current) Rembeta Primary School	Sector Conditional	N/A	4,856	1,729
Rembeta Primary School	Kembeta Primary School	Grant (Non-Wage)		4,830	1,729
LCII: Yiba			(completed)	16 141	5 001
	other govt. units (Current)			16,141	5,884
Lodonga Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,522	1,644
			(completed)		
Lodonga Demo Primary School	Lodonga Demo Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,744	2,473
			(completed)		
Yiba Parents Primary School	Yiba Parents Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,874	1,767
			(completed)		
LCII: Yumele Item: 263104 Transfers to	other govt. units (Current)			11,582	4,322
Nyori Primary School	Nyori Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,201	2,287
			(completed)		
Lomorojo Primary School	Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,380	2,035
LG Function: Skills Deve	elopment			281,551	93,850
Lower Local Services					02.050
Output: Tertiary Institut LCII: Yiba				281,551 281,551	93,850 93,850
	other govt. units (Current)		NT /A	201 551	02.050
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	45,529
LG Function: Primary H	ealthcare			58,045	45,529
Capital Purchases					
LCII: Nyori	ward Construction and Rehat	oilitation		46,000 46,000	41,512 41,512
Item: 312101 Non-Reside	ntial Buildings				

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		LCIV: ARINGA	1	,203,120	607,038
OPD completion at Nyori HCII	Nyori HCII	Transitional Development Grant	Completed	46,000	41,512
			(Fully completed)		
Lower Local Services					
Output: NGO Basic Hea LCII: Yiba	althcare Services (LLS)			12,045 12,045	4,016 4,016
	o other govt. units (Current)			12,045	4,010
Lodonga HCIII	Lodonga HCIII	Sector Conditional Grant (Non-Wage)	N/A	12,045	4,016
Sector: Water and E	Invironment			41,500	0
LG Function: Rural Wat	ter Supply and Sanitation			41,500	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			41,500	0
LCII: Mijale Item: 312104 Other Struc	tures			3,500	0
1 deep borehole Rehabilited	Lodonga black PS community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Rembeta Item: 312104 Other Struc	ctures			19,000	0
1 deep borehole drilled	Luzira Borehole in Luzira Village	Development Grant	Works Underway	19,000	0
	-		(works on going)		
LCII: Yiba Item: 312104 Other Struc	tures			19,000	0
1 deep borehole drilled	Mengo Community Borehole in Mengo Village	Development Grant	Works Underway	19,000	0
			(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		LCIV: ARINGA		698,817	552,208
Sector: Agriculture				1,000	250
LG Function: Agricultur	al Extension Services			1,000	250
Lower Local Services	~ . ~ ~ ~				
Output: LLG Extension LCII: Migo	Services (LLS)			1,000 1,000	250 250
	o other govt. units (Current)			1,000	250
Midigo Sub County	Midigo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and T	Transport			18,303	18,305
	rban and Community Access	Roads		18,303	18,305
Lower Local Services	2			,	,
Output: Community Acc	cess Road Maintenance (LLS))		18,303	18,305
LCII: Mocha				18,303	18,305
	o other govt. units (Current)	Saatan Canalitianal	NI/A	19 202	19 205
Midigo Sub County	Dube culvert installed on Dube stream	Sector Conditional Grant (Non-Wage)	N/A	18,303	18,305
			(installation on		
			way)		
Sector: Education				584,725	450,377
	ry and Primary Education			500,249	450,377
Lower Local Services Output: Primary School LCII: Medenga	s Services UPE (LLS)			500,249 5,269	450,377 1,701
	o other govt. units (Current)			5,207	1,701
Binagoro Primary School	Binagoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,269	1,701
			(completed)		
LCII: Migo				14,302	5,180
	o other govt. units (Current)		NT / A	4.0.40	1.004
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
			(completed)		
LCII: Mocha				469,634	438,278
Item: 263104 Transfers to Midigo Primary School	o other govt. units (Current) Midigo Primary School	Sector Conditional	N/A	7,652	2,746
, ~ , ~	0	Grant (Non-Wage)		,	y
			(completed)		
Primary School Staff	Individual account	Sector Conditional Grant (Wage)	N/A	461,982	435,532

