
Vote: 556 Yumbe District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Yumbe District

Date: 11/9/2015

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	562,873	136,514	24%
2a. Discretionary Government Transfers	2,541,889	704,380	28%
2b. Conditional Government Transfers	20,305,855	4,581,443	23%
2c. Other Government Transfers	1,675,209	365,265	22%
3. Local Development Grant	1,356,264	271,253	20%
4. Donor Funding	3,110,863	234,717	8%
Total Revenues	29,552,953	6,293,571	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,555,652	386,291	384,842	25%	25%	100%
2 Finance	541,112	134,528	133,177	25%	25%	99%
3 Statutory Bodies	863,257	155,005	146,213	18%	17%	94%
4 Production and Marketing	694,245	131,298	103,493	19%	15%	79%
5 Health	5,944,075	1,093,507	1,022,613	18%	17%	94%
6 Education	14,815,413	3,307,937	3,286,821	22%	22%	99%
7a Roads and Engineering	1,785,115	395,897	375,967	22%	21%	95%
7b Water	1,144,380	170,065	43,647	15%	4%	26%
8 Natural Resources	226,018	47,192	37,574	21%	17%	80%
9 Community Based Services	1,238,917	161,175	122,521	13%	10%	76%
10 Planning	646,337	49,481	49,481	8%	8%	100%
11 Internal Audit	98,432	19,686	19,686	20%	20%	100%
Grand Total	29,552,953	6,052,062	5,726,034	20%	19%	95%
<i>Wage Rec't:</i>	15,354,504	3,460,811	3,460,811	23%	23%	100%
<i>Non Wage Rec't:</i>	6,020,376	1,599,110	1,515,741	27%	25%	95%
<i>Domestic Dev't</i>	5,067,210	769,734	534,926	15%	11%	69%
<i>Donor Dev't</i>	3,110,863	222,407	214,556	7%	7%	96%

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

The District Annual budget performed was at 21% by the end of September 2015 (Q1). Of the total fund received/realized 2% was Local revenue, 11% was discretionary government transfer, 73% conditional grant, 6% other CG transfer, 4% LDG and 4% was Donor funding.

The performance was below target i.e.25% because some of the sources like Local development grant, Youth livelihood grant, conditional development were under released in first quarter. Also sources like sanitation and hygiene grant for health and restocking fund was not released. The low performance was also because some of the salary sources performed below since it is paid to staff in post. Although for the Discretionary Government transfer the performance was above 25% this was because of wage budget performance which was due to the new staff recruited by end of last FY and accessed on payroll.

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. There was also LR collected and not utilized in the previous FY. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors. The very low performance of Donor was because most of the Development partners did not release fund as planned in this Quarter (Q1).

Of the total fund received 96% was transferred to the different operational accounts. The 4% not transferred was LGMSDP, Equalization grant and donor fund which are transferred or spent on status of project or schedule of activities. In Q1 most planned projects were still at procurement stage due to late initiation of the process.

Of the total transfer 95% was spent in the various departments. 60% was spent on staff salary, 27% on non wage recurrent, 9% on development and 4% on donor activities. Salary released was spent 100% because it is transferred direct to staff individual accounts. The 5% of the fund that remained unspent were mainly in the departments of Production, Health, Roads, Water, Natural Resources and Community services. Most of the unspent funds are for projects that needed service providers. There was a delay in procurement process due to untimely release of fund to initiate it. Also under community services the fund is mainly for Youth and PWD projects that have not been appraised and approved by various authorities.

Vote: 556 Yumbe District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	562,873	136,514	24%
Market/Gate Charges	72,112	21,048	29%
Application Fees	42,000	3,297	8%
Local Service Tax	64,000	34,066	53%
Miscellaneous	139,137	2,158	2%
Miscellaneous(Yumbe TC)	137,099	40,357	29%
Other Court Fees	6,000	35	1%
Other Fees and Charges	90,525	13,894	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	115	3%
Sale of non-produced government Properties/assets	2,000	290	15%
Business licences	6,000	7,665	128%
Unspent balances – Locally Raised Revenues		13,590	
2a. Discretionary Government Transfers	2,541,889	704,380	28%
Urban Equalisation Grant	30,836	7,709	25%
Transfer of District Unconditional Grant - Wage	1,183,138	362,005	31%
Urban Unconditional Grant - Non Wage	120,579	30,145	25%
District Equalisation Grant	192,573	48,143	25%
Transfer of Urban Unconditional Grant - Wage	138,552	37,325	27%
District Unconditional Grant - Non Wage	876,210	219,053	25%
2b. Conditional Government Transfers	20,305,855	4,581,443	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	55,794	13,949	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,522	16,102	11%
Conditional transfers to DSC Operational Costs	37,925	9,481	25%
Conditional transfers to Production and Marketing	233,567	58,392	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	28,134	19%
Conditional transfers to Special Grant for PWDs	37,508	9,377	25%
Construction of Secondary Schools	422,629	84,526	20%
Conditional transfers to School Inspection Grant	34,158	8,539	25%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional Grant to Functional Adult Lit	19,696	4,924	25%
Conditional transfer for Rural Water	774,280	154,856	20%
Conditional Grant to Women Youth and Disability Grant	17,966	4,491	25%
Conditional Grant to Tertiary Salaries	334,047	62,201	19%
Conditional Grant to SFG	500,335	100,067	20%
Conditional Grant to Secondary Salaries	634,588	181,888	29%
Conditional Grant to Secondary Education	914,016	304,672	33%
Conditional Grant to Primary Salaries	9,955,210	2,101,984	21%
Conditional Grant to Primary Education	734,609	241,556	33%
Conditional Grant to PHC Salaries	2,845,429	651,700	23%
Conditional Grant to PHC- Non wage	276,341	69,085	25%
Conditional Grant to PHC - development	413,537	82,707	20%
Conditional Transfers for Primary Teachers Colleges	281,551	93,850	33%
Conditional Grant to District Hospitals	131,577	32,894	25%
Conditional Grant to Agric. Ext Salaries	93,000	31,074	33%
Sanitation and Hygiene	231,385	5,500	2%

