
Vote: 556 Yumbe District

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)

Vote: 556 Yumbe District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % <i>Budget Received</i>
	Approved Budget	Cumulative Receipts	
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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
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.

Vote: 556 Yumbe District

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 where politicians attention was diverted from their normal roles 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 remained in the general fund account by end of the quarter.

Vote: 556 Yumbe District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	583,993	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 facilitation 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%

Vote: 556 Yumbe District

2016/17 Quarter 2

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

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

(ii) Cumulative Performance for Central Government Transfers

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

(iii) Cumulative 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 fuel saving techniques.

Vote: 556 Yumbe District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,413,881	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%
<i>Development Revenues</i>	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%
Total Revenues	2,108,829	1,445,342	69%	527,207	718,456	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	2,108,829	1,398,916	66%	527,207	928,389	176%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,476	3%			
<i>Development Balances</i>		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

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	75	75
%age of staff appraised	99	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.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,966	152,604	36%	105,242	76,255	72%
Wage	238,212	75,833	32%	59,553	37,917	64%
Non Wage	182,754	76,771	42%	45,689	38,339	84%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		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 revenue were not received as expected in the budget. Of all the funds received for the two quarters 88% was for recurrent expenditure while the rest for development. 39% of all funds were used in LLGs as opposed 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 meant for payment of Assorted books of accounts as required for all accounts at all levels.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/07/2016	28/07/2016
Value of LG service tax collection	78000000	74101395
Value of Hotel Tax Collected	2	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 (US\$ '000)	465,515	163,877
Cost of Workplan (US\$ '000):	465,515	163,877

Departmental meetings, local revenue collection, biannual financial reports

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	804,879	337,986	42%	201,220	187,585	93%
Wage	207,784	84,698	41%	51,946	42,349	82%
Non Wage	597,095	253,288	42%	149,274	145,236	97%
<i>Development Expenditure</i>	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	
Total Expenditure	816,624	349,463	43%	204,156	190,820	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,953	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total 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 far. Wage consumed 23%, Of all the funds received 20% was used at LLG level while 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	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

Vote: 556 Yumbe District

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 query review meeting and report to council3 land applications cleared.

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	68,134	167%
Total Revenues	1,259,508	624,856	50%	284,818	341,421	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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	22%	116,662	42,482	36%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	1,259,508	494,531	39%	284,818	270,242	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		130,255	35%			
Domestic Development		130,255	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,325	10%			

Production department received 341,421 in Q2. Cumulatively, the department has received 624,856,000 by the end of Q2 out of Annual budget of 1,259,508 representing a cumulative performance of 50%. The performance for Non wage is 50% and Unconditional Grant performance of 50%. Transfers 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	670,862	352,630
Function: 0182 District Production Services		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	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 constructed 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 (US\$ '000)	543,778	133,451
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	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 disseminated	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 (US\$ '000)	44,869	8,450
Cost of Workplan (US\$ '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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,942,383	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,942,383	1,902,654	48%	985,596	978,956	99%
Wage	3,346,559	1,635,655	49%	836,640	835,777	100%
Non Wage	595,823	266,999	45%	148,956	143,180	96%
<i>Development Expenditure</i>	2,507,222	560,272	22%	553,432	331,372	60%
Domestic Development	948,642	377,948	40%	154,788	247,512	160%
Donor Development	1,558,580	182,325	12%	398,645	83,860	21%
Total Expenditure	6,449,605	2,462,926	38%	1,539,028	1,310,328	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,171	0%			
<i>Development Balances</i>		23,666	1%			
Domestic Development		0	0%			
Donor Development		23,666	2%			
Total 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 because 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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	362824766	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 (US\$ '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 (US\$ '000)	131,577	65,788
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,505,014	1,646,370
Cost of Workplan (US\$ '000):	6,449,605	2,462,926

Capital development projects were mostly not completed due to non award of contracts by the contracts committee. There was overall increments seen in OPD attended, Inpatient services offered, 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.

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,681,652	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%
<i>Development Revenues</i>	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	
Total Revenues	15,395,957	7,510,883	49%	3,653,245	3,622,596	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,681,652	6,394,028	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%
<i>Development Expenditure</i>	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%
Total Expenditure	15,395,957	7,246,940	47%	3,653,246	3,578,161	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,721	0%			
<i>Development Balances</i>		246,223	14%			
Domestic Development		246,223	16%			
Donor Development		0	0%			
Total 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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	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		
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 quatrte, ! Non residential building was competed, 5 stance VIP latrines construction works were started in 3 schools 118 desks delivered in 13 schools, routine monitoring was done as well as Supervision of PLE.

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,187,666	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	1,187,666	560,195	47%	306,779	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%
<i>Development Expenditure</i>	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	
Total Expenditure	1,767,550	656,646	37%	501,801	494,148	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		268,929	46%			
Domestic Development		268,929	46%			
Donor Development		0				
Total 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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	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 (US\$ '000)	1,767,550	656,646
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,767,550	656,646

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	96,992	
District Discretionary Development Equalization Gran	88,000	58,927	67%	44,000	36,829	84%
Total Revenues	1,367,485	647,943	47%	279,293	425,535	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	1,367,485	229,687	17%	279,293	185,313	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		418,256	33%			
Domestic Development		418,256	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		418,256	31%			

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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	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 (US\$ '000)	1,367,485	229,687
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,367,485	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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	340,443	759,417	223%	62,266	684,226	1099%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		240	0%			
<i>Development Balances</i>		44,658	25%			
Domestic Development		44,658	25%			
Donor Development		0				
Total 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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	340,443	714,519
Cost of Workplan (US\$ '000):	340,443	714,519

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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 Grant	15,000	10,044	67%	0	6,278	
Total Revenues	1,569,280	412,057	26%	388,570	230,117	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	1,569,280	335,211	21%	388,570	193,051	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,846	6%			
<i>Development Balances</i>		55,000	5%			
Domestic Development		55,000	7%			
Donor Development		0	0%			
Total 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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	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)	1,569,280	335,211
Cost of Workplan (UShs '000):	1,569,280	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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	651,896	114,074	17%	162,974	66,527	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	651,896	82,063	13%	162,974	49,347	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,389	9%			
<i>Development Balances</i>		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 depaertment 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	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

Vote: 556 Yumbe District

2016/17 Quarter 2

Workplan 10: Planning

conducted.

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,081	52,661	42%	31,020	29,804	96%
Wage	65,640	25,534	39%	16,410	12,767	78%
Non Wage	58,441	27,127	46%	14,610	17,037	117%
<i>Development Expenditure</i>	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	
Total Expenditure	129,581	53,861	42%	31,645	30,804	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		374	0%			
<i>Development Balances</i>		2,548	46%			
Domestic Development		2,548	46%			
Donor Development		0				
Total 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 Q2 representing 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting 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..

Vote: 556 Yumbe District

2016/17 Quarter 2

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,956
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,956
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.
<i>Workshops and Seminars</i>		26,500
<i>Staff Training</i>		7,195
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		15,650
<i>Fuel, Lubricants and Oils</i>		5,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		21,290
<i>Domestic Dev't:</i>	14,146	35,695
<i>Donor Dev't:</i>		
Total	14,146	56,985
Output: Supervision of Sub County programme implementation		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odравu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odравu, 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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>Travel inland</i>		1,289
<i>Maintenance - Civil</i>		2,795
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,434

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	3 (Monthly) payrolls printed and distributed to all staff. 3 (monthly) data capture undertaken and salary processed for all staff. 1(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.
<i>Computer supplies and Information Technology (IT)</i>		1,245
<i>Printing, Stationery, Photocopying and Binding</i>		1,650
<i>Travel inland</i>		10,449
<i>Fuel, Lubricants and Oils</i>		756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	14,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)
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Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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.
<i>Printing, Stationery, Photocopying and Binding</i>		602
<i>Small Office Equipment</i>		800
<i>Telecommunications</i>		480
<i>Travel inland</i>		678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,560
Output: Information collection and management		
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Quarterly information collected in various programs across the District and report produced
<i>Printing, Stationery, Photocopying and Binding</i>		745
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,295
Output: Procurement Services		
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 Procurement Office and Report/Minutes produced. 1 (Quarterly) report produced and Submission made to PPDA and acknowledged 1 (Quarterly) pro
<i>Allowances</i>		2,575
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,521
<i>Computer supplies and Information Technology (IT)</i>		1,000

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		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 2015/16 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 services**

Date for submitting the Annual Performance Report	28/07/2016 (Done in Q1)	28/07/2016 (Done in Q1)
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Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 (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		1,307
Medical expenses (To employees)		1,511
Incapacity, death benefits and funeral expenses		947
Workshops and Seminars		1,835
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		985
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		1,840
Travel inland		0
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 Collection Services

Value of Other Local Revenue Collections	126498250 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	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		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)
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. 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 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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0

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

Non Standard Outputs:	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 Hall 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

Output: LG procurement management services

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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/minutes	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/minutes
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 1 Interview session conducted at District Service offices at District HQs and minutes produced. 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary	1 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 submitted
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:	6,084	
Non Wage Rec't:	6,900	4,271
Domestic Dev't:		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	12,984	4,271
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Number of land applications cleared across the District)	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 titles. 1 (Quarterly) report prepared and submitted to ministry.

<i>Workshops and Seminars</i>		4,016
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,500	4,016
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*Domestic Dev't:**Donor Dev't:*

Total	4,500	4,016
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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.

<i>Workshops and Seminars</i>		1,040
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<i>Travel inland</i>		3,530
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,695	4,570
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*Domestic Dev't:**Donor Dev't:*

Total	6,695	4,570
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Number of minutes of council meeting with relevant resolutions)	2 (Number of minutes of council meeting with relevant resolutions)
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Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 held in Chairman's office and minutes/report pro

Medical expenses (To employees)		1,000
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		412
Small Office Equipment		482
Telecommunications		232
Electricity		0
Travel inland		9,613
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		690
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	15,500	12,428
Domestic Dev't:		
Donor Dev't:		
Total	15,500	12,428

Output: Standing Committees Services

Non Standard Outputs:

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

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

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

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

3 Finance committee meeting sessions held in Community hall and minute

3 Finance committee meeting sessions held in Community hall and minute

Allowances		0
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:		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	5,000	4,805
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:

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

All extension staff in 13 sub counties paid salaries and reports submitted

General Staff Salaries		120,217
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Wage Rec't:	120,217	120,217
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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

Non Standard Outputs:

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

13 extension staff facilitated to offer advisory services and select enterprises & beneficiaries for support under OWC/NAADS for seasons 1 & 2 of 2017

Routine advisory services provided to farmers.

Transfers to other govt. units (Current)		0
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Wage Rec't:		0
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Non Wage Rec't:	3,250	0
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	3,250	0
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. 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 conducted	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
<i>General Staff Salaries</i>		24,730
<i>Printing, Stationery, Photocopying and Binding</i>		1,497
<i>Small Office Equipment</i>		334
<i>Bank Charges and other Bank related costs</i>		374
<i>Travel inland</i>		7,227
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>	24,730	24,730
<i>Non Wage Rec't:</i>	4,901	5,535
<i>Domestic Dev't:</i>	3,195	6,897
<i>Donor Dev't:</i>		
Total	32,827	37,162
Output: Crop disease control and marketing		
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 security situation, crop	1 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,918	1,612
<i>Domestic Dev't:</i>	6,082	
<i>Donor Dev't:</i>		
Total	9,000	1,612
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)

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	4 (Number of fish ponds constructed: Dukurunga Village in Merocha 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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,918	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,918	1,400

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3000 (Number of TseTse traps/targets deployed and maintained across the District.)	2500 (2500 targets deployed in Kei,Midigo, Lodonga, Kuru and Odravu sub counties)
Non Standard Outputs:	1 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated 1 (Quarterly) Pest and Disease surveillance conducted on honey bee across the District and report produced and disseminated.	1 Routine surveillance conducted at 20 monitoring sites
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,918	1,880
<i>Domestic Dev't:</i>	4,082	
<i>Donor Dev't:</i>		
Total	7,000	1,880

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

No of slaughter slabs constructed	0 (N/A)	0 (1 Design and BOQs being developed)
Non Standard Outputs:	N/A	Not done
<i>Other Structures</i>		450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	450
<i>Donor Dev't:</i>		0

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	450
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Output: Plant clinic/mini laboratory construction

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
<i>Non-Residential Buildings</i>		15,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,169
<i>Donor Dev't:</i>		0
Total	0	15,169

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

No of businesses issued with trade licenses	35 (Number of business issued with trade licenses across the District.)	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 farmers across the 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
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Output: Market Linkage Services

No. of market information reports disseminated	1 (Number of market information reports disseminated 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
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 cooperative 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**5. Health****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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	291,144	0
Total	291,144	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**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	276 (276 deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of inpatients that visited the NGO Basic health facilities	808 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	845 (845 inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	525 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	444 (444 Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)

Vote: 556 Yumbe District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Number of outpatients that visited the NGO Basic health facilities 5000 (Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC) 3154 (3154 out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)

Non Standard Outputs: N/A N/A

Transfers to other govt. units (Current) 0

Wage Rec't: 0

Non Wage Rec't: 7,480 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 7,480 0

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

No of children immunized with Pentavalent vaccine 3850 (Number of children immunised with pentavalent vaccine across the district) 3321 (3321 children immunised with pentavalent vaccine across the district)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (Percentage of villages with functional VHTs) 99 (99 percent of villages with functional VHTs)

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

Number of outpatients that visited the Govt. health facilities. 87500 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.) 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.)

No of trained health related training sessions held. 41 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.) 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.)

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 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)

0 (Staffhouse at Moli HCII in Odravu SC - works still underway (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****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated

0 (N/A)

0 (works underway)

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>Non-Residential Buildings</i>		4,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,600
<i>Donor Dev't:</i>		0
Total	0	4,600
Output: OPD and other ward Construction and Rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	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
<i>Non-Residential Buildings</i>		51,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		51,593
<i>Donor Dev't:</i>		0
Total	0	51,593
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	9807 (9807 total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	73 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	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
<i>Transfers to other govt. units (Current)</i>		32,894

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	2 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional	2 Sector committee meeting held in DHOs office and minute produced. All Health staff paid monthly salary 1 (Quarterly) program Monitoring conducted and report produced. , Equipment and vehicles maintained and functional 3 (monthly) HIMS report produce
<i>General Staff Salaries</i>		835,777
<i>Allowances</i>		503
<i>Medical expenses (To employees)</i>		24
<i>Workshops and Seminars</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		1,094
<i>Small Office Equipment</i>		738
<i>Bank Charges and other Bank related costs</i>		1,230
<i>Telecommunications</i>		145
<i>Electricity</i>		119
<i>Water</i>		30
<i>Travel inland</i>		1,246
<i>Fuel, Lubricants and Oils</i>		4,829
<i>Maintenance - Vehicles</i>		776
<i>Maintenance – Machinery, Equipment & Furniture</i>		908
<i>Wage Rec't:</i>	836,640	835,777
<i>Non Wage Rec't:</i>	19,866	12,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	856,506	847,964
Output: Healthcare Services Monitoring and Inspection		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.	1 (Quarterly) Support supervision conducted and report produced. 3 (Monthly) technical supervisions conducted in all health facilities and report produced.
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

Non Standard Outputs:	10 staff support for for training in Health institution across the country	12 staff supported for training in health 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****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2450 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	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 in all government aided/private primary schools in 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 all 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 the 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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units (Current) 2,841,211

Wage Rec't:	2,417,601	2,830,961
Non Wage Rec't:	167,192	10,251
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,584,793	2,841,211

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
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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 rehabilitation

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 Yüiba P/S(5))	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yüiba 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 primary schools

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)
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Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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)(LLS)**

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 (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 rehabilitation**

No. of classrooms rehabilitated in USE

0 (N/A)

0 (N/A)

No. of classrooms constructed in USE

2 (Number of Classrooms constructed in USE Schools (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

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

34,040

345,617

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Donor Dev't:		0
Total	34,040	345,617
Function: Skills Development		
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	137,488	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	137,488	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1 meeting held with BoG and minute produced. 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	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.
Allowances		80
Workshops and Seminars		27,686
Computer supplies and Information Technology (IT)		425
Printing, Stationery, Photocopying and Binding		899
Small Office Equipment		185
Bank Charges and other Bank related costs		241
Telecommunications		140
Travel inland		59,838
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	17,721	0
Non Wage Rec't:	13,400	6,058
Domestic Dev't:	8,864	83,436
Donor Dev't:	45,776	0
Total	85,761	89,494