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO LCII: Mulumbe	other cout units (Current)	LCIV: ARINGA		698,817 11,045	552,208 5,218
Mulumbe Primary School	other govt. units (Current) Mulumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,948	2,969
			(completed)		
Ombetiku Primary School	Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,096	2,249
			(completed)	04.476	0
LG Function: Secondary	Education			84,476	0
Lower Local Services Output: Secondary Capi LCII: Migo	itation(USE)(LLS)			84,476 84,476	0 0
-	other govt. units (Current)			04,470	0
Midigo SS	Midigo SS	Sector Conditional Grant (Non-Wage)	N/A	84,476	0
			(not received)		
Sector: Health				53,290	83,276
LG Function: Primary H	lealthcare			53,290	83,276
Lower Local Services				,	,
	re Services (HCIV-HCII-LLS)			53,290 51,364	83,276 81,131
Item: 263104 Transfers to	other govt. units (Current)				
Midigo HCIV	Midigo HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,364	81,131
			(received)		
LCII: Mulumbe Item: 263104 Transfers to	o other govt. units (Current)			1,926	2,145
Mocha HCII	Mocha HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and E	nvironment			41,500	0
LG Function: Rural Wat	er Supply and Sanitation			41,500	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			41,500	0
LCII: Medenga Item: 312104 Other Struc	tures			22,500	0
1 deep borehole Rehabilited	Orerea Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole drilled	Kela Community Borehole in Kela Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Mocha Item: 312104 Other Struc	tures			19,000	0

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		LCIV: ARINGA		698,817	552,208
1 deep borehole drilled	Loina Community Borehole in Loina Village	Development Grant	Works Underway	19,000	0
			(works on going)		

Page 185

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		LCIV: ARINGA	1	,688,472	549,946
Sector: Agriculture	?			1,000	0
LG Function: Agricult	ural Extension Services			1,000	0
Lower Local Services					
Output: LLG Extensio				1,000 1,000	0 0
	to other govt. units (Current)			1 000	0
Odravu Sub County	Odravu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	0
Sector: Works and	Transport			53,683	21,905
LG Function: District,	Urban and Community Access K	Roads		53,683	21,905
Lower Local Services					
LCII: Wolo	ccess Road Maintenance (LLS)			15,683 15,683	15,683 15,683
	to other govt. units (Current)				
Odravu Sub County	6 kms CAR maintained from Aliba-Moju	Sector Conditional Grant (Non-Wage)	N/A	15,683	15,683
			(being procured)		
Output: District Roads LCII: Nyoko				38,000 29,000	6,222 3,209
	nditional Grant (Non-Wage)				
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	29,000	3,209
			(grabing completed)		
LCII: Wolo				9,000	3,013
	nditional Grant (Non-Wage)				
12 kms of Road link Rehabilited and Maintained	Odravu-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	9,000	3,013
			(grabing done)		
Sector: Education			1	,515,306	497,383
LG Function: Pre-Prim	ary and Primary Education			1,346,088	468,693
Capital Purchases					
Output: Classroom con	nstruction and rehabilitation			75,000	0
LCII: Oluba				75,000	0
Item: 312101 Non-Resid					
2 classroom construction	Kulikulinga Is P/S	Transitional Development Grant	N/A	75,000	0
Lower Local Services				1 081 000	4/0 /02
Output: Primary Scho LCII: Abara	ols Services UPE (LLS)			1,271,088 4,257	468,693 1,534
	to other govt. units (Current)			4,237	1,334
Kado Primary School	Kado Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,257	1,534
			(completed)		
LCII: Ambelechu			(·····)	4,183	1,496
				,	-,.,0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		LCIV: ARINGA	1	,688,472	549,946
Item: 263104 Transfers to	other govt. units (Current)				
Wetikoro Primary School	Wetikoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,183	1,496
			(completed)	5 050	1.027
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
			(completed)		
LCII: Lui				18,696	6,662
	other govt. units (Current)				
Pakayo Primary School	Pakayo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,448	2,734
	Oduran Driman Cabaal	Sector Conditional	(completed)	C 411	2 411
Odravu Primary School	Odravu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,411	2,411
		Oranie (1901 99 age)	(completed)		
Lodenga Primary School	Lodenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,837	1,517
			(completed)		
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
			(completed)		
Rimbe Primary School	Rimbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,300	3,113
			(completed)	1012	1 5 40
Alaba Is Primary School	Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,843	1,760
I CII: Novelo			(completed)	11 247	4.065
LCII: Nyoko Item: 263104 Transfers to	other govt. units (Current)			11,347	4,065
Nyoko Kobo Primary School	Nyoko Kobo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,930	1,722
			(completed)		
Nyoko Primary School	Nyoko Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,417	2,343
			(completed)		
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
			(completed)		
Oluba Primary School	Oluba Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,442	1,270
			(completed)		