Vote: 556 Yumbe District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	472,165	94,433	20%
Conditional Grant to Community Devt Assistants Non Wage	4,989	4,491	90%
Pension for Teachers	85,711	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,952	9,738	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to PAF monitoring	84,465	21,116	25%
Conditional Grant to NGO Hospitals	22,991	5,748	25%
2c. Other Government Transfers	1,675,209	365,265	22%
Unspent balances – Other Government Transfers		5,321	
NUSAF2 District operational fund		5,000	
MAAIF		6,946	
Unspent balances – UnConditional Grants		2,378	
Youth Livelihood Grant	450,000	43,921	10%
PLE facilitation fund	5,500	0	0%
Unspent balances – Conditional Grants		26,878	
Health Workers recritment		10,505	
Restocking grant	132,000	0	0%
Road fund	1,087,709	264,315	24%
3. Local Development Grant	1,356,264	271,253	20%
LGMSD (Former LGDP)	1,356,264	271,253	20%
4. Donor Funding	3,110,863	234,717	8%
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	0%
Global Fund		35,170	
Institutional Capacity Building (ICB) project	204,000	30,782	15%
MAYANK	46,000	0	0%
NTD	102,000	0	0%
PACE		930	
Reproductive Health/UNFPA	367,803	62,406	17%
Surveillance project(WHO)	131,060	56,467	43%
UNICEF and other partners	2,100,000	12,388	1%
Unspent balances - donor		36,573	
GIZ	60,000	0	0%
Total Revenues	29,552,953	6,293,571	21%

(i) Cummulative Performance for Locally Raised Revenues

The performance of Local Revenue (LR) by end of September 2015 (Q1) was 24%. The good performance was because most of the Service Providers (Revenue Collectors) paid their obligation of three months advance timely as required in the beginning of the quarter. There was also LR collected and not utilized in the previous FY. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors.

(ii) Cummulative Performance for Central Government Transfers

The performance of all Central Government (CG) transfers by end of Q1 (30th September 2015) was 23%. The performance was below the expected threshold i.e. 25% because some of the sources like Local development grant, Youth livelihood grant, conditional development were under released in first quarter. Also sources like sanitation and hygiene grant for health and restocking fund was not released. The low performance was also because some of the salary sources performed below since it is paid to staff in post. Although for the Discretionary Government transfer the performance was above 25% this was because of wage budget performance which was due to the new staff recruited by end of last FY and accessed on payroll.

Vote: 556 Yumbe District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

The performance of Donor by end of September 2015 (Q1) was 8%. The very low performance was because most of the Development partners did not release fund as planned in this Quarter (Q1).

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>	1,018,430	314,362	31%	254,607	314,362	123%
Conditional Grant to PAF monitoring	48,317	12,899	27%	12,079	12,899	107%
Locally Raised Revenues	27,362	2,558	9%	6,841	2,558	37%
Unspent balances – UnConditional Grants		582		0	582	
Multi-Sectoral Transfers to LLGs	425,600	125,414	29%	106,400	125,414	118%
District Unconditional Grant - Non Wage	64,379	15,095	23%	16,095	15,095	94%
Transfer of District Unconditional Grant - Wage	452,772	157,814	35%	113,193	157,814	139%
<i>Development Revenues</i>	537,222	71,930	13%	190,618	71,930	38%
Donor Funding	106,000	0	0%	26,500	0	0%
LGMSD (Former LGDP)	313,908	44,647	14%	129,790	44,647	34%
Locally Raised Revenues	20,000	0	0%	10,000	0	0%
Other Transfers from Central Government		252		0	252	
Multi-Sectoral Transfers to LLGs	97,314	27,031	28%	24,328	27,031	111%
Total Revenues	1,555,652	386,291	25%	445,226	386,291	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,018,430	312,912	31%	255,497	312,912	122%
Wage	517,589	177,403	34%	129,397	177,403	137%
Non Wage	500,841	135,509	27%	126,100	135,509	107%
<i>Development Expenditure</i>	537,223	71,930	13%	189,729	71,930	38%
Domestic Development	431,223	71,930	17%	149,229	71,930	48%
Donor Development	106,000	0	0%	40,500	0	0%
Total Expenditure	1,555,652	384,842	25%	445,226	384,842	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,450	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,450	0%			

The Administration Department received 25% of its annual budget by end of Q1. Although some source like local revenue development and donor were not remitted other source performed above the threshold. The wage component over performed because new staff were recruited and accessed on payroll. PAF over performed because of irregularity in transfer by finance department. Also LLG allocation to the was above the threshold because of outstanding obligations that were paid this quarter. Of the total amount realised nearly 100% was all spent. The high absorption was because of unpaid comitment rolled from previous FY> 40% was spent at LLG and 60% at HLG.