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	3 (Number of Monthly inspection reports submitted to council)	3 (Number of Monthly inspection reports submitted to council)
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iokopio, Lodonga Technical, and Col Ezaruku))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3 private (Iokopio, 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:		
Non Wage Rec't:	6,000	0
Domestic Dev't:		

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	6,000	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

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

<i>General Staff Salaries</i>		23,639
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		470
<i>Telecommunications</i>		300
<i>Electricity</i>		0
<i>Water</i>		494
<i>Travel inland</i>		3,630
<i>Fuel, Lubricants and Oils</i>		512
<i>Maintenance - Vehicles</i>		900
<i>Maintenance – Machinery, Equipment & Furniture</i>		371
<i>Wage Rec't:</i>	16,633	23,639
<i>Non Wage Rec't:</i>	16,000	9,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,633	33,464

Output: Promotion of Community Based Management in Road Maintenance

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	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 Maintenance (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 Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	3 (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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: District Roads Maintenance (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-Kongbe (0.3Km) Tokuro-Kurunga (2km))	5 (Length of district road periodically maintained- Koka -Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Kongbe (0.3Km) Tokuro-Kurunga (2km))
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidibidi-Locombo (12km), Odravu-Lodonga (12km), Lodonga Adibo (8km), Kulikulinga-Kuru (11km), Koka -Matuma (12km), Tara-Lodonga (15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelele Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali (9km), Yumbe OdravuSS (12km), Kuru locombo (6km), Mongoyo Adibo (14km).)	280 (280 length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidibidi-Locombo (12Km), Odravu-Lodonga (12km), Lodonga Adibo (8km), Kulikulinga-Kuru (11km), Koka -Matuma (12km), Tara-Lodonga (15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelele Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali (9km), Yumbe OdravuSS (12km), Kuru locombo (6km), Mongoyo Adibo (14km).)
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

<i>General Staff Salaries</i>		6,580
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,285
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		395
<i>Bank Charges and other Bank related costs</i>		812
<i>Electricity</i>		0
<i>Travel inland</i>		4,322
<i>Fuel, Lubricants and Oils</i>		5,521
<i>Maintenance - Vehicles</i>		3,325
<i>Wage Rec't:</i>	6,580	6,580
<i>Non Wage Rec't:</i>	7,117	9,952
<i>Domestic Dev't:</i>	4,464	5,707
<i>Donor Dev't:</i>		
Total	18,161	22,239

Output: Supervision, monitoring and coordination

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)

Vote: 556 Yumbe District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Ombokolo parish Drajiini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bize Community Borehole in Bize Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoo 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 Drajiini 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

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 Ombokolo parish Drajiini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bize Community Borehole in Bize Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoo 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 Drajiini 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

Vote: 556 Yumbe District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Promotion of Community Based Management

No. of water user committees formed.

23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in 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 committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

Vote: 556 Yumbe District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	207 (Number of user committees trained: for new water points:- Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Ilaliri Community Borehole in Ilaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in Luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)	207 (Number of user committees trained: for new water points:- Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Ilaliri Community Borehole in Ilaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in Luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)
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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 follow up on triggered communities) implemented 14 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	Conducted demand creation activities (CTLs follow up on triggered communities) implemented 14 community sensitisation meetings held with Water facilities beneficiaries to met critical 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) report prepared 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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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	28,547

Output: Tree Planting and Afforestation

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 will 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 500,642

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	0
Donor Dev't:		540,642
Total	1,250	540,642

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

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

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)
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Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 forest activity monitoring conducted and report produced. 1 forest revenue mobilisation conducted and report produced	Illegal forest activities monitored across the district especially in relation to charcoal transportation 2,060,000 shillings mobilized from forest products
Travel inland		2,221
Wage Rec't:		
Non Wage Rec't:	1,000	2,221
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,221
Output: Community Training in Wetland 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		2,452
Wage Rec't:		
Non Wage Rec't:	650	0
Domestic Dev't:		2,452
Donor Dev't:		
Total	650	2,452
Output: River Bank and Wetland Restoration		
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 Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	World Environment Day celebrated and report produced. 2 sensitisation meeting held on ban of charcoal in Ariwa and Kululu Sub Counties.	WED to be organized in June Sensitization meeting for third quarter
Workshops and Seminars		3,180
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	949	0
Domestic Dev't:	2,500	5,380
Donor Dev't:		
Total	3,449	5,380
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public places and Construction sites.)	1 (One monitoring visit undertaken to the wetlands of Gburule and Alliamu)
Non Standard Outputs:	Environmental Protection ordinance approved by council and submitted to Ministry.	Consultation of stakeholders completed
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		200
Travel inland		5,960
Wage Rec't:		
Non Wage Rec't:	813	3,180
Domestic Dev't:	2,506	3,380
Donor Dev't:		
Total	3,320	6,560
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services 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 Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	27 (In district 5 staffs (DCD0 1; SCDO; 2:1 Accountant; 1 Secretary) While in sub counties Town council has 1 SCDO, Apo 1 ACDO, Drajini 1ACDO, Kei 2(1 CDO, 1ACDO), Kochi 2(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))
Non Standard Outputs:	1 (Quarterly) support supervision of all parishes conducted and report produced. 1 (Quarterly) Sub County review meeting held, report produced and submitted to DCDO by all LLG. 1 (Quarterly) District Review meetings held and reports produced.	1 (Quarterly) support supervision of all parishes conducted and report produced. 1 (Quarterly) Sub County review meeting held, report produced and submitted to DCDO by all LLG. 1 (Quarterly) District Review meetings held and reports produced.
Travel inland		1,240

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,275	1,240
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<i>Domestic Dev't:</i>	1,087	0
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Donor Dev't:

Total	2,362	1,240
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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 Farmers and Savings FAL Cycle and Kei Women Effort for Development; In Ariwa Sub County Tokuro FAL Cycle and Lemeriookoku 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:	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	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

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,500
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<i>Printing, Stationery, Photocopying and Binding</i>		1,321
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		2,567
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<i>Fuel, Lubricants and Oils</i>		240
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,000	6,628
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	6,628
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Vote: 556 Yumbe District**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)
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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. 10 Child Protection Committees formed, trained and supported. 1 District GBV review meeting held and reports produced. 1 Sub county GBV review meeting	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.
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	500	2,200
Domestic Dev't:		
Donor Dev't:	111,520	
Total	112,020	2,200

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.	1 (Quarterly) program monitoring conducted and report produced.
Workshops and Seminars		2,250
Printing, Stationery, Photocopying and Binding		3,943
Medical and Agricultural supplies		2,515
Travel inland		6,365
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	109,150	15,073
Donor Dev't:		
Total	109,150	15,073

Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (1 youth council is supported at district level)
Non Standard Outputs:	1 youth council meeting held at District Offices and minute produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 Youth executive meeting Held at District offices and report produced.	1 youth council meeting held at District Offices and minute produced. 1 (quarterly) monitoring of LLG development program activities and report produced. 1 Youth executive meeting Held at District offices and report produced.
Workshops and Seminars		480

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	0 (N/A)
Non Standard Outputs:	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 organised 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 Councils		
No. of women councils supported	1 (Number of women council supported at District level)	1 (1 Women Council at District Level Supported)

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Women Council meeting held at District HQs and minutes produced. 2 women groups facilitated and supported. 1 Executive meeting of women council held at District HQs and minutes produced. 1 (Quarterly) monitoring of LLG development programs conducted	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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Staff salary paid monthly 2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 1 (quarterly) PFB report prepared and submitted to Ministry. 1 (quarterly) support supervision of LLG conducted and report 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		0
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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	12,240	6,158
<i>Non Wage Rec't:</i>	8,850	9,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Workshops and Seminars</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,200

Output: Statistical data collection

Non Standard Outputs:	Data collection tool developed and disseminated.	NA
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,400

Output: Demographic data collection

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 exchange visit organised for some key stakeholders. 6 P&D Planning meetings held and report produced at LLG 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Data for decision making genera	Birth short certificates produced and distributed to 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		0
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 Systems		
Non Standard Outputs:	Harmonised data base operational in all sectors and reports generated and disseminated. District Profile updated and distributed. Software's installed, upgraded and functional	Harmonised data base operational in all sectors 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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,608

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	6,202

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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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 produced.
	11 Sectors Audited , report produced and disseminated.	11 Sectors Audited , report produced and disseminated.
	All physical projects audited for value for money, report produced and disseminated.	All physical projects audited for value for money, report produced and disseminated.
	All	All
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 department.
Machinery and Equipment		1,000
Wage Rec't:		0

Vote: 556 Yumbe District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Additional information required by the sector on quarterly Performance

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time. 4 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 24 coordination visits made to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 (quarterly) General staff meetings held in Community Hall and minutes produced. Peace day and Yumbe day celebrated. International and National days celebrated. 8 GGAC coordination meetings held.</p>	<p>Departmental staff salary paid. 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. 12 coordination visits m</p>	0	Nearly all the expected results were achieved in the quarter because all staff ensured results are achieved.
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Expenditure

211101 General Staff Salaries	401,267	282,765	70.5%
211103 Allowances	4,400	5,065	115.1%
212105 Pension for Local Governments	511,212	246,860	48.3%
213001 Medical expenses (To employees)	1,000	174	17.4%
221008 Computer supplies and Information Technology (IT)	2,000	420	21.0%
221011 Printing, Stationery, Photocopying and Binding	3,400	2,228	65.5%
221012 Small Office Equipment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	900	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 Oils	4,000	1,520	38.0%
228002 Maintenance - Vehicles	4,000	3,580	89.5%
228004 Maintenance – Other	2,705	1,450	53.6%
282102 Fines and Penalties/ Court wards	2,000	500	25.0%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	401,267	Wage Rec't:	282,765	Wage Rec't:	70.5%
Non Wage Rec't:	556,103	Non Wage Rec't:	274,332	Non Wage Rec't:	49.3%
Domestic Dev't:	24,000	Domestic Dev't:	16,827	Domestic Dev't:	70.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	981,370	Total	573,924	Total	58.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Percentage of staff whose salaries are paid by 28th of every month)	97 (96% of staff whose salaries are paid by 28th of every month)	97.98	Funds were timely released for the production of the outputs to nearly 100%.
%age of staff appraised	99 (Percentage of staff appraised across the District)	99 (Percentage of staff appraised across the District)	100.00	
%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	75 (Percentage of LLG posts filled across the district)	100.00	
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	99 (percentage of pensioners paid by 28th of every month across the District)	100.00	
Non Standard Outputs:	Payslips printed and distributed to staff. 12 Submissions made to Ministry and pay processed. 8 staff meetings held at HR office and minutes produced 4 training committee meetings held in CAOs office and minutes produced. Staff needs assessments conducted and report produced and discussed by TPC. District CB plan prepared, approved and implemented.	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		

Expenditure

221002 Workshops and Seminars	2,000	1,703	85.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	692	69.2%
227001 Travel inland	4,000	2,456	61.4%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,351	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,351	66.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Needs assessment, Financial management, Council rules and procedures, cross	2 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Council rules and procedures, cross cutting issues.)	50.00	Funds were available for the execution of activities on timely manner and the beneficiaries were readily available and
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	cutting issues.) Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)	#Error	willing to learn.
Non Standard Outputs:	55 new staff/council inducted at District HQ and report produced. Legal documents procured for District Council 4 mentoring exercise conducted in all the 13LLGs and report produced. 18 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 10 staff supported for short courses. 13 trainings held at LLG level and reports produced 1 Training needs assessment conducted and report produced.	18 Accounts staff supported for CPA and other professional courses. 2 Staff supported for career course. 2 mentoring exercise conducted in all the 13LLGs and report produced.		

Expenditure

221002 Workshops and Seminars	35,000	26,500	75.7%
221003 Staff Training	17,584	15,195	86.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
227001 Travel inland	0	15,650	N/A
227004 Fuel, Lubricants and Oils	0	5,640	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		21,290	0.0%
Domestic Dev't:	56,584	43,695	77.2%
Donor Dev't:		0	0.0%
Total	56,584	64,985	114.8%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and support supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	0	department heads ensured the prepare for the monitoring and mentoring exercises in their areas of expertise coupled wil timely
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel inland	5,000	2,500	50.0%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	800	455	56.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	3,255	Non Wage Rec't:	40.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	3,255	Total	40.7%

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Not done	0	Priorities were picked and these would start in third quarter.
	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.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	765	76.5%	
227001 Travel inland	2,000	1,400	70.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,165	Non Wage Rec't:	54.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,165	Total	54.1%

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs	0	Funds were available and the contractors were hard working.
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Expenditure

224004 Cleaning and Sanitation	32,000	23,900	74.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,000	23,900	Non Wage Rec't:	74.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	23,900	Total	74.7%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Number of monitoring reports generated)	1 (only one for first quarter)	25.00	Planning unit carried out integrated monitoring while
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)	25.00	management carried out its mandate of maintenance 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, Motorvehicles, Equipment, and Furniture maintained and functional

Expenditure

227001 Travel inland	2,000	1,289	64.5%
228001 Maintenance - Civil	4,000	2,795	69.9%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,350	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,434	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,434	64.3%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed for all staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	6 (Monthly) payrolls printed and distributed to all staff. 6 (monthly) data capture undertaken and salary processed for all staff. 2(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	0	data capture and payment of salaries were timely done because of capable HR staff although a few staff had irregularities in their pays.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,245	62.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,650	27.5%
227001 Travel inland	18,000	14,051	78.1%
227004 Fuel, Lubricants and Oils	1,000	756	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	17,702	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,000	17,702	63.2%

Output: Records Management Services

%age of staff trained in Records Management	15 (Percentage of staff trained in Record Management.)	0 (NA)	.00	Treaning of staff was preferred for quarter three as funds available could only
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1000 Pre printed file folders procured. 100-box files procured for Records office. 4 (quarterly) support supervisions conducted at LLG and institution and report produced. 450 folders procured for Records office.	1 (quarterly) support supervision conducted at LLG and institution and report produced. 250 Pre printed file folders procured. 100-box files procured for Records office. 450 folders procured for Records office.		procure record keeping consumable items.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	602	15.0%
221012 Small Office Equipment	1,000	800	80.0%
222001 Telecommunications	1,000	480	48.0%
227001 Travel inland	4,000	953	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,835	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,835	28.3%

Output: Information collection and management

Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Quarterly information collected in various programs across the District and report produced	0	Funds for this out put were saved by integrating this exercise with other mentoring and monitoring exercises.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	745	74.5%
227001 Travel inland	3,000	550	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,295	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,295	32.4%

Output: Procurement Services

0	Due to late release of funds to the departments, the procurement processes took unnecessarily long and also due to slowness of user departments from acting fast on their
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	4,000	2,575	64.4%
221001 Advertising and Public Relations	5,600	2,100	37.5%
221002 Workshops and Seminars	3,360	1,521	45.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	850	42.5%
227001 Travel inland	3,040	1,500	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,545	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	9,545	47.7%

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

No. of motorcycles purchased	2 (Number of motorcycles purchased for two executive members.)	0 (Not done)	.00	Processes in procurement delayed other works but
No. of vehicles purchased	1 (Number of vehicles purchased for CAOs office)	1 (Number of vehicles purchased for CAOs office)	100.00	procurement of the vehicle started last financial year and 2

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	1 (Number of Administration block completed at Kei S/C Akaya parish.)	1 (Administration block not completed at Kei S/C Akaya parish.)	100.00	retention moneys for FY 2015/16 were cleared.
No. of solar panels purchased and installed	0 (N/A)	0 (Not done)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Not done)	0	
No. of computers, printers and sets of office furniture purchased	2 (Number of computers, printers procured for CAOs office and Personal Department.)	0 (Not done)	.00	
Non Standard Outputs:	Retention for works completed in FY 2015/16 paid. PDU office ceiling put. Extension of District HQ land done. 4 set of office furniture procured for PDU and 3 Executive members. 6 lockable shelves procured for DPU (2 metallic, 4 Wooden)	Some 2 retention works completed in FY 2015/16 were paid.		