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		LCIV: ARINGA	1	,688,472	549,946
Kulikulinga Primary School	Kulikulinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,608	3,186
			(completed)		
LCII: Wolo Item: 263104 Transfers to	other govt. units (Current)			1,193,245	440,482
Wolo Primary School	Wolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,985	1,421
			(completed)		
Kulinga Primary School	Kulinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,930	1,407
W DI			(completed)	5 701	0.100
Kumuna Primary School	Kumuna Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,701	2,122
Dutana Cabaal Staff	:	Seaten Canditianal	(completed)	1 170 (20	125 522
Primary School Staff	individual account	Sector Conditional Grant (Wage)	N/A	1,179,629	435,532
LG Function: Secondary	Education			169,218	28,690
Lower Local Services Output: Secondary Capi	tation(USF)(US)			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
			(not received)		
LCII: Oluba				88,530	0
Secondary Staff Salary	other govt. units (Current) Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,530	0
Sector: Health				73,483	30,657
LG Function: Primary H	ealthcare			73,483	30,657
Capital Purchases					
LCII: Moli	nstruction and Rehabilitation			60,000 60,000	19,215 19,215
Item: 312102 Residential Staff house-Semi detached completed at	Moli HCII	District Discretionary Development	Works Underway	60,000	19,215
Moli HCII		Equalization Grant	(fittings/finishes)		
Lower Local Services			(mungs/misiics)		
	e Services (HCIV-HCII-LLS)			13,483	11,442
LCII: Bangotuti				1,926	2,145
	other govt. units (Current)				
Abiriamajo HCII	Abiriamajo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
LCII: Lui			(received)	1,926	2,145
				1,920	2,143

Page 188

2016/17 Quarter 2

LCIII: ODRAVULCIV: ARINGA1,688,47Item: 263104 Transfers to other govt. units (Current)Sector Conditional Grant (Non-Wage)N/A1,92LCII: Moli Item: 263104 Transfers to Item: 263104 Transfers to other govt. units (Current)Sector Conditional Grant (Non-Wage)N/A1,92Moli HCIIMoli HCIISector Conditional Grant (Non-Wage)N/A1,92	72 549,946
Item: 263104 Transfers to other govt. units (Current) Ambelechu HCII Ambelechu HCII Sector Conditional Grant (Non-Wage) N/A IccII: Moli (received) Item: 263104 Transfers to other govt. units (Current) Moli HCII Sector Conditional Moli HCII	
Ambelechu HCIIAmbelechu HCIISector Conditional Grant (Non-Wage)N/A1,92ICII: Moli(received)LCII: Moli11Item: 263104 Transfers to Moli HCIIother govt. units (Current)1Moli HCIISector ConditionalN/A1,92	,
LCII: Moli 1,92 Item: 263104 Transfers to other govt. units (Current) 1,92 Moli HCII Sector Conditional N/A 1,92	26 2,145
Item: 263104 Transfers toother govt. units (Current)Moli HCIISector ConditionalN/A1,92	
Moli HCIIMoli HCIISector ConditionalN/A1,90	26 2,145
	26 2,145
(received)	
LCII: Oluba 7,7	05 5,006
Item: 263104 Transfers to other govt. units (Current) Kulikulinga HCIII Kulikulinga HCIII Sector Conditional N/A Grant (Non-Wage)	05 5,006
(received)	
Sector: Water and Environment 45,00	0 0
LG Function: Rural Water Supply and Sanitation 45,0	
Capital Purchases	
Output: Borehole drilling and rehabilitation 45,0	00 0
LCII: Abara 3,50	00 0
Item: 312104 Other Structures	
1 deep boreholeIgamara CommunityDistrict DiscretionaryWorks Underway3,50RehabilitedBoreholeDevelopmentEqualization Grant	00 0
(works on going)	
LCII: Ambelechu 19,00 Item: 312104 Other Structures	00 0
1 deep borehole drilled Ambelechu Community Development Grant Works Underway 19,0 Borehole in Ambelechu Village	00 0
(works on going)	
LCII: Ibabiri 19,0	00 0
Item: 312104 Other Structures	
1 deep borehole drilledIllabiri Community BoreholeDevelopment GrantWorks Underway19,00in Illaliri Village	00 0
(works on going)	
LCII: Wolo 3,50	00 0
Item: 312104 Other Structures	
1 deep borehole Wolo P/S Community District Discretionary Works Underway 3,50 Rehabilited Borehole Development Equalization Grant Equalization Grant	00 0
(works on going)	