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

The balance is for day to day running of the deparment and maintaining the account.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	68
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of motorcycles purchased	2	2
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,555,652	384,842
Cost of Workplan (UShs '000):	1,555,652	384,842

The key administration department achievement included the following: 3 TPC meetings held and minutes produced, 1 quarterly program monitoring conducted and report produced, 70 new staff inducted, 9 staff supported for short and carrier development, Conducted support supervision in all LLG,, 1 photocopier procured for PDU and 2 motorcycles procured for Education Department.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,543	132,511	26%	126,386	132,511	105%
Conditional Grant to PAF monitoring	36,148	8,217	23%	9,037	8,217	91%
Locally Raised Revenues	40,500	11,398	28%	10,125	11,398	113%
Unspent balances – UnConditional Grants		83		0	83	
Multi-Sectoral Transfers to LLGs	116,384	30,458	26%	29,096	30,458	105%
District Unconditional Grant - Non Wage	55,000	33,997	62%	13,750	33,997	247%
Transfer of District Unconditional Grant - Wage	257,511	48,358	19%	64,378	48,358	75%
<i>Development Revenues</i>	35,570	2,016	6%	2,142	2,016	94%
Multi-Sectoral Transfers to LLGs	8,570	2,016	24%	2,142	2,016	94%
District Equalisation Grant	27,000	0	0%	0	0	
Total Revenues	541,112	134,528	25%	128,528	134,528	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,543	131,161	26%	126,386	131,161	104%
Wage	294,259	56,553	19%	73,565	56,553	77%
Non Wage	211,284	74,608	35%	52,821	74,608	141%
<i>Development Expenditure</i>	35,570	2,016	6%	2,142	2,016	94%
Domestic Development	35,570	2,016	6%	2,142	2,016	94%
Donor Development	0	0		0	0	
Total Expenditure	541,112	133,177	25%	128,528	133,177	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,351	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,351	0%			

The Finance Department received 25% of its annual budget by end of Q1. Although some source like equalisation was not remitted because of delayed procurement process, the very good performance was because of fund voted for procurement of accountable stationary resulting over performance of Local revenue and District Unconditional grant nonwage. Out of total receipt 99% was spent for different activities. This high absorption was because of the to have adequate accountable stationary in All departments and LLG. 24% was spent at LLG and 76% at HLG.

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

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

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	29/07/2015	11/08/2015
Value of LG service tax collection	64000000	34066000
Value of Other Local Revenue Collections	452524000	102448
Date of Approval of the Annual Workplan to the Council	28/02/2016	24/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	24/05/2015
Date for submitting annual LG final accounts to Auditor General	26/09/2015	28/08/2015
Function Cost (UShs '000)	541,112	133,177
Cost of Workplan (UShs '000):	541,112	133,177

The following are some the key achievement of the Finance Department by end of Q1: Final Account for FY2014/15 prepared and submitted to Accountant General, 1 departmental meeting held and minute produced, 1 support supervision of LLG conducted and report produced, Assorted accountable stationary procured and distributed all departments and LLG.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	862,020	153,935	18%	215,505	153,935	71%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	55,794	13,949	25%	13,949	13,949	100%
Conditional transfers to DSC Operational Costs	37,925	9,481	25%	9,481	9,481	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	28,134	19%	36,504	28,134	77%
Conditional transfers to Councillors allowances and E	142,522	16,102	11%	35,631	16,102	45%
Pension for Teachers	85,711	0	0%	21,428	0	0%
Pension and Gratuity for Local Governments	36,162	0	0%	9,040	0	0%
Locally Raised Revenues	58,500	9,634	16%	14,625	9,634	66%
Unspent balances – UnConditional Grants		188		0	188	
Multi-Sectoral Transfers to LLGs	129,483	33,580	26%	32,371	33,580	104%
District Unconditional Grant - Non Wage	140,000	34,000	24%	35,000	34,000	97%
District Equalisation Grant	5,573	0	0%	1,393	0	0%
Transfer of District Unconditional Grant - Wage		4,367		0	4,367	
<i>Development Revenues</i>	1,236	1,070	87%	309	1,070	346%
Multi-Sectoral Transfers to LLGs	1,236	1,070	87%	309	1,070	346%
Total Revenues	863,257	155,005	18%	215,814	155,005	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,020	145,143	17%	215,505	145,143	67%
Wage	170,539	37,001	22%	42,635	37,001	87%
Non Wage	691,481	108,142	16%	172,870	108,142	63%
<i>Development Expenditure</i>	1,236	1,070	87%	309	1,070	346%
Domestic Development	1,236	1,070	87%	309	1,070	346%
Donor Development	0	0		0	0	
Total Expenditure	863,257	146,213	17%	215,814	146,213	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,792	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,792	1%			

The statutory Bodies annual budget performed at 18% by end of Quarter one (Q1). The low performance was because of non remittance of some of the sources in Q1. Generally transfer from Central Government performed very well but LLG allocations over performed because most of them had outstanding obligation to pay in Q1. 95% of total receipt was spent in the quarter. The absorption was high because of outstanding obligations that needed to be paid in the quarter. 24% of total expenditure was at LLG and 76% at HLG.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	75	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0
Function Cost (UShs '000)	863,257	146,213
Cost of Workplan (UShs '000):	863,257	146,213