Expenditure

312101 Non-Residential Buildings	46,699	25,256	54.1%
312201 Transport Equipment	120,869	90,869	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,568	116,125	58.2%
Donor Dev't:		0	0.0%
Total	199,568	116,125	58.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	28/07/2016 (Date for submitting Annual report to district Council and MoFPED)	28/07/2016 (28/07/2016 submitted Annual report to district Council and MoFPED)	#Error	The financial staff were timely in submission of the
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly) Support Supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.	6 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid salaries. 2 departmental meeting held and minutes produced.		reports for on ward submission to the district .
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Expenditure

211101 General Staff Salaries	213,432	64,946	30.4%		
211103 Allowances	3,400	2,847	83.7%		
213001 Medical expenses (To employees)	2,000	1,900	95.0%		
213002 Incapacity, death benefits and funeral expenses	1,200	947	78.9%		
221002 Workshops and Seminars	2,000	1,835	91.8%		
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5%		
221009 Welfare and Entertainment	1,500	985	65.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,840	192.0%		
221012 Small Office Equipment	1,250	150	12.0%		
222001 Telecommunications	2,000	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 Management and Collection Services

Value of Other Local Revenue Collections	505993000 (Value of Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)	14068794 (Local revenue from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District collected)	2.78	Vigilant staff carried this out with enthusiasm and funds were available.
Value of Hotel Tax Collected	2 (No pontential hotel available)	2 (No pontential hotel available)	100.00	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection 78000000 (Potential payers Across the District(Civil Servants and Political leaders)) 74101395 (GG service tax collected in the quarter) 95.00

Non Standard Outputs: 4 (quarterly) Revenue Mobilisation sessions conducted and report produced 1 tax review meeting held with Collector, supervisors and other stakeholders and report produced 1 dialogue meeting held with taxpayers and report produced.

2 tax review meetings held with Collector, supervisors and other stakeholders and report produced 1 (quarterly) Revenue Mobilisation sessions conducted and report produced

1 dialogue meeting held with taxpayers and report produced.

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%
221009 Welfare and Entertainment	0	670	N/A
221011 Printing, Stationery, Photocopying and Binding	200	4,214	2107.0%
222001 Telecommunications	1,000	1,000	100.0%
227001 Travel inland	16,000	3,980	24.9%
227004 Fuel, Lubricants and Oils	0	840	N/A
228003 Maintenance – Machinery, Equipment & Furniture	2,800	1,416	50.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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	54.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	27/02/2017 (N/A)	#Error	Budget conference was done timely with availability of funds from planning unit and the Ips were all represented given the huge number due to refugee influx into the district.
Date of Approval of the Annual Workplan to the Council	16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	16/04/2017 (N/A)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.	1 Budget Conference Held at the District Council Hall and report prepared.		
	Budget Circulars prepared and distributed.	Budget Circulars prepared and distributed.		
	Previous FY reviewed with the Council and other Stakeholders	Previous FY reviewed with the Council and other Stakeholders		

Expenditure

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	12,000	2,509	20.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,190	39.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	3,699	Non Wage Rec't:	20.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	3,699	Total	20.6%

Output: LG Expenditure management Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	Assorted books of accounts procured and maintained as required for all accounts at all levels. Quarterly support supervision of LLG, institutions and Departments conducted	0	Availability of funds made this possible as it was not carried out in the first quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	16,000	7,040	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	7,040	Non Wage Rec't:	29.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,000	7,040	Total	29.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/08/2016 (Date of submission of LG final accounts to Auditor General Arua)	28/8/2016 (LG final accounts submitted to Auditor General Arua)	#Error	Audit and HOF were ably placed to carry out the review but semi annual was pushed for quarter three due to the work load.
Non Standard Outputs:	Semi Annual Final accounts produced and submitted to ministry. 4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	2 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.		

Expenditure

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance. 751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 induction session organised for new council including LLG Chairpersons.	3 Council meetings held at District Council Hall and minutes produced Elected Executive leaders (HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance.
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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, Photocopying and Binding	2,000	1,811	90.6%		
221012 Small Office Equipment	1,000	821	82.1%		
221014 Bank Charges and other Bank related costs	940	693	73.7%		
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	Wage Rec't:	84,698	Wage Rec't:	51.0%
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%
Total	437,411	Total	199,316	Total	45.6%

Output: LG procurement management services

0 NA

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 set of prequalified contractors for district in place and disseminated to all LLG. 4 bid adverts made on National Papers and District notice boards for works, supplies and services. 4 meetings of bid evaluation held in Procurement Office and report/minutes produced. 4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 4 (quarterly) procurement reports prepared and submitted to PPDA and acknowledged. 4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated	1 bid advert made on National Papers and District notice boards for works, supplies and services. 2 meeting of bid evaluation held in Procurement Office and report/minutes produced. 2 meeting of contract award held in Procurement Office and report/minutes produced
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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	31,468	Total 7,647	Total 24.3%

Output: LG staff recruitment services

0 NA

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	0	4,192	N/A
221002 Workshops and Seminars	4,000	365	9.1%
221004 Recruitment Expenses	9,600	6,165	64.2%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	507	25.4%
221012 Small Office Equipment	1,200	345	28.8%
222001 Telecommunications	1,000	250	25.0%
227001 Travel inland	6,000	2,492	41.5%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,600	Non Wage Rec't: 15,067	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	51,936	Total 15,067	Total 29.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	80 (Number of land applications cleared across the District)	8 (Number of land applications cleared across the District)	10.00	NA
No. of Land board meetings	4 (Number of land board meetings held at District HQ)	2 (Number of land board meetings held at District HQ)	50.00	
Non Standard Outputs:	4 (Quarterly) field visits held to mobilise and sensitise community on land registration. 4 (Quarterly) reports prepared and submitted to ministry.	1 Meeting held to review application for land titles. 2 (Quarterly) report prepared and submitted to ministry.		

Expenditure

221002 Workshops and Seminars	6,000	7,616	126.9%
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	7,616	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	7,616	Total	42.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Number of PAC reports submitted to the council at the District HQ)	2 (Number of PAC reports submitted to the council at the District HQ)	40.00	NA
No.of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	2 (Number of Auditor Generals queries reviewed per LG)	200.00	
Non Standard Outputs:	8 (Quarterly) PAC meetings held at District HQs and minutes produced. 4 (Quarterly) PAC field visits held to project sites and LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry.	3 (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. 2 (quarterly) PAC report prepared and Submitted to Ministry.		

Expenditure

221002 Workshops and Seminars	12,600	4,167	33.1%
227001 Travel inland	7,000	4,080	58.3%
227004 Fuel, Lubricants and Oils	1,180	440	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,780	8,687	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,780	8,687	32.4%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Number of minutes of council meetings with relevant resolutions)	3 (Number of minutes of council meeting with relevant resolutions)	50.00	NA
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 executive meetings held in Chairman's office and minutes produced. 4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced. 1 dialogue meeting held with Development partners at the District HQs and report produced.	3 executive meetings held in Chairman's office and minutes produced. 6 (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
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Expenditure

213001 Medical expenses (To employees)	1,400	1,951	139.4%
213002 Incapacity, death benefits and funeral expenses	2,500	288	11.5%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,240	34.5%
221012 Small Office Equipment	1,400	1,060	75.7%
222001 Telecommunications	4,000	665	16.6%
223005 Electricity	0	259	N/A
227001 Travel inland	25,000	13,782	55.1%
227004 Fuel, Lubricants and Oils	6,000	4,584	76.4%
228002 Maintenance - Vehicles	5,000	916	18.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,700	420	15.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,000	Non Wage Rec't:	25,166	Non Wage Rec't:	40.6%
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	62,000	Total	25,166	Total	40.6%

Output: Standing Committees Services

0 NA

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	3 Production committee meeting sessions held in Community hall and minutes produced.
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	3 Social Services committee meeting sessions held in Community hall and minutes produced.
	12 Finance committee meeting sessions held in Community hall and minutes produced.	3 Finance committee meeting sessions held in Community hall and minute
	4 (Quarterly) field monitoring conducted to selected project sites and reports produced	

Expenditure

211103 Allowances	0	4,592	N/A
221002 Workshops and Seminars	8,000	3,408	42.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222001 Telecommunications	1,000	897	89.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	9,397	Non Wage Rec't: 47.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,000	9,397	Total 47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	All extension workers paid salary. 12 (monthly) report submitted to production by extension workers from each sub County.	All extension staff in 13 sub counties paid salaries and reports submitted
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	480,867	240,434	50.0%	
Wage Rec't:	480,867	Wage Rec't: 240,434	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	480,867	Total 240,434	Total 50.0%	

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	4 (Quarterly) Routine Disease surveillance conducted across the district and report produced.	13 extension staff facilitated to offer advisory services and select enterprises & beneficiaries for support under OWC/NAADS for seasons 1 & 2 of 2017	0	Inefficient transport means
	Routine advisory services provided to farmers.			

Expenditure

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

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

0	Staff accessed funds late in the quarter
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	6,129	2,000	32.6%
227001 Travel inland	4,000	2,687	67.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,671	<i>Non Wage Rec't:</i> 4,687	<i>Non Wage Rec't:</i> 40.2%
<i>Domestic Dev't:</i>	24,329	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,000	Total 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	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	7 litres of accaricide procured and used at Dacha Dip in Odravu S/C. 1 computer and 1 motorcycle maintained and functional. 4 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 13 trainings organised for livestock farmers and report produced. 4 (quarterly) performance reports prepared and submitted to Ministry. 80 heifers procured and distributed to farmers in Odravu Sub County	1 computer and 1 motorcycle maintained and functional. 2 Routine Disease surveillance conducted across the district and report produced. 2 performance reports prepared and submitted to Ministry.
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Expenditure

221002 Workshops and Seminars	25,000	960	3.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	470	11.8%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	1,500	1,100	73.3%
224006 Agricultural Supplies	42,800	20,298	47.4%
227001 Travel inland	94,000	21,940	23.3%
228002 Maintenance - Vehicles	8,400	935	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,671	20,038	13.9%
Domestic Dev't:	51,129	25,915	50.7%
Donor Dev't:		0	0.0%
Total	194,800	45,953	23.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Funds released late in the quarter
No. of fish ponds stocked	4 (Number of fish ponds stocked: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	4 (Number of fish ponds constructed: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe TC.)	0 (N/A)	.00	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	1,576	1,476	93.7%
221011 Printing, Stationery, Photocopying and Binding	800	56	7.0%
222001 Telecommunications	600	240	40.0%
227001 Travel inland	6,824	2,491	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,671	4,263	36.5%
Domestic Dev't:	12,329	0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,263	17.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (number of parishes receiving anti vermin services - mainly Apo, Ariwa, Kululu, Romogi, Kochi, Kei ,Kuru, Odravu, Kerwa and Midigo S/C)	1 (1 Anti-vermin operation conducted in Apo, Kuru, Kochi, Kululu and Romogi sub counties. Upto 15 parishes were covered)	2.50	Delays in requisition submissions for procurement
Number of anti vermin operations executed quarterly	4 (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)	25.00	
Non Standard Outputs:	8 sets of protective wear procured for Vermin Guards and Vermin Control officer.	N/A		

Expenditure

227001 Travel inland	7,171	1,400	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,671	1,400	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,671	1,400	12.0%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	6500 (Number of TseTse traps/targets deployed and maintained across the District.)	2500 (2500 targets deployed in Kei, Midigo, Lodonga, Kuru and Odruvu sub counties)	38.46	Logistical problems sector has only 1 motorcycle for four teams of 8 deployers
Non Standard Outputs:	150 litres of pour on for baiting 15,000 Heads of Cattle procured and used farmers 4 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and disseminated 4 (Quarterly) Pest and Disease surveillance conducted on honey bee across the District and report produced and disseminated. 2 Community sensitization meeting held on tools and techniques used in Tsetse and Trypanosomiasis control and report produced.	1 Routine surveillance conducted at 20 monitoring sites		

Expenditure

227001 Travel inland	7,829	1,880	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,671	1,880	16.1%
Domestic Dev't:	16,329	0	0.0%
Donor Dev't:		0	0.0%
Total	28,000	1,880	6.7%

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

No of slaughter slabs constructed	1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC)	0 (1 Design and BOQs being developed)	.00	Slow progress in developing designs & BOQs by Technical services and works department
Non Standard Outputs:	1 cattle crush completed at Kochi S/C	Not done		Abandonment of site by contractor

Expenditure

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

Output: Plant clinic/mini laboratory construction

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of plant clinics/mini laboratories constructed	1 (number of plant clinics/mini laboratories constructed at Yumbe District HQ)	1 (Construction of plant clinic and Mini veterinary laboratory on going at Yumbe District Headquarters at finishing stage)	100.00	Water shortage has slowed down work at site
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Non Standard Outputs: N/A N/A

Expenditure

312101 Non-Residential Buildings	108,000	35,467	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,000	35,467	32.8%
Donor Dev't:		0	0.0%
Total	108,000	35,467	32.8%

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

No of businesses issued with trade licenses	150 (Nummber of business issued with trade licenses across the District.)	30 (N/A)	20.00	Funds accessed late in the quarter
No of businesses inspected for compliance to the law	18 (Number of business inspected for compliance to the laws)	1 (N/A)	5.56	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Number trade show sensitisation meetings organised at District HQ)	1 (1 meeting held with 100 farmers across the district)	25.00	
No of awareness radio shows participated in	4 (Number of awareness radio shows participated in (Radio Pacis-Arua))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Market Linkage Services

No. of market information reports desserminated	4 (Number of market information reports desseminated to stakeholders)	0 (N/A)	.00	Funds accessed late in quarter
No. of producers or producer groups linked to market internationally through UEPB	5 (Number of producers groups linked to international)	0 (N/A)	.00	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,500	25.0%

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)	16.67	Delays in funds processing
No. of cooperative groups mobilised for registration	13 (Number of cooperative groups supervised across the District.)	1 (100 farmers mobilised to join Mango cooperative across the district)	7.69	
No. of cooperatives assisted in registration	4 (Number of cooperative groups mobilised across the District for registration.)	1 (100 farmers mobilised to join Mango cooperative across the district)	25.00	
Non Standard Outputs:	4 (quarterly) report prepared on SACCO and Submitted to Ministry. !3 sensitisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced. 1 annual inventory report prepared on trade and commerce in the District and report disseminated.. 10 revenue mobilisation meetings held with tobacco companies and farmers and report produced.	1 Revenue mobilization meeting tobacco companies and farmers 1 Report prepared on 2 SACCOS		

Expenditure

221002 Workshops and Seminars	3,200	2,910	90.9%
227001 Travel inland	5,925	2,040	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,125	4,950	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,125	4,950	40.8%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. 120 HIV/Aids out reaches and advocacy conducted and report produced. 8 MPDR committee supported functional in all HCIII 2 orientation/dialog meeting held RH bylaws and midwife practices. International day of Midwifery and conference held at District HQ and report produced. 624 out reaches on family planning/midwifery activities conducted and report produced. 16 support supervision visits made to health facilities and report produced. 12 active search and case investigation held on Polio and report produced 2 integrated child health days plus conducted across the District and report 14 ambulance committees supported and functional	World Aids Day Held at District HQ and report produced. 5 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Hepatitis B, Epidemics and Sanitation. 30 HIV/Aids out reaches and advocacy conducted and r	0	Inadequate donor funding especially UNFPA limited implementation of planned activities.
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Expenditure

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held. Sanitation Week organized and report produced.	120 Villages followed up	0	Non receipt of USF funds limited implementation of planned activities.
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Expenditure

221001 Advertising and Public Relations	0	479		N/A
221002 Workshops and Seminars	238,000	90,273		37.9%
221009 Welfare and Entertainment	0	5,993		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	4,421		221.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	68		N/A
227001 Travel inland	366,684	17,568		4.8%
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:	415,149	Domestic Dev't: 34,941	Domestic Dev't:	8.4%
Donor Dev't:	430,000	Donor Dev't: 83,860	Donor Dev't:	19.5%
Total	845,149	Total 118,801	Total	14.1%

2. Lower Level Services

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	524 (524 deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	58.22	Influx of refugees especially through Kei Sub County enhanced inpatients services utilisation in Q2.
Number of inpatients that visited the NGO Basic health facilities	3232 (Number of inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	1964 (1964 inpatients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	60.77	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	856 (856 Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	40.76	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	7674 (7674 out patients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)	38.37	

Non Standard Outputs:

N/A

N/A

Expenditure

263104 Transfers to other govt. units (Current)	29,921	9,977	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,921	9,977	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,921	9,977	33.3%

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

No of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	6419 (6419 children immunised with pentavalent vaccine across the district)	41.68	UNICEF support to recruit 38 trained staff enhanced the number of trained staff in health centres.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (99 percent of villages with functional VHTs)	100.00	
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	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.)	92.00	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No 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 that visited the Govt. health facilities.	14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)	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.)	11 (11 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.)	12.94	
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 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	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current) **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 Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs: 4 (quarterly) supervision of projects conducted and report produced. 2 (quarterly) supervision of projects conducted and reports produced. 0 Inadequate funding limited some monitoring activities such as meetings with contactors.