2016/17 Quarter 2

3,225

1,614

9,032

4,553

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		LCIV: ARINGA		924,509	473,040
Sector: Agriculture				1,000	250
LG Function: Agricultu	ral Extension Services			1,000	250
Lower Local Services					
Output: LLG Extension	n Services (LLS)			1,000	250
LCII: Onoko				1,000	250
	o other govt. units (Current)				
Romogi Sub County	Romogi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and	Transport			99,362	17,525
LG Function: District, U	Urban and Community Access	Roads		99,362	17,525
Lower Local Services					
Output: Community Ac	ccess Road Maintenance (LLS	5)		12,362	12,362
LCII: Onoko				12,362	12,362
	o other govt. units (Current)				
Romogi Sub County	8km CAR from Iyete- Bidibidi opened	Sector Conditional Grant (Non-Wage)	N/A	12,362	12,362
			(works completed)		
Output: District Roads	Maintainence (URF)			87,000	5,163
LCII: Bidibidi				18,000	2,125
	nditional Grant (Non-Wage)			10,000	2 125
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Sector Conditional Grant (Non-Wage)	N/A	18,000	2,125
			(grabing done)		
LCII: Locomgbo				69,000	3,038
	nditional Grant (Non-Wage)				
10.7 kms of Road link Maintained/rehabilitate d	Kiri-Kurunga Road	Sector Conditional Grant (Non-Wage)	N/A	69,000	3,038
			(grass cutting		
			done)		
Sector: Education				769,516	450,974
LG Function: Pre-Prim	ary and Primary Education			512,548	450,974
Lower Local Services	-				
Output: Primary Schoo	ols Services UPE (LLS)			512,548	450,974
LCII: Baringa				5,337	1,936
	o other govt. units (Current)				
East Alipi Primary School	East Alipi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,337	1,936

School Grant (Non-Wage) LCII: Bidibidi Item: 263104 Transfers to other govt. units (Current) Obero Primary School Obero Primary School Sector Conditional N/A

Grant (Non-Wage)