The following were some of the key achievement of Statutory Bodies: Mandatory meetings held (2 council meetings held and minutes produced, 3 executive meeting held and minutes produced, 7 committee meeting sessions held and minutes produced), PAC, DLB, DSC and Contract Committee mandatory meetings held and minutes produced.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	421,123	84,680	20%	105,281	84,680	80%
Conditional Grant to Agric. Ext Salaries	93,000	31,074	33%	23,250	31,074	134%
Conditional transfers to Production and Marketing	76,136	19,034	25%	19,034	19,034	100%
Locally Raised Revenues	10,000	46	0%	2,500	46	2%
Other Transfers from Central Government	132,000	6,946	5%	33,000	6,946	21%
Multi-Sectoral Transfers to LLGs	3,625	350	10%	906	350	39%
District Unconditional Grant - Non Wage	20,000	4,000	20%	5,000	4,000	80%
Transfer of District Unconditional Grant - Wage	86,363	23,230	27%	21,591	23,230	108%
<i>Development Revenues</i>	273,122	46,619	17%	68,280	46,619	68%
Conditional transfers to Production and Marketing	157,431	39,358	25%	39,358	39,358	100%
Unspent balances – Conditional Grants		236		0	236	
Multi-Sectoral Transfers to LLGs	115,691	7,025	6%	28,923	7,025	24%
Total Revenues	694,245	131,298	19%	173,561	131,298	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	421,123	81,894	19%	101,527	81,894	81%
Wage	179,363	54,304	30%	44,841	54,304	121%
Non Wage	241,761	27,590	11%	56,686	27,590	49%
<i>Development Expenditure</i>	273,122	21,599	8%	72,034	21,599	30%
Domestic Development	273,122	21,599	8%	72,034	21,599	30%
Donor Development	0	0		0	0	
Total Expenditure	694,245	103,493	15%	173,561	103,493	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,786	1%			
<i>Development Balances</i>		25,020	9%			
Domestic Development		25,020	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,806	4%			

The production received 19% of its annual budget by end of Q1. The fairly low performance was because of non remittance and under release of some of the sources like local revenue, unconditional grant. Also LLGs did not spend in this sector as planned. Although the budget under performed but sources like agricultural extension salaries and district unconditional wage over performed because of new staff recruited and accessed on payroll. Of the total receipt 79% spent was at both HLG and LLG. The absorption was fairly low because of the delayed procurement process for some of the hard ware projects that was initiated late due to untimely funding. 7% of total expenditure was at LLG and 93% was at HLG.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	119,316	7,375

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	250
No of livestock by types using dips constructed	6000	284
No. of livestock by type undertaken in the slaughter slabs	7200	0
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	5	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	13	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of market stalls constructed (PRDP)	1	0
Function Cost (US\$ '000)	571,769	96,118
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
No of cooperative groups supervised	8	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
Function Cost (US\$ '000)	3,161	0
Cost of Workplan (US\$ '000):	694,245	103,493

The Production department achieved the following by end of Q1: 1 SACCO audit conducted and report produced, 2 sector committee meetings held and minutes produced, 1 monitoring of sector activities conducted and report produced, 10 tonnes of maize, 2.9 tonnes of Ground nuts distributed to farmers under OWC, 2 desktop computers procured for Commercial officer and District production officer, 1 permanent crush completed at Rigbonga parish, 1 permanent crush being constructed at Kochi parish.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,334,632	772,672	23%	833,658	772,672	93%
Conditional Grant to PHC Salaries	2,845,429	651,700	23%	711,357	651,700	92%
Conditional Grant to PHC- Non wage	276,341	69,085	25%	69,085	69,085	100%
Conditional Grant to District Hospitals	131,577	32,894	25%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	22,991	5,748	25%	5,748	5,748	100%
Locally Raised Revenues	5,000	175	4%	1,250	175	14%
Multi-Sectoral Transfers to LLGs	23,294	4,070	17%	5,824	4,070	70%
District Unconditional Grant - Non Wage	30,000	9,000	30%	7,500	9,000	120%
<i>Development Revenues</i>	2,609,443	320,835	12%	586,035	320,835	55%
Conditional Grant to PHC - development	413,537	82,707	20%	103,384	82,707	80%
Sanitation and Hygiene	209,385	0	0%	52,346	0	0%
Donor Funding	1,721,220	203,503	12%	430,305	203,503	47%
LGMSD (Former LGDP)	80,000	0	0%	0	0	
Unspent balances – Conditional Grants		18,113		0	18,113	
Multi-Sectoral Transfers to LLGs	85,301	16,512	19%	0	16,512	
District Unconditional Grant - Non Wage	10,000	0	0%	0	0	
District Equalisation Grant	90,000	0	0%	0	0	
Total Revenues	5,944,075	1,093,507	18%	1,419,693	1,093,507	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,334,632	770,898	23%	833,133	770,898	93%
Wage	2,845,429	651,700	23%	711,357	651,700	92%
Non Wage	489,203	119,198	24%	121,776	119,198	98%
<i>Development Expenditure</i>	2,609,443	251,714	10%	586,560	251,714	43%
Domestic Development	888,223	56,062	6%	156,255	56,062	36%
Donor Development	1,721,220	195,652	11%	430,305	195,652	45%
Total Expenditure	5,944,075	1,022,613	17%	1,419,693	1,022,613	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,774	0%			
<i>Development Balances</i>		69,121	3%			
Domestic Development		61,270	7%			
Donor Development		7,851	0%			
Total Unspent Balance (Provide details as an annex)		70,894	1%			

The Health department annual budget performed at 18% by the end of Q1. The fairly low performance was because of non remittance of sources like sanitation grant by centre, LGMSDP and Equalisation because the projects are still at procurement process. Also some of the donor partners did not remit funds as planned. LLG did not spend fund in this sector as planned because some of the projects are still at procurement stage. But most central government transfers performed very well. The Unconditional non wage recurrent over performed because it was all spent on non recurrent. Out of the total revenue received 94% was spent in the quarter. Of the total expenditure 2% was at LLG and 98% at HLG. The absorption was high because of the rolled over projects that needed to be paid in the quarter.