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works **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 Houses Construction and Rehabilitation

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0 Slow implementation speed by the contractor has delayed completion of works.

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

Non Standard Outputs: N/A N/A

Expenditure

312102 Residential Buildings **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 Rehabilitation

No of maternity wards rehabilitated 0 (N/A) 0 (works underway) 0 Slow pace of works by the contractor which delayed completion of works.

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed	1 (Number of maternity ward constructed completed at Yumbe HCIII Yumbe TC)	0 (1 maternity ward construction underway at Yumbe HCIII Yumbe TC)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	18,000	4,600	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	4,600	25.6%	
Donor Dev't:		0	0.0%	
Total	18,000	4,600	25.6%	

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	None
No of OPD and other wards constructed	2 (Number of OPD constructed/completed at Nyori HCII in Lodonga SC and Yoyo HCIII in Kululu SC)	2 (1 OPD completed at Nyori HCII in Lodonga SC and 1 general ward completed in Yoyo HCIII in Kululu SC)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	106,000	91,067	85.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	106,000	91,067	85.9%	
Donor Dev't:		0	0.0%	
Total	106,000	91,067	85.9%	

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

Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	22047 (22047 total outpatients that visited 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	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.	3 Hospital board meetings held at Hospital Board room and minutes produced.
	4 Staff general 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.	Equipment, Motorcycle and motorvehicles maintained and functional.
	Equipment, Motorcycle and motorvehicles maintained and functional.	Hospital compound cleaned.
	Hospital compound cleaned.	Hospital
	Hospital VIP disloured and used.	
	12 monthly outreach conducted and report produced.	
	2000 children immunised with DPT3	

Expenditure

263104 Transfers to other govt. units (Current)	131,577	65,788	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 131,577	Non Wage Rec't: 65,788	Non Wage Rec't: 50.0%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 131,577	Total 65,788	Total 50.0%	

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

0	Delayed access to funds delayed implementation of certain activities.
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Sector committee meetings held in DHOs office and minutes produced. All Health staff paid monthly salary 4 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 12 monthly HIMS report produced, submitted and acknowledged by ministry 4 (Quarterly) Performance reports produced, submitted to ministry and acknowledged 4 Staff general meeting held in DHOs office and Minutes produced 40 DHT meetings in DHOs office and Minutes produced 6 Planning meetings in DHOs office and Minutes produced. 8 review meetings held and report produced	3 Sector committee meeting held in DHOs office and minute produced. All Health staff paid monthly salary 2 (Quarterly) program Monitoring conducted and report produced. , Equipment and vehicles maintained and functional 6 (monthly) HIMS report produce
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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 Seminars	4,000	960	24.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,094	36.5%		
221012 Small Office Equipment	1,000	838	83.8%		
221014 Bank Charges and other Bank related costs	1,400	1,367	97.6%		
222001 Telecommunications	1,000	145	14.5%		
223005 Electricity	500	119	23.8%		
223006 Water	500	30	6.0%		
227001 Travel inland	20,000	3,828	19.1%		
227004 Fuel, Lubricants and Oils	6,000	4,829	80.5%		
228002 Maintenance - Vehicles	8,000	1,129	14.1%		
228003 Maintenance – Machinery, Equipment & Furniture	2,063	908	44.0%		
Wage Rec't:	3,346,559	Wage Rec't:	1,623,904	Wage Rec't:	48.5%
Non Wage Rec't:	79,463	Non Wage Rec't:	15,773	Non Wage Rec't:	19.8%
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	3,426,023	Total	1,639,677	Total	47.9%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 (Quarterly) Support supervision conducted and report produced. 12 Monthly technical supervisions conducted in all health facilities and report produced.	2 (Quarterly) Support supervisions conducted and reports produced. 6 (Monthly) technical supervisions conducted in all health facilities and reports produced.	0	Limited funding for monthly support supervision affected supervision visits to some health facilities.
<i>Expenditure</i>				
227001 Travel inland	34,991	500	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,991	500	1.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,991	500	1.4%	

Output: Sector Capacity Development

Non Standard Outputs:	10 staff support for for training in Health institution across the country	12 staff supported for training in health institutions across the country.	0	More staff than planned are in school and need the support hence much less support is given than anticipated.
<i>Expenditure</i>				
221003 Staff Training	20,000	6,193	31.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	6,193	31.0%	
Donor Dev't:		0	0.0%	
Total	20,000	6,193	31.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	2450 (Number of Students sitting PLE in all government aided/private primary schools)	2445 (Number of Students sitting PLE in all government aided/private primary schools in	99.80	Sensitization and Community dialogue meetings conducted
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Strengthened school inspection and supervision & engagement of sub-county chiefs in school monitoring. Some candidates dropped out did not sit.
No. of student drop-outs	5210 (Number Student dropouts in all 123 government aided schools across the district)	3500 (Number Student dropouts in all 123 government aided schools across the district)	67.18	
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	87791 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District, Annual Census 2016)	107.78	
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	
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)	97.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	10,339,172	5,917,931	57.2%
Wage Rec't:	9,670,405	Wage Rec't: 5,661,921	Wage Rec't: 58.5%
Non Wage Rec't:	668,767	Non Wage Rec't: 256,010	Non Wage Rec't: 38.3%
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	10,339,172	Total 5,917,931	Total 57.2%

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2015/16 paid. 1 primary school fenced-Takwa P/S in Yumbe Town Council. 2 Classroom completed at Drachia Hill Primary school	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 available.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	23,159	24,064	103.9%
312101 Non-Residential Buildings	65,450	17,807	27.2%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,609	<i>Domestic Dev't:</i>	41,871	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,609	Total	41,871	Total	47.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays in procurement process so works started late.
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) at slab level)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	96,000	15,971	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,000	15,971	16.6%
Donor Dev't:		0	0.0%
Total	96,000	15,971	16.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)	13 (Number of schools receiving furniture: Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).)	100.00	Delays in commencement of work by contractors
Non Standard Outputs:	N/A	N/A		

Expenditure

312203 Furniture & Fixtures	53,640	16,983	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,640	16,983	31.7%
Donor Dev't:		0	0.0%
Total	53,640	16,983	31.7%

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

No. of students sitting O level	897 (897 No of students sitting O level)	897 (897 No of students sitting O level)	100.00	Retention and completion rates low
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	()	0 (N/A)	0	because of negative attitude of parents especially in girls education in the district as a whole.
No. of teaching and non teaching staff paid	48 (Number of teaching and non teaching staff)	48 (Number of teaching and non teaching staff)	100.00	
No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	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))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	1,663,573	269,660	16.2%
Wage Rec't:	749,557	Wage Rec't: 0	Wage Rec't: 0.0%
Non 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	Total 16.2%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Delays in procurement process for land extension and scarcity of surveyors. But the class room constructions were completed timely
No. of classrooms constructed in USE	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2), Kuru SS (2), Kei Seed SS(2)))	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2)))	100.00	
Non Standard Outputs:	Land extension for Col Ezaruku Institute done	Not started		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	20,428	15,960	78.1%
312101 Non-Residential Buildings	332,201	329,657	99.2%
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:	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)**

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 meeting held with BoG and minutes produced.	2 meeting held with BoG and minute produced.
6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	4 Education Sector Committee meetings held in DEOs Board room and minutes produced.
4 radio talkshows held on Education issues held and report produced.	1 radio talkshow held on Education issues held and report produced.
3 meetings held with head teachers on performance of teachers and report produced.	
4 (Quarterly) payroll verification and teacher attendance conducted and report produced.	
10 disciplinary meeting held and minutes produced.	
Decentralised staff salary paid	
Staff Appraisal done	
12 Education Department Staff meetings held in DEOs Board room and minutes produced.	
6 meetings held with Head teachers in DEOs Board room and minutes produced.	
Equipment, motorcycles and vehicle maintained and functional.	
Staff, SMC and PTA inducted and report produced	
4 (Quarterly) performances report prepared, Submitted to Ministry and acknowledged.	
Co curriculum facilitated (Music,drama and dance, tour)	
1 Education Stakeholders Meeting held and report produced.	
Teacher's day organised and report produced	

Expenditure

211103 Allowances	3,200	80	2.5%
221002 Workshops and Seminars	174,960	27,686	15.8%
221008 Computer supplies and Information Technology (IT)	6,000	425	7.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	959	9.6%
221012 Small Office Equipment	1,000	185	18.5%
221014 Bank Charges and other Bank related costs	1,500	379	25.3%
222001 Telecommunications	2,000	140	7.0%
227001 Travel inland	73,000	59,838	82.0%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **3,500** 1,230 35.1%

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

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 roads during rainy season
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iokopio, Lodonga Technical, and Col Ezaruku))	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (Iodonga) and 3 private (Iokopio, Lodonga Technical, and Col Ezaruku))	100.00	
No. of secondary schools inspected in quarter	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)	20 (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	2,000	200	10.0%
221012 Small Office Equipment	1,000	870	87.0%
222001 Telecommunications	2,000	326	16.3%
227001 Travel inland	20,400	234	1.1%
227004 Fuel, Lubricants and Oils	4,000	1,020	25.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25.0%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,400	<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,400	Total	3,150	Total	7.4%

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced. 2 ball games and sports groups supported and participated in regional and national events (primary and post primary). 2 Athletics groups supported and participated in regional and national events (primary and post primary). 2 Scout camps supported and report produced. Athletics, ball games and sports Equipment procured and used.	2 Sports meeting held at district HQs and minutes produced.	0	This was carried out but the balls are yet to be delivered
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Departmental Staff salary paid</p> <p>6 Sector Committee meetings Held in Works department and minutes produced</p> <p>BoQs prepared and used</p> <p>12 staff meeting Held in Works department and minutes produced</p> <p>4 (Quarterly) performance reports produced and submitted to ministry and acknowledged.</p> <p>4 (Quarterly) monitoring of projects conducted and report produced.</p> <p>12 Project Supervision reports prepared and submitted to TPC and Executive committee.</p> <p>Site meetings held and reports produced</p> <p>Equipment and Vehicles maintained and all functional</p>	<p>Departmental Staff salary paid</p> <p>3 Sector Committee meetings Held in Works department and minutes produced</p> <p>BoQs prepared and used</p> <p>6 staff meetings Held in Works department and minutes produced</p> <p>1 (Quarterly) performance reports produced and submitted to m</p>
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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 Entertainment	0	200	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,400	1,295	54.0%		
221014 Bank Charges and other Bank related costs	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 Community Based Management in Road Maintenance

0

NA

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.	9 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.
	4 radio talkshow conducted at Radio Pacis Arua and report produced.	1 radio talkshow conducted at Radio Pacis Arua and report produced.
	Environmental Mitigation measures implemented-including tree planting	Environmental Mitigation measures implemented-including

Expenditure

221002 Workshops and Seminars	8,200	1,101	13.4%
227001 Travel inland	16,800	4,635	27.6%
228001 Maintenance - Civil	15,000	8,186	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	13,922	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	13,922	34.8%

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

No of bottle necks removed from CARs	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	144,567	144,569	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	144,567	144,569	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	144,567	144,569	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	3 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	25.00	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	271,151	141,326	52.1%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	271,151	141,326	Non Wage Rec't:	52.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	271,151	141,326	Total	52.1%

Output: District Roads Maintenance (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 Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	280 (280 length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodanyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	97.90	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	580,088	167,817	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	580,088	167,817	28.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	580,088	167,817	28.9%

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

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

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	25,000	16,941	67.8%
312103 Roads and Bridges	475,000	78,940	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	500,000	95,881	19.2%
Donor Dev't:		0	0.0%
Total	500,000	95,881	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	26,320	12,730	48.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	5,044	53.9%		
221008 Computer supplies and Information Technology (IT)	1,000	40	4.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	496	24.8%		
221012 Small Office Equipment	400	395	98.8%		
221014 Bank Charges and other Bank related costs	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 and Oils	8,857	7,521	84.9%		
228002 Maintenance - Vehicles	10,000	6,823	68.2%		
Wage Rec't:	26,320	Wage Rec't:	12,730	Wage Rec't:	48.4%
Non Wage Rec't:	28,467	Non Wage Rec't:	17,147	Non Wage Rec't:	60.2%
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 coordination

No. of sources tested for water quality	64 (Number of water sources tested for water quality across the District.)	0 (N/A)	.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	0 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	2 (Number of DWSSC meeting held in District water office and minutes produced)	50.00	
No. of water points tested for quality	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)	.00	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction

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 Invenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish,

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 Invenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish,

60.00

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:- Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC	Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:- Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in Murere Village Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C)
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Apo S/C)			
	24 Functional new boreholes(water points) commissioned	Facility data Collected and report produced.		
	4 Quarterly Project monitoring conducted and report produced			
	Facility data Collected and report produced.			

Expenditure

221002 Workshops and Seminars	12,800	3,379	26.4%
227001 Travel inland	32,411	5,450	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,211	8,830	19.5%
Donor Dev't:		0	0.0%
Total	45,211	8,830	19.5%

Output: Promotion of Community Based Management

No. of water user committees formed.	23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga	23 (Number of user committees formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole	100.00	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)	in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)
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No. of water and Sanitation promotional events undertaken

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

0 (N/A)

.00

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained

207 (Number of user committees trained: for new water points:- Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community

207 (Number of user committees trained: for new water points:- Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Ombokolo parish Drajini S/C, Kukur Community Borehole in Kukur Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community

100.00

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Borehole in Ramada Village Mechu parish Kuru S/C.) 0 (N/A)	Borehole in Ramada Village Mechu parish Kuru S/C.) 0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Number of advocacy activities held: 1 Public campaign per sub county.)	12 (1 Advocacy campaign held at the district level and 12 in twelve sub counties of the district)	100.00	
Non Standard Outputs:	18 old WUC supported 4 planning and review meetings held for extension workers held at the District Hq. 8 pump mechanics supported with tools. 15 pump mechanics trained on borehole maintenance.	2 planning and review meeting held for extension workers held at the District Hq.		

Expenditure

221002 Workshops and Seminars	127,106	10,832	8.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%
227001 Travel inland	132,380	24,679	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,572	3,865	17.1%
Domestic Dev't:	47,296	31,947	67.5%
Donor Dev't:	200,000	0	0.0%
Total	269,868	35,812	13.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. Baseline survey conducted on Household sanitation in the areas where new facilities are constructed	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 14 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.	0	N/A
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Expenditure

227001 Travel inland	22,000	20,000	90.9%
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	20,000	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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Decentralized staff salary paid 12 Staff meetings held and minutes produced 6 Sector committee meetings organized and minutes produced 4 (Quarterly) support supervision conducted at LLU and report produced. 4 (quarterly) reports prepared and submitted to CAO and Ministry- Office equipment (Computers, motorcycles and vehicle) maintained and functional.	Decentralized staff salary paid for six months Three sector meetings organized Two staff meeting held	0	Absence of critical staff-DFO.
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Expenditure

211101 General Staff Salaries	90,792	39,156	43.1%
221002 Workshops and Seminars	500	380	76.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50.0%
221014 Bank Charges and other Bank related costs	800	571	71.4%
221017 Subscriptions	800	800	100.0%
223005 Electricity	250	250	100.0%
223006 Water	250	250	100.0%
227001 Travel inland	3,000	1,992	66.4%
227004 Fuel, Lubricants and Oils	4,000	925	23.1%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	90,792	<i>Wage Rec't:</i>	39,156	<i>Wage Rec't:</i>	43.1%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,368	<i>Non Wage Rec't:</i>	48.1%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,792	Total	45,525	Total	43.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	240 (number of people participating in tree planting days at Yumbe District HQs)	0 (No tree planting day in this quarter)	.00	N/A
Area (Ha) of trees established (planted and surviving)	3 (Area (Ha) of woodlot established in Kuru S/C and other woodlots established by community groups and selected institutions across the district)	0 (The woodlot has not been established but will be done in quarter 4 (Rainy season))	.00	
Non Standard Outputs:	15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to Iomunga) in the District. Assorted hand tools procured for nursery operators.	Third quarter activity		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	40,000	1000.0%
224001 Medical and Agricultural supplies	0	500,642	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	23,000	0	0.0%
<i>Donor Dev't:</i>		540,642	0.0%
Total	23,000	540,642	2350.6%

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

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

Expenditure

228001 Maintenance - Civil	6,000	750	12.5%
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	750	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	750	Total	12.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Number of monitoring compliance surveys/inspection undertaken across the District.)	2 (Two undetaken)	50.00	lack of interest by police to enforce the ban on charcoal transportation.
Non Standard Outputs:	4 forest activity monitoring conducted and report produced. 4 forest revenue mobilisation conducted and report produced	Over six monitoring trips conducted in the sub-counties of Ariwa, Kochi, Romogi and Kululu. 4,000,000 shillings was mobilized		