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI Obero West Primary School	Obero West Primary School	<i>LCIV: ARINGA</i> Sector Conditional Grant (Non-Wage)	N/A	924,509 4,479	473,040 1,611
LCII: Iyete			(completed)	4,350	1,647
Item: 263104 Transfers to Iyete Primary School	other govt. units (Current) Iyete Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,350	1,647
LCII: Locomgbo			(completed)	7,767	2,752
Item: 263104 Transfers to Locomgbo Primary	other govt. units (Current) Locomgbo Primary School	Sector Conditional	N/A	4,232	1,517
School	Lang Drimory School	Grant (Non-Wage) Sector Conditional	(completed)	2 525	1 225
Legu Primary School	Legu Primary School	Grant (Non-Wage)	N/A (completed)	3,535	1,235
LCII: Onoko Item: 263104 Transfers to	other govt. units (Current)			480,280	439,309
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)	(completed) N/A	470,826	435,532
LCII: Swinga Item: 263104 Transfers to	other govt. units (Current)			5,782	2,106
Swinga Is Primary School	Swinga Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,782	2,106
			(completed)	256.069	0
LG Function: Secondary Capital Purchases	Eaucation			256,968	0
Output: Classroom cons LCII: Baringa	truction and rehabilitation			95,000 95,000	0 0
Item: 312101 Non-Reside 2 classroom constructed	e	Development Grant	N/A	95,000	0
<i>Lower Local Services</i> Output: Secondary Capi LCII: Baringa				161,968 32,124	0 0
Item: 263104 Transfers to Barakala Seed SS	other govt. units (Current) Barakala Seed SS	Sector Conditional Grant (Non-Wage)	N/A	32,124	0
LCII: Onoko Item: 263104 Transfers to	other govt. units (Current)			129,845	0
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	129,845	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		LCIV: ARINGA		924,509	473,040
Sector: Health				9,631	4,291
LG Function: Primary H	lealthcare			9,631	4,291
Lower Local Services					
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			9,631	4,291
LCII: Locomgbo				1,926	2,145
	o other govt. units (Current)				
Locomgbo HCII	Locomgbo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Onoko				7,705	2,145
	o other govt. units (Current)				
Barakala HCIII	Barakala HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,145
			(received)		
Sector: Water and E	nvironment			45,000	0
LG Function: Rural Wat	ter Supply and Sanitation			45,000	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			45,000	0
LCII: Baringa				19,000	0
Item: 312104 Other Struc	tures				
1 deep borehole drilled	Ibire-baringa community borehole inIbire-baringa Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Bidibidi				22,500	0
Item: 312104 Other Struc	tures				
1 deep borehole Rehabilited	Bidibidi community borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole drilled	Onununga Community Borehole in Onununga Village	District Discretionary Development Equalization Grant	Works Underway	19,000	0
			(works on going)		
LCII: Iyete Item: 312104 Other Struc	tures			3,500	0
1 deep borehole Rehabilited	Ofunje Community borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
		•	(works on going)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	, ,	LCIV: ARINGA	3	,457,878	1,006,287
Sector: Agriculture				109,000	35,717
LG Function: Agricultur	al Extension Services			1,000	250
Lower Local Services					
Output: LLG Extension	Services (LLS)			1,000	250
LCII: Charanga	other cout units (Current)			1,000	250
Yumbe TC	o other govt. units (Current) Yumbe TC HQ	Sector Conditional	N/A	1,000	250
Tumbe TC	Tunibe TC TIQ	Grant (Non-Wage)	IV/A	1,000	230
LG Function: District Pr	oduction Services			108,000	35,467
Capital Purchases	: lak			100 000	25 467
LCII: Arunga	i laboratory construction			108,000 108,000	35,467 35,467
Item: 312101 Non-Reside	ential Buildings			100,000	55,407
f plant clinics/mini	Production and Market Department - District HQ	District Discretionary Development Equalization Grant	Works Underway	108,000	35,467
		Equalization Grant	(Finishes and		
			fitting)		
Sector: Works and T	ransport		0,	417,974	191,869
	rban and Community Access R	Coads		417,974	191,869
Capital Purchases	2			,	,
Output: Bridge Constru	ction			25,000	16,941
LCII: Arunga	~			25,000	16,941
	, Supervision & Appraisal of cap	•	XX7 1 TT 1	25.000	16.041
Supervision and monitoring	Roads department - District HQ	District Discretionary Development Equalization Grant	Works Underway	25,000	16,941
			(odua bridge complete)		
Lower Local Services					
Output: Urban unpaved LCII: Bilewu	roads Maintenance (LLS)			271,151 271,151	141,326 141,326
	o other govt. units (Current)			271,131	141,320
Yumbe Town Council	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	N/A	271,151	141,326
			(completed)		
Output: District Roads	Maintainence (URF)			121,823	33,601
LCII: Arunga				121,823	33,601
	ditional Grant (Non-Wage)				0
Road Safety maintenance across the District	Road Department-District HQ	Grant (Non-Wage)	N/A	40,705	0
			(not started)		
Supervision and monitoring	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	43,608	22,761
			(280km roads supervis)		