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

The balance is fund for on going projects that has not been claimed by the contractors. Also part of the balance is for Measles campaign that was being implemented in phases.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	54017500
Value of health supplies and medicines delivered to health facilities by NMS	109000000	27250000
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	17
%age of approved posts filled with trained health workers	76	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10500	3194
No. and proportion of deliveries in the District/General hospitals	2500	624
Number of total outpatients that visited the District/ General Hospital(s).	40000	11420
Number of outpatients that visited the NGO Basic health facilities	20000	5010
Number of inpatients that visited the NGO Basic health facilities	3500	1147
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155	285
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	433
Number of trained health workers in health centers	168	170
No.of trained health related training sessions held.	90	19
Number of outpatients that visited the Govt. health facilities.	332000	70080
Number of inpatients that visited the Govt. health facilities.	14500	5014
No. and proportion of deliveries conducted in the Govt. health facilities	8000	1526
%age of approved posts filled with qualified health workers	75	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	15400	3640
No of staff houses constructed	1	0
No of maternity wards rehabilitated	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	2
No of OPD and other wards rehabilitated (PRDP)	1	1
Function Cost (UShs '000)	5,944,075	1,022,613
Cost of Workplan (UShs '000):	5,944,075	1,022,613

Some the key achievement of Health department include: 2 sector committee meetings held and minutes produced, 10 staff support in various institutions, 2 planning meeting held and report produced, 6 radio talkshows held in Arua on HIV, Maternal and Child Health, nutrition, sanitation 1 General ward constructe at Ariwa HC, 1 OPD constructed at Barakala HC 1 OPD Constructed at Kerwa and 8 stances VIP constructed at Midigo HC (4) and Pajama HC (4).

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,283,184	3,106,900	23%	3,319,421	3,106,900	94%
Conditional Grant to Tertiary Salaries	334,047	62,201	19%	83,512	62,201	74%
Conditional Grant to Primary Salaries	9,955,210	2,101,984	21%	2,488,803	2,101,984	84%
Conditional Grant to Secondary Salaries	634,588	181,888	29%	158,647	181,888	115%
Conditional Grant to Primary Education	734,609	241,556	33%	183,652	241,556	132%
Conditional Grant to Secondary Education	914,016	304,672	33%	228,504	304,672	133%
Conditional transfers to School Inspection Grant	34,158	8,539	25%	8,539	8,539	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	281,551	93,850	33%	70,388	93,850	133%
Locally Raised Revenues	15,966	1,356	8%	3,992	1,356	34%
Other Transfers from Central Government	5,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	26,308	916	3%	6,577	916	14%
District Unconditional Grant - Non Wage	20,000	4,000	20%	5,000	4,000	80%
Transfer of District Unconditional Grant - Wage	58,831	16,471	28%	14,708	16,471	112%
<i>Development Revenues</i>	1,532,229	201,037	13%	350,741	201,037	57%
Conditional Grant to SFG	500,335	100,067	20%	125,084	100,067	80%
Construction of Secondary Schools	422,629	84,526	20%	105,657	84,526	80%
Donor Funding	400,000	0	0%	100,000	0	0%
LGMSD (Former LGDP)	50,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	159,264	16,444	10%	0	16,444	
Total Revenues	14,815,413	3,307,937	22%	3,670,162	3,307,937	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,283,184	3,106,404	23%	3,320,796	3,106,404	94%
Wage	10,982,676	2,362,544	22%	2,745,669	2,362,544	86%
Non Wage	2,300,508	743,860	32%	575,127	743,860	129%
<i>Development Expenditure</i>	1,532,229	180,417	12%	349,366	180,417	52%
Domestic Development	1,132,229	180,417	16%	249,366	180,417	72%
Donor Development	400,000	0	0%	100,000	0	0%
Total Expenditure	14,815,413	3,286,821	22%	3,670,163	3,286,821	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		496	0%			
<i>Development Balances</i>		20,620	1%			
Domestic Development		20,620	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,116	0%			

The Education Department annual budget performance by end of Q1 was 22%. The fairly good performance was because of very good release from Central Government. Other sources like local revenue, donor nad LGMSDP was not realised as planned. There were not remitted to the sector. Also budget allocation to the department by LLG did not perform as planned since some of the projects are still at procurement process. The total expenditure of the department account for 99% of the total receipt. The high absorption was because of rolled over projects and retention that needed to be paid in the first quarter. Nearly 1% was spent at LLG and 99% at HLG. The huge diifference is because most of the sector budget is conditional and is at HLG.

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

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1592	1510
No. of qualified primary teachers	1592	1510
No. of School management committees trained (PRDP)	123	124
No. of pupils enrolled in UPE	77000	77000
No. of student drop-outs	5000	450
No. of Students passing in grade one	45	0
No. of pupils sitting PLE	2400	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	5	0
No. of primary schools receiving furniture (PRDP)	4	0
Function Cost (US\$ '000)	11,375,727	2,440,347
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	95	1510
No. of students passing O level	750	0
No. of students sitting O level	1250	0
No. of students enrolled in USE	7270	7270
Function Cost (US\$ '000)	1,971,233	571,086
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	38
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	883,998	245,518
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	123
No. of secondary schools inspected in quarter	25	20
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	584,455	29,870
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,815,413	3,286,821