Expenditure

227001 Travel inland	4,000	2,221	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,221	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,221	55.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Poor mobilization of stakeholders for the meeting.
Non Standard Outputs:	4 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands. 2 trainings held for Wetland User Committees.	Two trainings for wetland users of Ayivu and Ajujinga wetlands		

Expenditure

221002 Workshops and Seminars	6,600	2,452	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	0	0.0%
Domestic Dev't:		2,452	0.0%
Donor Dev't:		0	0.0%
Total	6,600	2,452	37.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Insufficient release of wetlands grant. The rest of the six
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	subcounties will be handled in third quarter.
Non Standard Outputs:	Wetland inventory developed and disseminated to stakeholders	Data collected from six sub counties of Kululu, Rmogi, Kochi, Ariwa, Odravu and Apo		

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,000	20.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	World Environment Day celebrated and report produced.	WED will be organized in June 2017		
	70 members of DEC and LECs trained on their roles and responsibilities.			
	4 sensitisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Kululu Sub Counties.			
	DSOER updated and disseminated to key stakeholders.			
	1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua			

Expenditure

221002 Workshops and Seminars	4,000	3,180	79.5%
227001 Travel inland	5,795	2,200	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,795	0	0.0%
Domestic Dev't:	9,000	5,380	59.8%
Donor Dev't:		0	0.0%
Total	12,795	5,380	42.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	8 (Number of monitoring and Compliance surveys undertaken	1 (One monitoring visit undertaken to the wetlands of	12.50	Law committee members schedules
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	4,000	400	10.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	9,079	7,396	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,254	4,616	141.9%
Domestic Dev't:	10,025	3,380	33.7%
Donor Dev't:		0	0.0%
Total	13,279	7,996	60.2%

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

No. of new land disputes settled within FY	15 (Numbe of new land disputes settled across all the sub counties in the District)	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 Seminars	2,175	981	45.1%
227001 Travel inland	2,000	670	33.5%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meetings held in the Community hall and minutes produced 8 Reports prepared and submitted to Ministry and acknowledged 4 (quarterly) monitoring programmes and support supervisions conducted and reports produced. 240 CBO registered/renewed and functional National/International events organised (Labour Day, Women's Day, and Independence Day etc)	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 Refugee settlement who funded 16 days of activism.
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Expenditure

211101 General Staff Salaries	184,892	106,627	57.7%
221002 Workshops and Seminars	9,400	5,425	57.7%
221009 Welfare and Entertainment	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 and Oils	1,000	523	52.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	400	33.3%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	184,892	<i>Wage Rec't:</i>	106,627	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	10,720	<i>Non Wage Rec't:</i>	4,674	<i>Non Wage Rec't:</i>	43.6%
<i>Domestic Dev't:</i>	28,400	<i>Domestic Dev't:</i>	7,357	<i>Domestic Dev't:</i>	25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	224,012	Total	118,658	Total	53.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	27 (In district 5 staffs (DCDO 1; SCDO; 2:1 Accountant; 1 Secretary) While in sub counties Town council has 1 SCDO, Apo 1 ACDO, Drajini 1ACDO, Kei 2(1 CDO, 1ACDO), Kochi 2(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))	108.00	The performance 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.
Non Standard Outputs:	4 (Quarterly) support supervisions of all parishes conducted and report produced. 4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 4 (Quarterly) District Review meetings held and reports produced.	1 (Quarterly) support supervision of all parishes conducted and report produced. 1 (Quarterly) Sub County review meeting held, report produced and submitted to DCDO by all LLG. 1 (Quarterly) District Review meetings held and reports produced.		

Expenditure

227001 Travel inland	7,148	1,240	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,100	1,240	24.3%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	9,448	1,240	13.1%

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	95.71	There has been challenge with lack of teaching materials for Level II and when ministry of Adult and Community Education was approached they never also had.
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Lemeriookoku 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 for all FAL classes (Level 1 and 2). 4 (Quarterly) performance review meetings held in district community hall and report produced. 4 (Quarterly) support supervision and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged	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
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	2,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,321	26.4%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Gender Mainstreaming

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

227001 Travel inland	34,840	2,200	6.3%
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	110.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	446,080	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	448,080	Total	2,200	Total	0.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Number of children cases (Juveniles) handled and settled across the District.)	6 (6 Juvenile cases handled and concluded)	40.00	Youth Groups have been selected but funds still not available.
Non Standard Outputs:	40 youth groups trained and supported across the District	1 (Quarterly) program monitoring conducted and report produced.		
	4 (Quarterly) program monitoring conducted and report produced.			

Expenditure

221002 Workshops and Seminars	6,840	2,250	32.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,943	98.6%
224001 Medical and Agricultural supplies	431,160	2,515	0.6%
227001 Travel inland	8,400	6,365	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	451,600	15,073	3.3%
Donor Dev't:		0	0.0%
Total	451.600	15,073	3.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (1 youth council is supported at district level)	100.00	This performance has been made possible by additional fund given to youth groups.
Non Standard Outputs:	2 youth council meeting held at District Offices and minutes produced.	1 youth council meeting held at District Offices and minute produced.		
	4 (quarterly) monitoring of LLG development program activities and report produced.	1 (quarterly) monitoring of LLG development program activities and report produced.		
	4 Youth executive meetings Held at District offices and report produced.	1 Youth executive meeting Held at District offices and report produced.		

Expenditure

221002 Workshops and Seminars	3,200	480	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	2,000	700	35.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,800	380	21.1%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,810	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	1,810	Total	22.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted aids supplied to Disabled and elderly community in the district)	0 (N/A)	.00	The low performamnce has been due to delay in electing the new PWD council and the caretaker/former PWD council has been sick hence has not removed their funds.
Non Standard Outputs:	12 PWD groups supported in IGA 8 Elders Executive (4) and Disability Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minutes produced Day of the Elders held at the district HQ and report produced. Day of the Disability held at the district HQ and report produced. 4 (Quarterly) Sensitisation/Mobilisation meetings held at LLG HQs and report produced. 4 (Quarterly) planning/review meetings held and minutes produced.	(Quarterly) Sensitisation/Mobilisation meeting held at LLG HQs and report produced. 1 (Quarterly) planning/review meeting held and minutes produced.		

Expenditure

221002 Workshops and Seminars	4,400	2,759	62.7%
221011 Printing, Stationery, Photocopying and Binding	600	552	92.0%
227001 Travel inland	2,043	1,516	74.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 40,800		Non Wage Rec't: 4,827	Non Wage Rec't: 11.8%
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 40,800		Total 4,827	Total 11.8%

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural gala organsied at the District HQ and report produced.	N/A	0	N/A
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Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,000	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,000	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,000	40.0%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (1 Women Council at District Level Supported)	100.00	There is still challenge with electing the new council since the old council term expired
Non Standard Outputs:	4 Women Council meetings held at District HQs and minutes produced. 8 women groups facilitated and supported. 4 Executive meetings of women council held at District HQs and minutes produced. 4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated.	Women Council meeting held at District HQs and minutes produced. 1 Executive meeting of women council held at District HQs and minutes produced.		

Expenditure

221002 Workshops and Seminars	2,000	1,035	51.8%	
221011 Printing, Stationery, 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:		0	0.0%	
Non Wage Rec't:	8,000	3,195	39.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	3,195	39.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salary paid monthly 8 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 4 (quarterly) PFB reports prepared and submitted to Ministry. 4 (quarterly) support supervision of LLG conducted and report produced. Planning and Budget guidelines prepared and disseminated to stakeholders. 8 planning meetings held and minutes produced. 4 departmental meetings held and minutes produced.	Staff salary paid monthly 4 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report and feedback) 2 (quarterly) PFB report prepared and submitted to Ministry. 2 (quarterly) support supervision of LLG conducted and report produced	0	NA
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Expenditure

211101 General Staff Salaries	48,960	12,316	25.2%		
211103 Allowances	2,400	2,178	90.8%		
213001 Medical expenses (To employees)	1,000	1,000	100.0%		
221002 Workshops and Seminars	4,000	3,000	75.0%		
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%		
221009 Welfare and Entertainment	2,400	1,690	70.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350	67.5%		
221014 Bank Charges and other Bank related costs	800	450	56.3%		
222001 Telecommunications	1,000	600	60.0%		
227001 Travel inland	10,800	3,195	29.6%		
227004 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%
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 Planning

No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	6 (Number of minutes of TPC meetings filled in the DPU)	50.00	NA
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	2 (Number of qualified staff in Planning Unit)	66.67	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders. 4 (Quarterly) Review meetings for reports held and report produced	Planning Guideline/tool disseminated to HoD and other stakeholders. 2 (Quarterly) Review meeting for report held and minute produced
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Expenditure

221002 Workshops and Seminars	6,400	2,200	34.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel inland	2,600	1,500	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	5,200	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	5,200	43.3%

Output: Statistical data collection

0 NA

Non Standard Outputs:	28 copies of district statistical Abstract produced and disseminated to stakeholders. 5 Copies of District inventory produced and disseminated. 30 HoD and LLG staff trained in data collection and management tools Data collection exercise conducted and report produced. Data collection tool developed and disseminated.	NA
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	2,000	900	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,400	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,400	14.0%

Output: Demographic data collection

0 NA

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	26 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in relation to population and development. World population day celebrated. Data for decision making generated and disseminated Birth short certificates produced and distributed to stakeholder. 2 exchange visits organised for some key stakeholders.	Birth short certificates produced and distributed to stakeholder.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,594	79.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,600	1,594	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	436,203	0	0.0%
Total	444,803	1,594	0.4%

Output: Development Planning

Non Standard Outputs:	5 Copies of Final PC Form B for FY2016/17 produced and distributed 15 Copies of BFP for FY2017/18 produced and distributed 5 Copies of draft PC Form B for FY2017/18 produced and distributed 23 copies of internal assessment reports and disseminate to all key stakeholders	5 Copies of Final PC Form B for FY2016/17 produced and distributed 5 Copies of draft BFP for FY2017/18 produced and distributed	0	Late receipt of IPFs for 2017/18 FY
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Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,650	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,650	33.1%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

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

221002 Workshops and Seminars	4,000	1,800	45.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	1,000	508	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,608	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,608	43.5%

Output: Monitoring and Evaluation of Sector plans

0 NA

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

Expenditure

221002 Workshops and Seminars	3,503	2,508	71.6%
227001 Travel inland	10,000	3,694	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,503	6,202	45.9%
Donor Dev't:		0	0.0%
Total	13,503	6,202	45.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced 4 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 4 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle maintained and functional	4 Departmental meetings held in audit office and minutes produced 2 (quarterly) reports submitted to Ministry and acknowledged Audit staff salary paid. 2 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcyc
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Expenditure

211101 General Staff Salaries	52,564	25,534	48.6%
211103 Allowances	6,000	4,877	81.3%
213001 Medical expenses (To employees)	1,000	800	80.0%
221002 Workshops and Seminars	2,000	1,591	79.6%
221008 Computer supplies and Information Technology (IT)	1,000	575	57.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,335	133.5%
221012 Small Office Equipment	0	130	N/A
221014 Bank Charges and other Bank related costs	0	511	N/A
222001 Telecommunications	1,000	670	67.0%
227001 Travel inland	6,000	5,910	98.5%
227004 Fuel, Lubricants and Oils	4,000	1,751	43.8%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,447	72.4%

Wage Rec't:	52,564	Wage Rec't:	25,534	Wage Rec't:	48.6%
Non Wage Rec't:	24,000	Non Wage Rec't:	19,596	Non Wage Rec't:	81.7%
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	76,564	Total	45,130	Total	58.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	2 (2 Internal department Audit report produced.)	50.00	NA
Date of submitting Quaterly Internal Audit Reports	26/07/16 (20/10/16, 22/01/17 and 25/04/17 Dates of submitting Internal Audit Reports to Council and Ministry.)	25/10/16 (Date of submitting Internal Audit Report to Council and Ministry.)	#Error	

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	424	21.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,174	58.7%
222001 Telecommunications	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	1,998	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,998	10.0%

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

0 NA

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

Expenditure

312202 Machinery and Equipment	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	1,000	25.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Vote: 556 Yumbe District**2016/17 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,055,567	494,029
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Kerila				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Apo Sub County	Apo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and Transport				21,620	16,522
LG Function: District, Urban and Community Access Roads				21,620	16,522
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,820	13,820
LCII: Kerila				13,820	13,820
Item: 263104 Transfers to other govt. units (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 Roads Maintenance (URF)				7,800	2,702
LCII: Acholi				7,800	2,702
Item: 263367 Sector Conditional Grant (Non-Wage)					
9 kms of Road link Maintained	Yumbe - Barakala Road	Sector Conditional Grant (Non-Wage)	N/A	7,800	2,702
			(miterdrains desilted)		
Sector: Education				979,089	475,111
LG Function: Pre-Primary and Primary Education				824,028	466,086
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				48,000	10,647
LCII: Kerila				24,000	5,324
Item: 312101 Non-Residential 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-Residential Buildings					
5 stances VIP constructed	Omba P/S	Transitional Development Grant	Works Underway	24,000	5,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				776,028	455,439
LCII: Acholi				4,831	3,580
Item: 263104 Transfers to other govt. units (Current)					
Agonga Primary School	Agonga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	3,580
			(completed)		
LCII: Aria				10,316	3,769

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		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)		
LCII: Aringa				5,152	2,063
Item: 263104 Transfers to other govt. units (Current)					
Banika Is Primary School	Banika Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,152	2,063
			(completed)		
LCII: Kerila				733,374	437,871
Item: 263104 Transfers to other govt. units (Current)					
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 other govt. units (Current)					
Logoa Primary School	Logoa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,072	1,837
			(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
			(completed)		
LCII: Yeta				5,843	2,131
Item: 263104 Transfers to other govt. units (Current)					
Acholi Primary School	Acholi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,843	2,131
			(completed)		
LG Function: Secondary Education				155,061	9,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,061	9,025
LCII: Acholi				31,119	9,025
Item: 263104 Transfers to other govt. units (Current)					
Apo Seed SS	Apo Seed SS	Sector Conditional Grant (Non-Wage)	N/A	31,119	9,025
LCII: Kerila				123,942	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		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 Healthcare				7,705	2,145
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,705	2,145
LCII: Kerila				7,705	2,145
Item: 263104 Transfers to other govt. units (Current)					
Apo HCIII	Apo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,145
				(received)	
Sector: Water and Environment				46,153	0
LG Function: Rural Water Supply and Sanitation				46,153	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,153	0
LCII: Kerila				20,153	0
Item: 312101 Non-Residential Buildings					
5 stances Public latrine constructed in RGC.	Odujo RGC.	Development Grant	Works Underway	20,153	0
				(At Walling stage)	
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Aranga				7,000	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated (b)	Ambelua Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
				(works on going)	
1 deep borehole Rehabilitated (a)	Bilijia PS Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
				(works on going)	
LCII: Kerila				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Eleke Community Borehole in Eleke Village	Development Grant	Works Underway	19,000	0
				(works on going)	

Vote: 556 Yumbe District**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: ARIWA		<i>LCIV: ARINGA</i>		579,364	477,806
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Rigbonga				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Sub County	Ariwa SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and Transport				38,136	19,054
LG Function: District, Urban and Community Access Roads				38,136	19,054
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,526	7,526
LCII: Rigbonga				7,526	7,526
Item: 263104 Transfers to other govt. units (Current)					
Ariwa Sub County	4 kms CAR constructed from Aiiyu-Loli	Sector Conditional Grant (Non-Wage)	N/A	7,526	7,526
			(being procured)		
Output: District Roads Maintainence (URF)				30,610	11,528
LCII: Okuyu				27,750	11,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
7 kms of Road link Rehabilitated	Okubani-Para road	Sector Conditional Grant (Non-Wage)	N/A	27,750	11,528
			(grasscut, grab done)		
LCII: Rigbonga				2,860	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
8 kms of Road link Maintained	Ariwa - Tokuro Road	Sector Conditional Grant (Non-Wage)	N/A	2,860	0
			(not done)		
Sector: Education				457,053	451,351
LG Function: Pre-Primary and Primary Education				457,053	451,351
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				457,053	451,351
LCII: Awinga				5,257	1,901
Item: 263104 Transfers to other govt. units (Current)					
Awinga Primary School	Awinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,257	1,901
			(completed)		
LCII: Ikafe				11,421	4,670
Item: 263104 Transfers to other govt. units (Current)					
Tokuro Primary School	Tokuro Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,510	1,618
			(completed)		
Ombechi Primary School	Ombechi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,911	3,052
			(completed)		