Yumbe District

Vote: 556

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	<u>,</u>	LCIV: ARINGA	3.	457,878	1,006,287
Road equipment maintained and functional	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	37,510	10,840
			(routine services,tyr)		
Sector: Education			2,	515,415	667,730
LG Function: Pre-Prima	ry and Primary Education			1,609,915	492,894
Capital Purchases					
Output: Non Standard S	Service Delivery Capital			71,609	24,064
LCII: Ariguyi				30,000	0
Item: 312101 Non-Reside		Transitional	Not Started	30,000	0
1 primary school fenced - Takwa P/S in Yumbe Town Council	Takwa Primary School	Development Grant	Not Statied	30,000	0
LCII: Arunga	Sumanisian & Approval of an	nital manles		41,609	24,064
Supervision and monitoring	, Supervision & Appraisal of caj Education Department - District HQ	Transitional Development Grant	Works Underway	23,159	24,064
			(works at slab level)		
Item: 312101 Non-Reside	ential Buildings				
Retention for 2015/16 projects	Education Department- District HQ	Transitional Development Grant	N/A	18,450	0
Output: Provision of fur	niture to primary schools			53,640	16,983
LCII: Arunga Item: 312203 Furniture &				53,640	16,983
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	Works Underway	53,640	16,983
			(work commenced)		
Lower Local Services					
Output: Primary School LCII: Ariguyi	s Services UPE (LLS)			1,484,666 25,529	451,847 13,027
	o other govt. units (Current)				
Takwa Primary School	Takwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,627	3,572
V 0-1	Vumbo Drimore C-11	Sector Cor 14:1	(completed)	0.200	7 001
Yumbe Primary School	Yumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,306	7,021
			(completed)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		LCIV: ARINGA		3,457,878	1,006,287
Odropi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,596	2,435
			(completed)		
LCII: Bilewu Item: 263104 Transfers to	o other govt. units (Current)			1,450,196	435,532
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	1,450,196	435,532
LCII: Lukutua Item: 263104 Transfers to	o other govt. units (Current)			8,942	3,287
Lukutua Primary School	Lukutua Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,942	3,287
		(- · · · · · · · · · · · · · · · ·	(completed)		
LG Function: Secondary	Education			612,300	130,103
Capital Purchases Output: Classroom cons	truction and rehabilitation			82,629	15,960
LCII: Arunga				82,629	15,960
	, Supervision & Appraisal of ca	•			
Supervision and monitoring	Education Department- District HQ	Development Grant	Works Underway	20,428	15,960
			(Works at Excuvation)		
Item: 311101 Land 1 land extension for Col	Col Ezoniku Instituto	Development Creat	N/A	15,000	0
Ezaruku Institute done	Col Ezaluku Institute	Development Grant	IV/A	15,000	0
Item: 312101 Non-Reside	ntial Buildings				
Retention for projects in 2015/16	Education Department- District HQ	Development Grant	N/A	47,201	0
Lower Local Services				FAD (F1	114 142
Output: Secondary Capi LCII: Ariguyi	itation(USE)(LLS)			529,671 324,479	114,143 34,988
	other govt. units (Current)			521,175	51,900
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
LCII: Arunga	other cout write (C)			191,500	49,918
Yumbe SS	other govt. units (Current) Yumbe SS	Sector Conditional Grant (Non-Wage)	N/A	94,612	19,249
		Siunt (11011 11 ugo)	(completed)		
Yumbe Town View College	Yumbe Town View College	Sector Conditional Grant (Non-Wage)	N/A	96,888	30,669
-			(Not received)		

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC	,	LCIV: ARINGA	3.	,457,878	1,006,287
LCII: Charanga				13,693	29,238
Item: 263104 Transfers to	other govt. units (Current)				
Green Valley College	Green Valley College	Sector Conditional Grant (Non-Wage)	N/A	13,693	29,238
LG Function: Skills Deve	elopment			134,200	44,733
Lower Local Services					
Output: Tertiary Institu	tions Services (LLS)			134,200	44,733
LCII: Arunga Item: 263104 Transfers to	other govt. units (Current)			134,200	44,733
Col. Ezaruku Technical		Sector Conditional	N/A	134,200	44,733
Institute	Institute - Mijale	Grant (Non-Wage)		10 1,200	,
	& Sports Management and In	spection		159,000	0
Capital Purchases	Conttal			150.000	0
Output: Administrative LCII: Arunga	Capitai			159,000 159,000	0 0
Item: 312201 Transport E	quipment			159,000	0
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 a	and Equipment				
2 laptop computers for DIS and IS	Education Department	District Discretionary Development Equalization Grant	Not Started	7,000	0
		Equalization orant	(N/A)		
Sector: Health			· · ·	105,364	14,299
LG Function: Primary H	lealthcare			81,364	14,299
Capital Purchases					
Output: Non Standard S	ervice Delivery Capital			12,000	4,693
LCII: Arunga	G ·· 0 A · 1 C	· 1 1		12,000	4,693
	, Supervision & Appraisal of ca		Completed	12,000	4.693
Investiment service/monitoring cost	Health Depatment- District HQ	District Discretionary Development Equalization Grant	Completed	12,000	4,095
		Equalization orant	(Completed)		
Output: Maternity Ward	d Construction and Rehabilita	ation		18,000	4,600
LCII: Charanga Item: 312101 Non-Reside				18,000	4,600
Completion of Maternity ward at Yumbe HCIII	Yumbe HCIII	District Discretionary Development Equalization Grant	Completed	18,000	4,600
			(Works completed)		
Lower Local Services	a				
=	e Services (HCIV-HCII-LLS)			51,364	5,006
LCII: Charanga Item: 263104 Transfers to	o other govt. units (Current)			51,364	5,006