The key Education achievements by end of Q1 are as follows: 1 exchange visit made to Hoima (Selected HeadTeachers and Education office staff), 1 training held for all Headteachers and Primary seven teachers on examination setting skills, 6 classrooms completed at Paduru P/S(2), ombechi P/S(2), lodonga P/S (2), 10 stances VIP completed at Adranga P/S (5), Midigo P/S (5), 2 education sector committee meetings held and minutes produced.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,200,148	291,380	24%	300,037	291,380	97%
Locally Raised Revenues	5,000	61	1%	1,250	61	5%
Other Transfers from Central Government	1,087,709	264,315	24%	271,927	264,315	97%
Multi-Sectoral Transfers to LLGs	13,995	7,371	53%	3,499	7,371	211%
District Unconditional Grant - Non Wage	20,000	4,000	20%	5,000	4,000	80%
Transfer of District Unconditional Grant - Wage	73,444	15,633	21%	18,361	15,633	85%
<i>Development Revenues</i>	584,968	104,518	18%	210,772	104,518	50%
Roads Rehabilitation Grant	472,165	94,433	20%	118,041	94,433	80%
LGMSD (Former LGDP)	91,706	9,176	10%	91,706	9,176	10%
Unspent balances – Conditional Grants		909		0	909	
Multi-Sectoral Transfers to LLGs	21,096	0	0%	1,024	0	0%
Total Revenues	1,785,115	395,897	22%	510,809	395,897	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,148	271,450	23%	393,370	271,450	69%
Wage	80,069	17,895	22%	20,017	17,895	89%
Non Wage	1,120,079	253,555	23%	373,353	253,555	68%
<i>Development Expenditure</i>	584,968	104,518	18%	117,439	104,518	89%
Domestic Development	584,968	104,518	18%	117,439	104,518	89%
Donor Development	0	0		0	0	
Total Expenditure	1,785,115	375,967	21%	510,809	375,967	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,930	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,930	1%			

The total Roads budget performance against annual budget by end of Q1 was 22%. The fairly good performance was because most releases were near the planned budget although some sources were not realised like local revenue and LLG development. LLG recurrent over performed because of repair cost for vehicle in the Yumbe TC. Of the total receipt 95% was spent by the end of the quarter. The high absorption was because some of the projects paid are rolled over ongoing projects and also outstanding obligation rolled from previous FY that needed to be paid. 2% of the total expenditure was at LLG and 98% at HLG. The big variation is because in the quarter LLG did not receive their road fund allocation.

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

The unspent fund is for routine road workers. The process of documentation of their work started late resulting in delay in processing of payment.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	12	0
Length in Km of Urban unpaved roads routinely maintained	24	16
Length in Km of Urban unpaved roads periodically maintained	14	6
Length in Km of District roads routinely maintained	286	123
Length in Km of District roads periodically maintained	28	0
No. of bridges maintained	2	0
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	1,785,115	375,967
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,785,115	375,967

The Roads department achieved the following key outputs by end of Q1. 123km of road maintained, Motar bridge construction at Bearing level, Prepared design for Odua Bridge, Trained road gangs(22), Road over seers, Road committees on road maintainace, 2 Sector committee meetings held and minutes produced, BoQs produced for new projects, 1 quarterly report prepared and submitted to Ministry.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,474	13,955	21%	15,718	13,955	89%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	3,600	375	10%	0	375	
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	18,874	6,080	32%	4,718	6,080	129%
<i>Development Revenues</i>	1,077,906	156,110	14%	243,570	156,110	64%
Conditional transfer for Rural Water	774,280	154,856	20%	193,570	154,856	80%
Donor Funding	200,000	0	0%	50,000	0	0%
Unspent balances – Conditional Grants		770		0	770	
Multi-Sectoral Transfers to LLGs	33,626	484	1%	0	484	
District Equalisation Grant	70,000	0	0%	0	0	
Total Revenues	1,144,380	170,065	15%	259,289	170,065	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,474	6,455	10%	16,893	6,455	38%
Wage	18,874	6,080	32%	4,718	6,080	129%
Non Wage	47,600	375	1%	12,175	375	3%
<i>Development Expenditure</i>	1,077,906	37,192	3%	242,395	37,192	15%
Domestic Development	877,906	37,192	4%	192,395	37,192	19%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,144,380	43,647	4%	259,289	43,647	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,500	11%			
<i>Development Balances</i>		118,918	11%			
Domestic Development		118,918	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		126,418	11%			

The Water department received 15% of its annual budget by end of Q1. The low performance was because some of the sources were not received or fully remitted especially local revenue and equalisation grant. Also LLGs did not spend in this department in the quarter. There was annual increment on staff salary resulting in over performance of wage budget. Of the total fund received 26% was spent. 2% of total expenditure was at LLG and 98% at HLG. Some of the activities at LLG are at procurement stage. The absorption was fairly low because of the delayed procurement process for hardware projects that was initiated late due to untimely funding.