Vote: 556 Yumbe District**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: ARIWA		<i>LCIV: ARINGA</i>		579,364	477,806
LCII: Okuyu				12,260	6,608
Item: 263104 Transfers to 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
Item: 263104 Transfers to 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
			(completed)		
Sector: Health				30,176	7,152
LG Function: Primary Healthcare				30,176	7,152
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,176	7,152
LCII: Okuyu				1,926	2,145
Item: 263104 Transfers to 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 Environment				53,000	0
LG Function: Rural Water Supply and Sanitation				53,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	0
LCII: Awinga				26,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Awinga Community borehole	District Discretionary Development Equalization Grant	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				3,500	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**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: ARIWA		<i>LCIV: ARINGA</i>		579,364	477,806
1 deep borehole Rehabilitated	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 Structures					
1 deep borehole drilled	Basuuga Community Borehole in Basuuga Village	Development Grant	Works Underway	23,000	0
			(works on going)		

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,029,100	497,141
Sector: Agriculture				1,000	250
<i>LG Function: Agricultural Extension Services</i>				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Aupi				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Drajini Sub County	Drajini SC HQ	Sector Conditional Grant (Wage)	N/A	1,000	250
Sector: Works and Transport				74,144	19,985
<i>LG Function: District, Urban and Community Access Roads</i>				74,144	19,985
<i>Capital Purchases</i>					
Output: Bridge Construction				40,000	8,200
LCII: Aupi				20,000	8,200
Item: 312103 Roads and Bridges					
1 drainage system improved on Aji bridge.		District Discretionary Development Equalization Grant	Not Started	20,000	8,200
			(not started)		
LCII: Olivu				20,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on Ore Bridge	Ore Bridge	District Discretionary Development Equalization Grant	Not Started	20,000	0
			(not started)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,124	8,124
LCII: Aupi				8,124	8,124
Item: 263104 Transfers to other govt. units (Current)					
Drajini Sub County	Invetre Culvert installed	Sector Conditional Grant (Non-Wage)	N/A	8,124	8,124
			(works under way)		
Output: District Roads Maintenance (URF)				26,020	3,661
LCII: Alivu				4,420	1,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
14 kms of Road link Maintained	Iomoroyo Naku Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	4,420	1,193
			(grass cutting done)		
LCII: Aupi				21,600	2,468
Item: 263367 Sector Conditional Grant (Non-Wage)					
8 kms of Road link Maintained	Lodonga-Adibo Road	Sector Conditional Grant (Non-Wage)	N/A	21,600	2,468
			(grass cut completed)		
Sector: Education				900,899	471,542
<i>LG Function: Pre-Primary and Primary Education</i>				861,571	463,037
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,029,100	497,141
Output: Latrine construction and rehabilitation				24,000	5,324
LCII: Aupi				24,000	5,324
Item: 312101 Non-Residential Buildings					
5 stances VIP constructed	Dramba P/S	Transitional Development Grant	Works Underway	24,000	5,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				837,571	457,713
LCII: Alivu				3,720	1,322
Item: 263104 Transfers to other govt. units (Current)					
Galaba Primary School	Galaba Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,720	1,322
			(completed)		
LCII: Arubako				6,510	2,084
Item: 263104 Transfers to other govt. units (Current)					
Dondi Primary School	Dondi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,510	2,084
			(completed)		
LCII: Aupi				787,514	439,407
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	776,680	435,532
Adranga Primary School	Adranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,843	1,367
			(completed)		
Dramba Primary School	Dramba Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,991	2,508
			(completed)		
LCII: Olivu				14,005	5,119
Item: 263104 Transfers to other govt. units (Current)					
Okuvuru Primary School	Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,998	1,823
			(completed)		
Mgbilinji Primary School	Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,177	1,515
			(completed)		
Olivu Primary School	Olivu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,781
			(completed)		
LCII: Ombokolo				9,421	3,604
Item: 263104 Transfers to other govt. units (Current)					
Ombokolo Primary School	Ombokolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,800	1,750
			(completed)		
Pajama Primary School	Pajama Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,621	1,854
			(completed)		

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		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				11,958	4,588
Item: 263104 Transfers to other govt. units (Current)					
Mongoyo Primary School	Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,417	2,969
			(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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,328	8,506
LCII: Olivu				39,328	8,506
Item: 263104 Transfers to other govt. units (Current)					
Drajini Hill SS	Drajini Hill SS	Sector Conditional Grant (Non-Wage)	N/A	39,328	8,506
Sector: Health				11,557	5,363
LG Function: Primary Healthcare				11,557	5,363
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,557	5,363
LCII: Arubako				1,926	1,073
Item: 263104 Transfers to other govt. units (Current)					
Mongoyo HCII	Mongoyo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	1,073
			(received)		
LCII: Aupi				7,705	2,145
Item: 263104 Transfers to other govt. units (Current)					
Dramba HCIII	Dramba HC III	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,145
			(received)		
LCII: Pajama				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					
Pajama HCII	Pajama HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Aupi				22,500	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,029,100	497,141
1 deep borehole Rehabilitated	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 Item: 312104 Other Structures				19,000	0
1 deep borehole drilled	Tambutambu Community Borehole in Tambutambu Village	Development Grant	Works Underway	19,000	0
			(works on going)		

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,966,697	976,475
Sector: Agriculture				11,000	700
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Akaya				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kei Sub County	Kei SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
LG Function: District Production Services				10,000	450
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	450
LCII: Akaya				10,000	450
Item: 312104 Other Structures					
1 Slaughter slab constructed	Kei Trading Centre	District Discretionary Development Equalization Grant	Being Procured	10,000	450
			(Being procured)		
Sector: Works and Transport				495,428	102,016
LG Function: District, Urban and Community Access Roads				495,428	102,016
<i>Capital Purchases</i>					
Output: Bridge Construction				345,000	0
LCII: Awoba				20,000	0
Item: 312103 Roads and Bridges					
1 drainage system improved on Woyi Bridge	Woyi Bridge	District Discretionary Development Equalization Grant	Not Started	20,000	0
			(not started)		
LCII: Rodo				325,000	0
Item: 312103 Roads and Bridges					
Morta Bridge construction Phase III	Morta Bridge-On Kaya River	District Discretionary Development Equalization Grant	Works Underway	325,000	0
			(works underway)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,008	15,008
LCII: Akaya				15,008	15,008
Item: 263104 Transfers to other govt. units (Current)					
Kei Sub County	2 kms CAR opened from Juba 2 to Lobe	Sector Conditional Grant (Non-Wage)	N/A	15,008	15,008
			(being procured)		
Output: District Roads Maintenance (URF)				135,420	87,007
LCII: Awoba				17,540	25,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
17 kms of Road link Maintained	Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	12,600	25,106
			(grabing,grasscutting)		

Vote: 556 Yumbe District**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
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 Conditional 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, grasscutting)		
LCII: Gimere Item: 263367 Sector Conditional Grant (Non-Wage)				55,000	52,390
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 Conditional 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 Item: 263367 Sector Conditional Grant (Non-Wage)				4,940	0
17 km of Road link maintained	Rodo-Kaya road	Sector Conditional Grant (Non-Wage)	N/A	4,940	0
			(not started)		
LCII: Toliki Item: 263367 Sector Conditional Grant (Non-Wage)				12,600	4,725
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Sector Conditional Grant (Non-Wage)	N/A	12,600	4,725
			(miter drains desilte)		
Sector: Education				1,362,241	837,848
LG Function: Pre-Primary and Primary Education				1,183,634	487,213
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				17,000	17,807
LCII: Akaya Item: 312101 Non-Residential Buildings				17,000	17,807
1 classroom completed in Drachia Hill P/S	Drachia Hills Primary	Transitional Development Grant	Completed	17,000	17,807
			(on use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,166,634	469,406
LCII: Akaya Item: 263104 Transfers to other govt. units (Current)				1,087,935	437,539
Drachia Hill Primary School	Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,504	2,007
			(completed)		

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,966,697	976,475
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	1,082,431	435,532
LCII: Ambala				4,559	1,637
Item: 263104 Transfers to other govt. units (Current)					
Kanabu Primary School	Kanabu Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,559	1,637
			(completed)		
LCII: Awoba				13,106	7,639
Item: 263104 Transfers to other govt. units (Current)					
Awoba Primary School	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				15,783	5,759
Item: 263104 Transfers to other govt. units (Current)					
Gichara Primary School	Gichara Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,905	2,183
			(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)		
LCII: Gimere				13,925	5,001
Item: 263104 Transfers to other govt. units (Current)					
Tuliki Primary School	Tuliki Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,991	1,790
			(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)		
LCII: Gobu				5,282	1,960
Item: 263104 Transfers to other govt. units (Current)					
Kubali Primary School	Kubali Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,282	1,960
			(completed)		
LCII: Joke				3,584	1,400
Item: 263104 Transfers to other govt. units (Current)					
Oria Primary School	Oria Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,584	1,400
			(completed)		

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		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
Item: 263104 Transfers to other govt. units (Current)					
Lobe Primary School	Lobe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,744	2,091
			(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 other govt. units (Current)					
Keyi Primary School	Keyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,788	2,414
			(completed)		
LG Function: Secondary Education				178,607	350,635
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	329,657
LCII: Awoba				95,000	329,657
Item: 312101 Non-Residential Buildings					
2 classroom constructed	Kei Seed SS	Development Grant	Completed (Classrooms on use)	95,000	329,657
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,607	20,978
LCII: Awoba				42,124	0
Item: 263104 Transfers to other govt. units (Current)					
Kei Seed SS	Kei Seed SS	Sector Conditional Grant (Non-Wage)	N/A	42,124	0
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 Healthcare				25,528	15,459
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,045	4,016
LCII: Rodo				12,045	4,016
Item: 263104 Transfers to other govt. units (Current)					
Kei HCIII	Kei HC III	Sector Conditional Grant (Non-Wage)	N/A	12,045	4,016
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,483	11,442

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,966,697	976,475
LCII: Akaya				1,926	2,145
Item: 263104 Transfers to	other govt. units (Current)				
Lobe HCII	Lobe HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Gichara				1,926	2,145
Item: 263104 Transfers to	other govt. units (Current)				
Gichara HCII	Gichara HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Gimere				7,705	5,006
Item: 263104 Transfers to	other govt. units (Current)				
Matuma HCIII	Matuma HCIII	Sector Conditional Grant (Wage)	N/A	7,705	5,006
			(received)		
LCII: Toliki				1,926	2,145
Item: 263104 Transfers to	other govt. units (Current)				
Tuliki HCII	Tuliki HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Akaya				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Nokia Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Awoba				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Bizze Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Gimere				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Robu Community Borehole in Robu Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Toliki				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Woyi Community Borehole in Woyi Village	Development Grant	Works Underway	19,000	0
			(works on going)		
Sector: Public Sector Management				27,499	20,452

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,966,697	976,475
<i>LG Function: District and Urban Administration</i>				<i>27,499</i>	<i>20,452</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				27,499	20,452
LCII: Akaya				27,499	20,452
Item: 312101 Non-Residential Buildings					
1 Administration block completed at Kei S/C Akaya parish.		District Discretionary Development Equalization Grant	Completed	27,499	20,452
			(on use)		

Vote: 556 Yumbe District**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: KERWA		<i>LCIV: ARINGA</i>		502,108	460,919
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Kerwa				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Sub County	Kerwa SC HQ	Sector Conditional Grant (Wage)	N/A	1,000	250
Sector: Works and Transport				14,527	11,292
LG Function: District, Urban and Community Access Roads				14,527	11,292
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,127	9,127
LCII: Kerwa				9,127	9,127
Item: 263104 Transfers to other govt. units (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 Maintenance (URF)				5,400	2,165
LCII: Kerwa				5,400	2,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
6 kms of Road link Maintained	Mijale-Kilaji Road	Sector Conditional Grant (Non-Wage)	N/A	5,400	2,165
			(grass cut, grab done)		
Sector: Education				439,654	447,231
LG Function: Pre-Primary and Primary Education				439,654	447,231
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				439,654	447,231
LCII: Kerwa				407,576	435,532
Item: 263104 Transfers to other govt. units (Current)					
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 other govt. units (Current)					
Matu Primary School	Matu Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,152	1,863
			(completed)		
LCII: Mijikita				9,977	3,613
Item: 263104 Transfers to other govt. units (Current)					
Kerwa Primary School	Kerwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,146	1,875
			(completed)		
Mijikita Primary School	Mijikita Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,738
			(completed)		

Vote: 556 Yumbe District**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: KERWA		<i>LCIV: ARINGA</i>		502,108	460,919
LCII: Osubira				6,257	2,341
Item: 263104 Transfers to 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
Item: 263104 Transfers to other govt. units (Current)					
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,886	2,146
			(completed)		
Kilaji Primary School	Kilaji Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,806	1,736
			(completed)		
Sector: Health				1,926	2,145
LG Function: Primary Healthcare				1,926	2,145
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,926	2,145
LCII: Kopionga				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					
Kerwa HCII	Kerwa HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Mijikita				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Kaboro Community Borehole in Kaboro Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Osubira				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Adibu Community Borehole in Adibu Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Rodo				7,000	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Mijale Village Borehole	Development Grant	Works Underway	3,500	0
			(works on going)		
1 deep borehole Rehabilitated	Osukia Village Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		

Vote: 556 Yumbe District**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: KOCHI		<i>LCIV: ARINGA</i>		1,130,300	632,722
Sector: Agriculture				3,000	250
<i>LG Function: Agricultural Extension Services</i>				<i>1,000</i>	<i>250</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Kochi				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kochi Sub county	Kochi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
<i>LG Function: District Production Services</i>				2,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				2,000	0
LCII: Kochi				2,000	0
Item: 312104 Other Structures					
1 cattle crush constructed	Pure Village	District Discretionary Development Equalization Grant	Not Started	2,000	0
			(procurement stage)		
Sector: Works and Transport				85,755	83,502
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,755</i>	<i>83,502</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				70,000	70,000
LCII: Goboro				70,000	70,000
Item: 312103 Roads and Bridges					
1 drainage system improved on Odua Bridge	Odua stream	District Discretionary Development Equalization Grant	Completed	70,000	70,000
			(completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,375	12,375
LCII: Kochi				12,375	12,375
Item: 263104 Transfers to other govt. units (Current)					
Kochi Sub County	12 kms CAR opened from Kochi RGC to Savana	Sector Conditional Grant (Non-Wage)	N/A	12,375	12,375
			(being procured)		
Output: District Roads Maintenance (URF)				3,380	1,127
LCII: Goboro				3,380	1,127
Item: 263367 Sector Conditional Grant (Non-Wage)					
9 kms of Road link Maintained	Aliodranyosi Kali road	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,127
			(grab,grasscutting)		
Sector: Education				977,231	535,584
<i>LG Function: Pre-Primary and Primary Education</i>				<i>643,589</i>	<i>453,008</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				643,589	453,008
LCII: Goboro				4,177	1,494

Vote: 556 Yumbe District**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: KOCHI		<i>LCIV: ARINGA</i>		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
Item: 263104 Transfers to other govt. units (Current)					
Kochi Bridge Primary School	Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,917	1,661
			(completed)		
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	594,063	435,532
LCII: Limidia				7,016	2,562
Item: 263104 Transfers to other govt. units (Current)					
Limidia Primary School	Limidia Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,016	2,562
			(completed)		
LCII: Lokpe				9,718	3,458
Item: 263104 Transfers to other govt. units (Current)					
Akande Primary School	Akande Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,788	1,320
			(completed)		
Amaguru Primary School	Amaguru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,930	2,138
			(completed)		
LCII: Lombe				4,819	1,442
Item: 263104 Transfers to other govt. units (Current)					
Lombe Primary School	Lombe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,819	1,442
			(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
Item: 263104 Transfers to other govt. units (Current)					
Lokopio Primary School	Lokopio Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,170	1,880
			(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
Item: 263104 Transfers to other govt. units (Current)					
East Koka Primary School	East Koka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,455	1,656
			(completed)		