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		LCIV: ARINGA	3.	,457,878	1,006,287
Yumbe HCIV	Yumbe HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,364	5,006
I.G. Function · Health Ma	nagement and Supervision		(received)	24,000	0
Capital Purchases	magemeni ana Supervision			24,000	U
Output: Administrative LCII: Arunga	Capital			24,000 24,000	0 0
Item: 312101 Non-Reside	ential Buildings				
Retention for completeed projects for FY2015/16	Health Depatment- District HQ	District Discretionary Development Equalization Grant	Works Underway	15,000	0
			(In retension period)		
Item: 312202 Machinery a					
3 laptop computers	Health Depatment- District HQ	District Discretionary Development Equalization Grant	Being Procured	9,000	0
		1	(Procurement ongoing)		
Sector: Water and E	nvironment			95,488	0
LG Function: Rural Wat	er Supply and Sanitation			68,188	0
Capital Purchases					
Output: Non Standard S	ervice Delivery Capital			38,188	0
LCII: Arunga Item: 312104 Other Struct	tures			38,188	0
Retention for projects completed in FY2015/16	Water Department - District	Development Grant	Works Underway	24,016	0
			(Being processed)		
Item: 312201 Transport E					
1 motorcycle procured for Water mobiliser.	Water Department-District HQ	Development Grant	Being Procured	14,172	0
			(At supply stage)		0
Output: Borehole drillin LCII: Arunga	g and rehabilitation			30,000 30,000	0 0
	g and Design Studies & Plans fo	or capital works		30,000	0
Designing of extension of piped water sytem fro Kuru RGC to Odravu SC and Yumbe	Water department - District HQ	Development Grant	Works Underway	30,000	0
TC					
	14		(Works on going)		~
LG Function: Natural Ro Capital Purchases	esources Management			27,300	0
Output: Administrative	Capital			27,300	0
LCII: Arunga Item: 312201 Transport E				27,300	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	1	LCIV: ARINGA	3,	457,878	1,006,287
6 bicycles procured for forest Guards	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	Not Started	2,000	0
1 motorcycle procured for Environment Officer.	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	Not Started	15,000	0
Item: 312202 Machinery	and Equipment				
1 solar invetor 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 Devel	Sector: Social Development				0
G Function: Community Mobilisation and Empowerment				15,000	0
Capital Purchases					
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
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

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TO	2	LCIV: ARINGA	3	8,457,878	1,006,287
Sector: Public Secto	or Management			195,637	95,672
LG Function: District ar	nd Urban Administration			172,069	95,672
Capital Purchases Output: Administrative LCII: Arunga Item: 311101 Land	Capital			172,069 172,069	95,672 95,672
Extension of District HQ land done.	District HQ	District Discretionary Development Equalization Grant	N/A	10,000	0
Item: 312101 Non-Reside	ential Buildings				
Retention for works completed in FY 201516 paid.	Administration Dept District HQ	District Discretionary Development Equalization Grant	Completed	7,200	4,803
PDU office ceiling put.	Administration Dept District HQ	District Discretionary Development Equalization Grant	(on use) N/A	12,000	0
Item: 312201 Transport I	Equipment				
1 vehicle purchased for CAOs office.		District Discretionary Development Equalization Grant	Completed	90,869	90,869
		-	(on use)		
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 &	z 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
	vernment Planning Services			23,568	0
Capital Purchases Output: Administrative LCII: Arunga Item: 312202 Machinery				23,568 23,568	0 0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		LCIV: ARINGA	3,	457,878	1,006,287
1 laptop computer with other accessories procured for DP	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured	5,000	0
1 projector procured for planning Unit	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured	3,000	0
LAN installed in Planning Unit	Planning Unit - District HQ	District Discretionary Development Equalization Grant	Being Procured	15,568	0
Sector: Accountabili	ty			4,000	1,000
LG Function: Internal A	udit Services			4,000	1,000
Capital Purchases					
Output: Administrative LCII: Arunga	Capital			4,000 4,000	1,000 1,000
Item: 312202 Machinery a	and Equipment			4,000	1,000
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	Completed	1,000	1,000
			(on use)		

2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts				
Vote Function, Project and Program	LG Revenues			
LG Revenue Data	Data In			
Revenue Narrative				
Vote Function, Project and Program	Narrative			
Overall Revenue Narrative	Data In			

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement workplan performance reports have been prepared.

Workplan Revenues

Depar	tment 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

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

Page 201

2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Depa	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