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

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

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	225	25
No. of water points tested for quality	46	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	46	0
No. of water points rehabilitated	33	0
% of rural water point sources functional (Shallow Wells)	90	90
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	1,144,380	43,647
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,144,380	43,647

Held 1 DWSSCC meeting, facilitated staff travels out side the district on official duty, Conducted one planning and advocacy meeting at district level and 12 at sub county level, Sensitized 30 communities on critical requirements, Established 30 new water user committees, Conducted one quarterly extension workers planning and review meeting, Conducted regular data collection and analysis on water facilities across the district, Carried out supervision and monitoring on water facilities developed in FY 2014/15 during defects liability period

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,818	44,744	26%	43,455	44,744	103%
Conditional Grant to District Natural Res. - Wetlands (38,952	9,738	25%	9,738	9,738	100%
Locally Raised Revenues	10,000	17	0%	2,500	17	1%
Multi-Sectoral Transfers to LLGs	27,579	4,791	17%	6,895	4,791	69%
District Unconditional Grant - Non Wage	36,000	8,000	22%	9,000	8,000	89%
Transfer of District Unconditional Grant - Wage	61,287	22,198	36%	15,322	22,198	145%
<i>Development Revenues</i>	52,200	2,448	5%	5,550	2,448	44%
LGMSD (Former LGDP)	30,000	2,415	8%	0	2,415	
Unspent balances – Conditional Grants		33		0	33	
Multi-Sectoral Transfers to LLGs	22,200	0	0%	5,550	0	0%
Total Revenues	226,018	47,192	21%	49,005	47,192	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,818	35,159	20%	38,868	35,159	90%
Wage	72,771	25,467	35%	18,193	25,467	140%
Non Wage	101,047	9,692	10%	20,675	9,692	47%
<i>Development Expenditure</i>	52,200	2,415	5%	10,137	2,415	24%
Domestic Development	52,200	2,415	5%	10,137	2,415	24%
Donor Development	0	0		0	0	
Total Expenditure	226,018	37,574	17%	49,005	37,574	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,585	6%			
<i>Development Balances</i>		33	0%			
Domestic Development		33	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,618	4%			

The Natural Resources received 21% of its annual budget by end of Q1. The department did not adequately received some of the sources especially local revenue and also LLG did not spend much in this department in this quarter. The Wage component over performed because new staff were recruited and accessed on payroll. 80% of the total receipt was spent in the first Quarter. 13% was spent at LLG and 87% at HLG. The absorption was fairly low because of the delayed procurement process for seedlings that was initiated late due to untimely funding

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

The unspent fund is meant for procurement of seedlings that delayed due to slow procurement process.

(ii) Highlights of Physical Performance

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	158	0
No. of community women and men trained in ENR monitoring (PRDP)	85	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	8	0
No. of new land disputes settled within FY	16	2
Function Cost (UShs '000)	226,018	37,574
Cost of Workplan (UShs '000):	226,018	37,574

The following are the key achievements of the Natural resources: Screened 51 district projects, trained 50 wetland users of Ambia wetland in Kululu S/C, Sent DSS for induction at the MoLHUD, sector committee met once, Procured and delivered ALC furniture to Ariwa, Kochi, Midigo and Lodonga S/Cs, prepared 27 lease documents, issued 5 land titles, disposed 2 land disputes, processed 7 deed plans.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	285,662	94,999	33%	71,415	94,999	133%
Conditional Grant to Functional Adult Lit	19,696	4,924	25%	4,924	4,924	100%
Conditional Grant to Community Devt Assistants Non	4,989	4,491	90%	1,247	4,491	360%
Conditional Grant to Women Youth and Disability Gr	17,966	4,491	25%	4,491	4,491	100%
Conditional transfers to Special Grant for PWDs	37,508	9,377	25%	9,377	9,377	100%
Locally Raised Revenues	10,000	32	0%	2,500	32	1%
Other Transfers from Central Government		10,505		0	10,505	
Multi-Sectoral Transfers to LLGs	52,419	8,205	16%	13,105	8,205	63%
District Unconditional Grant - Non Wage	36,000	8,000	22%	9,000	8,000	89%
Transfer of District Unconditional Grant - Wage	107,084	44,973	42%	26,771	44,973	168%
<i>Development Revenues</i>	953,255	66,176	7%	238,314	66,176	28%
Donor Funding	246,080	8,903	4%	61,520	8,903	14%
LGMSD (Former LGDP)	213,194	2,371	1%	53,299	2,371	4%
Other Transfers from Central Government	450,000	48,545	11%	112,500	48,545	43%
Unspent balances – UnConditional Grants		83		0	83	
Unspent balances – Conditional Grants		83		0	83	
Multi-Sectoral Transfers to LLGs	43,981	6,190	14%	10,995	6,190	56%
Total Revenues	1,238,917	161,175	13%	309,729	161,175	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,662	65,293	23%	71,416	65,293	91%
Wage	112,603	48,984	44%	28,151	48,984	174%
Non Wage	173,059	16,309	9%	43,265	16,309	38%
<i>Development Expenditure</i>	953,255	57,228	6%	238,314	57,228	24%
Domestic Development	707,175	48,325	7%	176,794	48,325	27%
Donor Development	246,080	8,903	4%	61,520	8,903	14%
Total Expenditure	1,238,917	122,521	10%	309,730	122,521	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,706	10%			
<i>Development Balances</i>		8,948	1%			
Domestic Development		8,948	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,654	3%			

The department received a total of 13% of its annual budget by end of Q1. The low performance was because some of the planned sources were not fully or totally not remitted to the department specially Local revenue. Also LLG did not spent in this department as planned. The wage component over performed because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget performance by end of Q1. Of the total revenue received in the quarter 76% was spent. 12% of total expenditure was at LLG and 88% at HLG. The low absorption was because The PWD and Youth projects are still being identified, appraised for approval by the Stakeholders.