Vote: 556 Yumbe District**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: KOCHI		<i>LCIV: ARINGA</i>		1,130,300	632,722
<i>LG Function: Secondary Education</i>				<i>199,443</i>	<i>37,842</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,443	37,842
LCII: Kochi				88,530	0
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,530	0
LCII: Limidia				55,131	18,810
Item: 263104 Transfers to other govt. units (Current)					
Limidia SS	Limidia SS	Sector Conditional Grant (Non-Wage)	N/A	55,131	18,810
LCII: Yayari				55,781	19,032
Item: 263104 Transfers to other govt. units (Current)					
Romogi Seed SS	Romogi Seed SS	Sector Conditional Grant (Non-Wage)	N/A	55,781	19,032
			(completed)		
<i>LG Function: Skills Development</i>				<i>134,200</i>	<i>44,733</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Ombaci				134,200	44,733
Item: 263104 Transfers to other govt. units (Current)					
Lokopio Technical Institute	Lokopio Technical Institute - Lokopio Village	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				19,313	13,386
<i>LG Function: Primary Healthcare</i>				<i>19,313</i>	<i>13,386</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,830	1,944
LCII: Limidia				5,830	1,944
Item: 263104 Transfers to other govt. units (Current)					
Alnoor HC II	Alnoor HC II in Gadania	Sector Conditional Grant (Non-Wage)	N/A	5,830	1,944
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,483	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				7,705	5,006
Item: 263104 Transfers to other govt. units (Current)					
Kochi HCIII	kochi HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	5,006
			(received)		
LCII: Lokpe				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**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: KOCHI		<i>LCIV: ARINGA</i>		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
Item: 263104 Transfers to other govt. units (Current)					
Ombachi HCII	ombachi HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Kochi				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Akande Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Lokpe				22,500	0
Item: 312104 Other Structures					
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 Rehabilitated	Murere community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Lombe				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Nyawa Borehole in Nyawa Village	Development Grant	Works Underway	19,000	0
			(works on going)		

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,111,745	550,183
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Aliapi				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kululu Sub County	Kululu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and Transport				110,827	17,139
LG Function: District, Urban and Community Access Roads				110,827	17,139
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,112	11,112
LCII: Aliapi				11,112	11,112
Item: 263104 Transfers to other govt. units (Current)					
Kululu Sub County	Logolebu Culvert completed	Sector Conditional Grant (Non-Wage)	N/A	11,112	11,112
			(being procured)		
Output: District Roads Maintenance (URF)				99,715	6,027
LCII: Lomonga				3,900	650
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	lomonga-Barakala road	Sector Conditional Grant (Non-Wage)	N/A	3,900	650
			(grass cut, grab done)		
LCII: Yoyo				95,815	5,377
Item: 263367 Sector Conditional Grant (Non-Wage)					
8 kms of Road link Maintained	Yoyo-Komgbe Road	Sector Conditional Grant (Non-Wage)	N/A	36,875	2,907
			(miterdrains, grab don)		
16.4km of Road link maintained	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-Primary and Primary Education				829,077	456,909
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				829,077	456,909
LCII: Aliapi				776,082	437,513
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	770,640	435,532
Aliapi Primary School	Aliapi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,442	1,981
			(completed)		
LCII: Ewafa				5,121	1,854

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		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)		
LCII: Geya				14,353	5,277
Item: 263104 Transfers to other govt. units (Current)					
Geya Primary School	Geya Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,676	2,826
			(completed)		
Govule Primary School	Govule Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,676	2,451
			(completed)		
LCII: Komgbe				9,798	3,545
Item: 263104 Transfers to other govt. units (Current)					
Dradranga Primary School	Dradranga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,775	1,722
			(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
Item: 263104 Transfers to other govt. units (Current)					
Lomonga Primary School	Lomonga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,782	2,176
			(completed)		
LCII: Meroba				3,948	1,423
Item: 263104 Transfers to other govt. units (Current)					
Aliba Is Primary School	Aliba Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,948	1,423
			(completed)		
LCII: Ojinga				4,961	1,865
Item: 263104 Transfers to other govt. units (Current)					
Ojinga Primary School	Ojinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,961	1,865
			(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
			(completed)		
LG Function: Secondary Education				56,210	19,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,210	19,178
LCII: Lomonga				56,210	19,178
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		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 Healthcare				69,631	56,706
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				60,000	49,555
LCII: Yoyo				60,000	49,555
Item: 312101 Non-Residential Buildings					
General ward completion at Yoyo HCIII	Yoyo HCIII	Transitional Development Grant	Completed	60,000	49,555
				(Completed and in use)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,631	7,152
LCII: Aliapi				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					
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)					
Yoyo HCIII	Yoyo HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	5,006
				(received)	
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Aliapi				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Onjiri Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
				(works on going)	
LCII: Ewafa				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Oyanga Community borehole in Oyanga Village	Development Grant	Works Underway	19,000	0
				(works on going)	
LCII: Geya				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Govule Is PS borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
				(works on going)	
LCII: Komgbe				19,000	0

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,111,745	550,183
Item: 312104 Other Structures					
1 deep borehole drilled	Oniganga Community Borehole in Oniganga Village	Development Grant	Works Underway (works on going)	19,000	0

Vote: 556 Yumbe District**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: KURU		<i>LCIV: ARINGA</i>		1,162,447	565,390
Sector: Agriculture				19,743	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Omba				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Kuru Sub County	Kuru SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
LG Function: District Commercial Services				18,743	0
<i>Capital Purchases</i>					
Output: Administrative Capital				18,743	0
LCII: Omba				18,743	0
Item: 312101 Non-Residential Buildings					
2 stances VIP latrine constructed.	Kuru Market	District Discretionary Development Equalization Grant	N/A	18,743	0
Sector: Works and Transport				44,554	16,282
LG Function: District, Urban and Community Access Roads				44,554	16,282
<i>Capital Purchases</i>					
Output: Bridge Construction				20,000	740
LCII: Emvenga				20,000	740
Item: 312103 Roads and Bridges					
1 drainage system improved on kochi drift bridge	Kuru Drift Bridge	District Discretionary Development Equalization Grant	Not Started	20,000	740
			(not started)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,034	11,034
LCII: Omba				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 Maintenance (URF)				13,520	4,507
LCII: Mechu				2,340	780
Item: 263367 Sector Conditional Grant (Non-Wage)					
6 kms of Road link Maintained	Kuru Lomorojo	Sector Conditional Grant (Non-Wage)	N/A	2,340	780
			(grass cut, grab done)		
LCII: Omba				3,900	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	Kuru Ilelile lodonga	Sector Conditional Grant (Non-Wage)	N/A	3,900	1,300
			(grass cut, grab done)		

Vote: 556 Yumbe District**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: KURU		<i>LCIV: ARINGA</i>		1,162,447	565,390
LCII: Rendra				7,280	2,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	Yumbe Odravu SS Road	Sector Conditional Grant (Non-Wage)	N/A	3,900	1,300
			(grass cut, grab done)		
9 kms of Road link Maintained	Lomonga Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	3,380	1,127
			(grasscut, grab done)		
Sector: Education				925,073	483,070
LG Function: Pre-Primary and Primary Education				645,482	451,772
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				645,482	451,772
LCII: Alinga				4,455	1,602
Item: 263104 Transfers to other govt. units (Current)					
Alinga Primary School	Alinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,455	1,602
			(completed)		
LCII: Emvenga				8,600	3,086
Item: 263104 Transfers to other govt. units (Current)					
Langi Primary School	Langi Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,202	1,131
			(completed)		
Imvenga Primary School	Imvenga Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,399	1,955
			(completed)		
LCII: Gojuru				13,415	4,917
Item: 263104 Transfers to other govt. units (Current)					
Kuru Is Primary School	Kuru Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,732	3,230
			(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
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	601,100	435,532
Kuru Primary School	Kuru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,732	2,193
			(completed)		
LCII: Rendra				6,220	2,303
Item: 263104 Transfers to other govt. units (Current)					
Aringa Is Primary School	Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,220	2,303
			(completed)		

Vote: 556 Yumbe District**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: KURU		<i>LCIV: ARINGA</i>		1,162,447	565,390
LCII: Rogale				5,960	2,138
Item: 263104 Transfers to 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
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Omba				95,000	0
Item: 312101 Non-Residential Buildings					
2 classroom constructed	Kuru SS	Development Grant	N/A	95,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				184,591	31,298
LCII: Omba				184,591	31,298
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	94,432	0
Kuru SS	Kuru SS	Sector Conditional Grant (Non-Wage)	N/A	90,159	31,298
Sector: Health				131,577	65,788
LG Function: District Hospital Services				131,577	65,788
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	65,788
LCII: Omba				131,577	65,788
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Hospital	Yumbe Hospital	Sector Conditional Grant (Non-Wage)	N/A	131,577	65,788
			(completed)		
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Emvenga				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Garube Community Borehole in Garube Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Gojuru				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Tritri Community Borehole in Tritri Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Omba				3,500	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**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: KURU		<i>LCIV: ARINGA</i>		1,162,447	565,390
1 deep borehole Rehabilitated	Marigo Borehole in Mazanga Village	District Discretionary Development Equalization Grant	Works Underway (works on going)	3,500	0

Vote: 556 Yumbe District**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: LODONGA		<i>LCIV: ARINGA</i>		1,203,120	607,038
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Nyori				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Sub County	Lodonga SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and Transport				21,491	14,198
LG Function: District, Urban and Community Access Roads				21,491	14,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,091	10,091
LCII: Nyori				10,091	10,091
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Sub County	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,091	10,091
			(being procured)		
Output: District Roads Maintenance (URF)				11,400	4,107
LCII: Yiba				11,400	4,107
Item: 263367 Sector Conditional Grant (Non-Wage)					
15 kms of Road link Maintained	Tara-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	11,400	4,107
			(grass cut, grab done)		
Sector: Education				1,081,084	547,062
LG Function: Pre-Primary and Primary Education				799,533	453,211
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: Yiba				24,000	0
Item: 312101 Non-Residential Buildings					
5 stances VIP constructed	Yiiba Parent P/S	Transitional Development Grant	Works Underway	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				775,533	453,211
LCII: Mijale				5,744	2,094
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Black Primary School	Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,744	2,094
			(completed)		
LCII: Nyori				731,885	437,163
Item: 263104 Transfers to other govt. units (Current)					
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	727,356	435,532

Vote: 556 Yumbe District**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: LODONGA		<i>LCIV: ARINGA</i>		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				5,325	2,021
Item: 263104 Transfers to other govt. units (Current)					
Paduru Primary School	Paduru Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,325	2,021
			(completed)		
LCII: Rembeta				4,856	1,729
Item: 263104 Transfers to other govt. units (Current)					
Rembeta Primary School	Rembeta Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,856	1,729
			(completed)		
LCII: Yiba				16,141	5,884
Item: 263104 Transfers to other govt. units (Current)					
Lodonga Girls Primary School	Lodonga Girls Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,522	1,644
			(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				11,582	4,322
Item: 263104 Transfers to other govt. units (Current)					
Nyori Primary School	Nyori Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,201	2,287
			(completed)		
Lomorojo Primary School	Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,380	2,035
LG Function: Skills Development				281,551	93,850
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				281,551	93,850
LCII: Yiba				281,551	93,850
Item: 263104 Transfers to other govt. units (Current)					
St John Bosco Lodonga PTC	St John Bosco Lodonga PTC - Basilica Village	Sector Conditional Grant (Non-Wage)	N/A	281,551	93,850
Sector: Health				58,045	45,529
LG Function: Primary Healthcare				58,045	45,529
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				46,000	41,512
LCII: Nyori				46,000	41,512
Item: 312101 Non-Residential Buildings					

Vote: 556 Yumbe District**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: LODONGA		<i>LCIV: ARINGA</i>		1,203,120	607,038
OPD completion at Nyori HCII	Nyori HCII	Transitional Development Grant	Completed (Fully completed)	46,000	41,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,045	4,016
LCII: Yiba				12,045	4,016
Item: 263104 Transfers to other govt. units (Current)					
Lodonga HCIII	Lodonga HCIII	Sector Conditional Grant (Non-Wage)	N/A	12,045	4,016
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Mijale				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Lodonga black PS community Borehole	District Discretionary Development Equalization Grant	Works Underway (works on going)	3,500	0
LCII: Rembeta				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Luzira Borehole in Luzira Village	Development Grant	Works Underway (works on going)	19,000	0
LCII: Yiba				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Mengo Community Borehole in Mengo Village	Development Grant	Works Underway (works on going)	19,000	0

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		698,817	552,208
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Migo				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Midigo Sub County	Midigo SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and Transport				18,303	18,305
LG Function: District, Urban and Community Access Roads				18,303	18,305
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,303	18,305
LCII: Mocha				18,303	18,305
Item: 263104 Transfers to other govt. units (Current)					
Midigo Sub County	Dube culvert installed on Dube stream	Sector Conditional Grant (Non-Wage)	N/A	18,303	18,305
			(installation on way)		
Sector: Education				584,725	450,377
LG Function: Pre-Primary and Primary Education				500,249	450,377
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				500,249	450,377
LCII: Medenga				5,269	1,701
Item: 263104 Transfers to other govt. units (Current)					
Binagoro Primary School	Binagoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,269	1,701
			(completed)		
LCII: Migo				14,302	5,180
Item: 263104 Transfers to other govt. units (Current)					
Achilaka Primary School	Achilaka Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,948	1,804
			(completed)		
Aligo Primary School	Aligo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,282	1,529
			(completed)		
Hilalitopio Primary School	Hilalitopio Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,072	1,847
			(completed)		
LCII: Mocha				469,634	438,278
Item: 263104 Transfers to other govt. units (Current)					
Midigo Primary School	Midigo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,652	2,746
			(completed)		
Primary School Staff	Individual account	Sector Conditional Grant (Wage)	N/A	461,982	435,532

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		698,817	552,208
LCII: Mulumbe				11,045	5,218
Item: 263104 Transfers to other govt. units (Current)					
Mulumbe Primary School	Mulumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,948	2,969
			(completed)		
Ombetiku Primary School	Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,096	2,249
			(completed)		
LG Function: Secondary Education				84,476	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,476	0
LCII: Migo				84,476	0
Item: 263104 Transfers to other govt. units (Current)					
Midigo SS	Midigo SS	Sector Conditional Grant (Non-Wage)	N/A	84,476	0
			(not received)		
Sector: Health				53,290	83,276
LG Function: Primary Healthcare				53,290	83,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,290	83,276
LCII: Migo				51,364	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				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					
Mocha HCII	Mocha HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
Sector: Water and Environment				41,500	0
LG Function: Rural Water Supply and Sanitation				41,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,500	0
LCII: Medenga				22,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Orerea Community Borehole	District Discretionary Development Equalization Grant	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				19,000	0
Item: 312104 Other Structures					

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		698,817	552,208
1 deep borehole drilled	Loina Community Borehole in Loina Village	Development Grant	Works Underway (works on going)	19,000	0

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		1,688,472	549,946
Sector: Agriculture				1,000	0
LG Function: Agricultural Extension Services				1,000	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	0
LCII: Wolo				1,000	0
Item: 263104 Transfers to other govt. units (Current)					
Odravu Sub County	Odravu SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	0
Sector: Works and Transport				53,683	21,905
LG Function: District, Urban and Community Access Roads				53,683	21,905
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,683	15,683
LCII: Wolo				15,683	15,683
Item: 263104 Transfers to other govt. units (Current)					
Odravu Sub County	6 kms CAR maintained from Aliba-Moju	Sector Conditional Grant (Non-Wage)	N/A	15,683	15,683
			(being procured)		
Output: District Roads Maintainence (URF)				38,000	6,222
LCII: Nyoko				29,000	3,209
Item: 263367 Sector Conditional Grant (Non-Wage)					
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Sector Conditional Grant (Non-Wage)	N/A	29,000	3,209
			(grabing completed)		
LCII: Wolo				9,000	3,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Rehabilitated and Maintained	Odravu-Lodonga Road	Sector Conditional Grant (Non-Wage)	N/A	9,000	3,013
			(grabing done)		
Sector: Education				1,515,306	497,383
LG Function: Pre-Primary and Primary Education				1,346,088	468,693
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: Oluba				75,000	0
Item: 312101 Non-Residential Buildings					
2 classroom construction	Kulikulinga Is P/S	Transitional Development Grant	N/A	75,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,271,088	468,693
LCII: Abara				4,257	1,534
Item: 263104 Transfers to other govt. units (Current)					
Kado Primary School	Kado Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,257	1,534
			(completed)		
LCII: Ambelechu				4,183	1,496

Vote: 556 Yumbe District**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		<i>LCIV: ARINGA</i>		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 (completed)	4,183	1,496
LCII: Bangotuti				5,059	1,837
Item: 263104 Transfers to other govt. units (Current)					
Abiriamajo Primary School	Abiriamajo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	5,059	1,837
LCII: Lui				18,696	6,662
Item: 263104 Transfers to other govt. units (Current)					
Pakayo Primary School	Pakayo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	7,448	2,734
Odravu Primary School	Odravu Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,411	2,411
Lodenga Primary School	Lodenga Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,837	1,517
LCII: Moli				17,715	6,531
Item: 263104 Transfers to other govt. units (Current)					
Moli Primary School	Moli Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,572	1,658
Rimbe Primary School	Rimbe Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	8,300	3,113
Alaba Is Primary School	Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,843	1,760
LCII: Nyoko				11,347	4,065
Item: 263104 Transfers to other govt. units (Current)					
Nyoko Kobo Primary School	Nyoko Kobo Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,930	1,722
Nyoko Primary School	Nyoko Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	6,417	2,343
LCII: Oluba				16,585	6,086
Item: 263104 Transfers to other govt. units (Current)					
Kumia Primary School	Kumia Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	4,535	1,630
Oluba Primary School	Oluba Primary School	Sector Conditional Grant (Non-Wage)	N/A (completed)	3,442	1,270

Vote: 556 Yumbe District**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				1,193,245	440,482
Item: 263104 Transfers to other govt. units (Current)					
Wolo Primary School	Wolo Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,985	1,421
			(completed)		
Kulinga Primary School	Kulinga Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,930	1,407
			(completed)		
Kumuna Primary School	Kumuna Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,701	2,122
			(completed)		
Primary School Staff	individual account	Sector Conditional Grant (Wage)	N/A	1,179,629	435,532
LG Function: Secondary Education				169,218	28,690
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,218	28,690
LCII: Lui				80,688	28,690
Item: 263104 Transfers to other govt. units (Current)					
Odravu SS	Odravu SS	Sector Conditional Grant (Non-Wage)	N/A	80,688	28,690
			(not received)		
LCII: Oluba				88,530	0
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	88,530	0
Sector: Health				73,483	30,657
LG Function: Primary Healthcare				73,483	30,657
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				60,000	19,215
LCII: Moli				60,000	19,215
Item: 312102 Residential Buildings					
Staff house-Semi detached completed at Moli HCII	Moli HCII	District Discretionary Development Equalization Grant	Works Underway	60,000	19,215
			(fittings/finishes)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,483	11,442
LCII: Bangotuti				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					
Abiriamajo HCII	Abiriamajo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Lui				1,926	2,145

Vote: 556 Yumbe District**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
Item: 263104 Transfers to other govt. units (Current)					
Ambelechu HCII	Ambelechu HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Moli				1,926	2,145
Item: 263104 Transfers to other govt. units (Current)					
Moli HCII	Moli HCII	Sector Conditional Grant (Non-Wage)	N/A	1,926	2,145
			(received)		
LCII: Oluba				7,705	5,006
Item: 263104 Transfers to other govt. units (Current)					
Kulikulinga HCIII	Kulikulinga HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	5,006
			(received)		
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Abara				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Igamara Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		
LCII: Ambelechu				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Ambelechu Community Borehole in Ambelechu Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Ibabiri				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Illabiri Community Borehole in Illaliri Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Wolo				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Wolo P/S Community Borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		

Vote: 556 Yumbe District**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: ROMOGI		<i>LCIV: ARINGA</i>		924,509	473,040
Sector: Agriculture				1,000	250
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Onoko				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Romogi Sub County	Romogi SC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
Sector: Works and Transport				99,362	17,525
LG Function: District, Urban and Community Access Roads				99,362	17,525
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,362	12,362
LCII: Onoko				12,362	12,362
Item: 263104 Transfers to other govt. units (Current)					
Romogi Sub County	8km CAR from Iyete-Bidibidi opened	Sector Conditional Grant (Non-Wage)	N/A	12,362	12,362
			(works completed)		
Output: District Roads Maintainence (URF)				87,000	5,163
LCII: Bidibidi				18,000	2,125
Item: 263367 Sector Conditional Grant (Non-Wage)					
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Sector Conditional Grant (Non-Wage)	N/A	18,000	2,125
			(grabing done)		
LCII: Locomgbo				69,000	3,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
10.7 kms of Road link Maintained/rehabilitated	Kiri-Kurunga Road	Sector Conditional Grant (Non-Wage)	N/A	69,000	3,038
			(grass cutting done)		
Sector: Education				769,516	450,974
LG Function: Pre-Primary and Primary Education				512,548	450,974
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				512,548	450,974
LCII: Baringa				5,337	1,936
Item: 263104 Transfers to other govt. units (Current)					
East Alipi Primary School	East Alipi Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,337	1,936
			(completed)		
LCII: Bidibidi				9,032	3,225
Item: 263104 Transfers to other govt. units (Current)					
Obero Primary School	Obero Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,553	1,614

Vote: 556 Yumbe District**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: ROMOGI		LCIV: ARINGA		924,509	473,040
Obero West Primary School	Obero West Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,479	1,611
			(completed)		
LCII: Iyete				4,350	1,647
Item: 263104 Transfers to other govt. units (Current)					
Iyete Primary School	Iyete Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,350	1,647
			(completed)		
LCII: Locomgbo				7,767	2,752
Item: 263104 Transfers to other govt. units (Current)					
Locomgbo Primary School	Locomgbo Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,232	1,517
			(completed)		
Legu Primary School	Legu Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,535	1,235
			(completed)		
LCII: Onoko				480,280	439,309
Item: 263104 Transfers to other govt. units (Current)					
Barakala Primary School	Barakala Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,454	3,776
			(completed)		
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	470,826	435,532
LCII: Swinga				5,782	2,106
Item: 263104 Transfers to other govt. units (Current)					
Swinga Is Primary School	Swinga Is Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,782	2,106
			(completed)		
LG Function: Secondary Education				256,968	0
Capital Purchases					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Baringa				95,000	0
Item: 312101 Non-Residential Buildings					
2 classroom constructed	Barakala SS	Development Grant	N/A	95,000	0
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				161,968	0
LCII: Baringa				32,124	0
Item: 263104 Transfers to other govt. units (Current)					
Barakala Seed SS	Barakala Seed SS	Sector Conditional Grant (Non-Wage)	N/A	32,124	0
LCII: Onoko				129,845	0
Item: 263104 Transfers to other govt. units (Current)					
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	129,845	0

Vote: 556 Yumbe District**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: ROMOGI		<i>LCIV: ARINGA</i>		924,509	473,040
Sector: Health				9,631	4,291
LG Function: Primary Healthcare				9,631	4,291
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,631	4,291
LCII: Locomgbo				1,926	2,145
Item: 263104 Transfers to 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
Item: 263104 Transfers to other govt. units (Current)					
Barakala HCIII	Barakala HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,705	2,145
			(received)		
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Baringa				19,000	0
Item: 312104 Other Structures					
1 deep borehole drilled	Ibire-baringa community borehole in Ibire-baringa Village	Development Grant	Works Underway	19,000	0
			(works on going)		
LCII: Bidibidi				22,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	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				3,500	0
Item: 312104 Other Structures					
1 deep borehole Rehabilitated	Ofunje Community borehole	District Discretionary Development Equalization Grant	Works Underway	3,500	0
			(works on going)		

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	1,006,287
Sector: Agriculture				109,000	35,717
LG Function: Agricultural Extension Services				1,000	250
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,000	250
LCII: Charanga				1,000	250
Item: 263104 Transfers to other govt. units (Current)					
Yumbe TC	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	N/A	1,000	250
LG Function: District Production Services				108,000	35,467
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				108,000	35,467
LCII: Arunga				108,000	35,467
Item: 312101 Non-Residential Buildings					
f plant clinics/mini laboratories constructed	Production and Market Department - District HQ	District Discretionary Development Equalization Grant	Works Underway	108,000	35,467
			(Finishes and fitting)		
Sector: Works and Transport				417,974	191,869
LG Function: District, Urban and Community Access Roads				417,974	191,869
<i>Capital Purchases</i>					
Output: Bridge Construction				25,000	16,941
LCII: Arunga				25,000	16,941
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Roads department - District HQ	District Discretionary Development Equalization Grant	Works Underway	25,000	16,941
			(odua bridge complete)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				271,151	141,326
LCII: Bilewu				271,151	141,326
Item: 263104 Transfers to other govt. units (Current)					
Yumbe Town Council	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	N/A	271,151	141,326
			(completed)		
Output: District Roads Maintenance (URF)				121,823	33,601
LCII: Arunga				121,823	33,601
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Safety maintenance across the District	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	40,705	0
			(not started)		
Supervision and monitoring	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	N/A	43,608	22,761
			(280km roads supervis)		

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		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-Primary and Primary Education				1,609,915	492,894
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				71,609	24,064
LCII: Ariguyi				30,000	0
Item: 312101 Non-Residential Buildings					
1 primary school fenced - Takwa P/S in Yumbe Town Council	Takwa Primary School	Transitional Development Grant	Not Started	30,000	0
LCII: Arunga				41,609	24,064
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Education Department - District HQ	Transitional Development Grant	Works Underway	23,159	24,064
			(works at slab level)		
Item: 312101 Non-Residential Buildings					
Retention for 2015/16 projects	Education Department-District HQ	Transitional Development Grant	N/A	18,450	0
Output: Provision of furniture to primary schools				53,640	16,983
LCII: Arunga				53,640	16,983
Item: 312203 Furniture & Fixtures					
234 desks procured for 13 schools	Adranga P/S(18), Takwa P/S (18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).	Transitional Development Grant	Works Underway	53,640	16,983
			(work commenced)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,484,666	451,847
LCII: Ariguyi				25,529	13,027
Item: 263104 Transfers to other govt. units (Current)					
Takwa Primary School	Takwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,627	3,572
			(completed)		
Yumbe Primary School	Yumbe Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,306	7,021
			(completed)		

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	1,006,287
Odropi Primary School	Odropi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,596	2,435
			(completed)		
LCII: Bilewu				1,450,196	435,532
Item: 263104 Transfers to	other govt. units (Current)				
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	N/A	1,450,196	435,532
LCII: Lukutua				8,942	3,287
Item: 263104 Transfers to	other govt. units (Current)				
Lukutua Primary School	Lukutua Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,942	3,287
			(completed)		
LG Function: Secondary Education				612,300	130,103
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,629	15,960
LCII: Arunga				82,629	15,960
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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 Ezaruku Institute done	Col Ezaruku Institute	Development Grant	N/A	15,000	0
Item: 312101 Non-Residential Buildings					
Retention for projects in 2015/16	Education Department-District HQ	Development Grant	N/A	47,201	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				529,671	114,143
LCII: Ariguyi				324,479	34,988
Item: 263104 Transfers to	other govt. units (Current)				
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	N/A	224,277	0
Aringa SS	Aringa SS	Sector Conditional Grant (Non-Wage)	N/A	100,202	34,988
LCII: Arunga				191,500	49,918
Item: 263104 Transfers to	other govt. units (Current)				
Yumbe SS	Yumbe SS	Sector Conditional Grant (Non-Wage)	N/A	94,612	19,249
			(completed)		
Yumbe Town View College	Yumbe Town View College	Sector Conditional Grant (Non-Wage)	N/A	96,888	30,669
			(Not received)		

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		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 Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Arunga				134,200	44,733
Item: 263104 Transfers to other govt. units (Current)					
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute - Mijale	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
LG Function: Education & Sports Management and Inspection				159,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				159,000	0
LCII: Arunga				159,000	0
Item: 312201 Transport Equipment					
1 double cabin vehicle procured for DEOs Office	Education Department - District HQ	District Discretionary Development Equalization Grant	N/A	152,000	0
Item: 312202 Machinery and Equipment					
2 laptop computers for DIS and IS	Education Department	District Discretionary Development Equalization Grant	Not Started	7,000	0
				(N/A)	
Sector: Health				105,364	14,299
LG Function: Primary Healthcare				81,364	14,299
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				12,000	4,693
LCII: Arunga				12,000	4,693
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Investment service/monitoring cost	Health Department- District HQ	District Discretionary Development Equalization Grant	Completed	12,000	4,693
				(Completed)	
Output: Maternity Ward Construction and Rehabilitation				18,000	4,600
LCII: Charanga				18,000	4,600
Item: 312101 Non-Residential Buildings					
Completion of Maternity ward at Yumbe HCIII	Yumbe HCIII	District Discretionary Development Equalization Grant	Completed	18,000	4,600
				(Works completed)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,364	5,006
LCII: Charanga				51,364	5,006
Item: 263104 Transfers to other govt. units (Current)					

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	1,006,287
Yumbe HCIV	Yumbe HCIV	Sector Conditional Grant (Non-Wage)	N/A	51,364	5,006
			(received)		
<i>LG Function: Health Management and Supervision</i>				24,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				24,000	0
LCII: Arunga				24,000	0
Item: 312101 Non-Residential Buildings					
Retention for completed projects for FY2015/16	Health Department- District HQ	District Discretionary Development Equalization Grant	Works Underway	15,000	0
			(In retention period)		
Item: 312202 Machinery and Equipment					
3 laptop computers	Health Department- District HQ	District Discretionary Development Equalization Grant	Being Procured	9,000	0
			(Procurement ongoing)		
Sector: Water and Environment				95,488	0
<i>LG Function: Rural Water Supply and Sanitation</i>				68,188	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				38,188	0
LCII: Arunga				38,188	0
Item: 312104 Other Structures					
Retention for projects completed in FY2015/16	Water Department - District HQ	Development Grant	Works Underway	24,016	0
			(Being processed)		
Item: 312201 Transport Equipment					
1 motorcycle procured for Water mobiliser.	Water Department-District HQ	Development Grant	Being Procured	14,172	0
			(At supply stage)		
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Arunga				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Designing of extension of piped water sytem fro Kuru RGC to Odravu SC and Yumbe TC	Water department - District HQ	Development Grant	Works Underway	30,000	0
			(Works on going)		
<i>LG Function: Natural Resources Management</i>				27,300	0
<i>Capital Purchases</i>					
Output: Administrative Capital				27,300	0
LCII: Arunga				27,300	0
Item: 312201 Transport Equipment					

Vote: 556 Yumbe District**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: YUMBE TC		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 inverter procured for system in the Natural Department	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	2,000	0
1 Scanner procured for DNRO	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	800	0
1 printer procured for DNRO	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	N/A	500	0
Item: 312203 Furniture & Fixtures					
4 sets of office furniture for ALC of Kei, Odravu, Romogi and Drajini Sub Counties	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,500	0
6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,500	0
Sector: Social Development				15,000	0
LG Function: Community Mobilisation and Empowerment				15,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,000	0
LCII: Arunga				15,000	0
Item: 312202 Machinery and Equipment					
3 laptop computers with other assessories procured for DCDO and 2 SCDO.	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	Not Started	10,000	0
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

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		3,457,878	1,006,287
Sector: Public Sector Management				195,637	95,672
LG Function: District and Urban Administration				172,069	95,672
<i>Capital Purchases</i>					
Output: Administrative Capital				172,069	95,672
LCII: Arunga				172,069	95,672
Item: 311101 Land					
Extension of District HQ land done.	District HQ	District Discretionary Development Equalization Grant	N/A	10,000	0
Item: 312101 Non-Residential Buildings					
Retention for works completed in FY 201516 paid.	Administration Dept District HQ	District Discretionary Development Equalization Grant	Completed	7,200	4,803
				(on use)	
PDU office ceiling put.	Administration Dept District HQ	District Discretionary Development Equalization Grant	N/A	12,000	0
Item: 312201 Transport Equipment					
1 vehicle purchased for CAOs office.	Administration Department - HQ	District Discretionary Development Equalization Grant	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 & Fixtures					
4 set of office furniture procured for PDU and 3 Executive members.	Administration Dept - HQ	District Discretionary Development Equalization Grant	N/A	9,500	0
6 lockable shelves procured for DPU (2 metallic, 4 Wooden)	Administration Dept - HQ	District Discretionary Development Equalization Grant	N/A	5,000	0
LG Function: Local Government Planning Services				23,568	0
<i>Capital Purchases</i>					
Output: Administrative Capital				23,568	0
LCII: Arunga				23,568	0
Item: 312202 Machinery and Equipment					

Vote: 556 Yumbe District**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: YUMBE TC		<i>LCIV: ARINGA</i>		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: Accountability				4,000	1,000
LG Function: Internal Audit Services				4,000	1,000
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	1,000
LCII: Arunga				4,000	1,000
Item: 312202 Machinery and Equipment					
1 laptop computer procured for HoIA	IA Department - District HQ	District Discretionary Development Equalization Grant	N/A	3,000	0
1 digital camera procured for Internal Audit Department	IA Department - District HQ	District Discretionary Development Equalization Grant	Completed	1,000	1,000
				(on use)	

Vote: 556 Yumbe District**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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 556 Yumbe District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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