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

The unspent balance include special grant for PWD, Youth livelihood operation grant and an erroneous transfer of Health recruitment fund yet to be reversed. The PWD and Youth projects are still being identified, appraised for approval by the Stakeholders.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	60	26
No. of Active Community Development Workers	25	27
No. FAL Learners Trained	1000	615
No. of children cases (Juveniles) handled and settled	30	2
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	1	1
Function Cost (UShs '000)	1,238,917	122,521
Cost of Workplan (UShs '000):	1,238,917	122,521

The following were some of the key achievement of Community services department: 3 departmental meetings held, 2 sector committee meetings held and minutes produced, Quarterly review meetings held for FAL, GBV and special grant, GBV data Cascaded to LLG, 1 community dialog meeting held on GBV.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,214	30,098	24%	31,554	30,098	95%
Multi-Sectoral Transfers to LLGs	31,853	3,000	9%	7,963	3,000	38%
District Unconditional Grant - Non Wage	60,000	16,358	27%	15,000	16,358	109%
Transfer of District Unconditional Grant - Wage	34,361	10,740	31%	8,590	10,740	125%
<i>Development Revenues</i>	520,123	19,383	4%	130,031	19,383	15%
Donor Funding	437,563	10,001	2%	109,391	10,001	9%
LGMSD (Former LGDP)	62,492	5,732	9%	15,623	5,732	37%
Multi-Sectoral Transfers to LLGs	20,068	3,650	18%	5,017	3,650	73%
Total Revenues	646,337	49,481	8%	161,584	49,481	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,214	30,098	24%	31,554	30,098	95%
Wage	34,361	10,740	31%	8,590	10,740	125%
Non Wage	91,853	19,358	21%	22,963	19,358	84%
<i>Development Expenditure</i>	520,123	19,383	4%	130,031	19,383	15%
Domestic Development	82,560	9,382	11%	20,640	9,382	45%
Donor Development	437,563	10,001	2%	109,391	10,001	9%
Total Expenditure	646,337	49,481	8%	161,584	49,481	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The planning department received 8% of the total annual budget by end of Q1. The low percentage was because some of the sources like donor and LGMSDP were not received as planned. LLGs also did not spend fund in the quarter in this department. Wage component over performed because of the annual increment for some of the staff that were not budgeted. Of the total receipt 100% was spent. 13% was spent at LLG and 87% at HLG.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	646,337	49,481
Cost of Workplan (UShs '000):	646,337	49,481

The following are the key achievement of the Planning Department by end of Q1: 2 coordination planning meetings held with LLG and HoD, 8 population and development review and planning meetings held at District and LLG and

Vote: 556 Yumbe District

2015/16 Quarter 1

Workplan 10: Planning

report produced, 1 project monitoring and commissioning conducted and report produced, Final PFB prepared and submitted, 1 quarterly report (Q4 for FY2014/15- PC FB and LGMSDP) prepared and submitted to ministry.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,632	19,686	20%	24,408	19,686	81%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	25,020	150	1%	6,255	150	2%
District Unconditional Grant - Non Wage	32,000	7,395	23%	8,000	7,395	92%
Transfer of District Unconditional Grant - Wage	32,612	12,141	37%	8,153	12,141	149%
<i>Development Revenues</i>	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	98,432	19,686	20%	24,608	19,686	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,632	19,686	20%	24,408	19,686	81%
Wage	45,971	12,141	26%	11,493	12,141	106%
Non Wage	51,661	7,545	15%	12,915	7,545	58%
<i>Development Expenditure</i>	800	0	0%	200	0	0%
Domestic Development	800	0	0%	200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,432	19,686	20%	24,608	19,686	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 20% of its annual budget by end of Q1. This below the threshold of 25% because some of the sources were not received especially local revenue at HLG. Also at LLG not much was allocated for the sector. The wage over performed i.e. above 25% because one new staff was recruited and access on payroll at HLG. All funds allocated in the quarter was spent. 1% was spent at LLG i.e TC and 99% at HLG.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/15	30/07/2015
<i>Function Cost (UShs '000)</i>	98,432	19,686
Cost of Workplan (UShs '000):	98,432	19,686

The Key achievement of audit department by end of Q1 are as follows: 1 Quarterly audit report (Q4 for FY2014/15) prepared and submitted to council, All accounts audited including LLG Accounts, All on going projects audited for value for money, All supply under OWC audited for quality and value for money, 2 departmental meetings held and minutes produced.

Vote: 556 Yumbe District

2015/16 Quarter 1

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 7 workshops attended and reports p	Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 9 workshops attended and reports p
<i>General Staff Salaries</i>		157,814
<i>Allowances</i>		7,561
<i>Workshops and Seminars</i>		391
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Bank Charges and other Bank related costs</i>		188
<i>Travel inland</i>		1,895
<i>Fuel, Lubricants and Oils</i>		300
<i>Transfers to Other Private Entities</i>		8,243
<i>Wage Rec't:</i>	113,193	157,814
<i>Non Wage Rec't:</i>	7,687	11,065
<i>Domestic Dev't:</i>		8,243
<i>Donor Dev't:</i>	40,500	
Total	161,380	177,121

Output: Human Resource Management

Non Standard Outputs:	District CB plan prepared, approved and implemented. Pay slips printed and distributed to staff. 3 Submissions made to Ministry and acknowledged. 2 workshops/training attended at regional and national level and reports produced and disseminated.	District CB plan prepared, approved and implemented. Pay slips printed and distributed to staff. 3 Submissions made to Ministry and acknowledged. 4 workshops/training attended on payroll management and pension at regional and national level and reports
<i>Bank Charges and other Bank related costs</i>		64
<i>Travel inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	2,500	1,010
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management.)	0 (Not implemented)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG capacity policy and plan)	Yes (Availability and implementation of LG capacity policy and plan)
Non Standard Outputs:	55 new staff inducted at District HQ. 2 staff supported for short courses. 3 trainings held at LLG level and reports produced	70 new staff inducted at District HQ. 9 staff supported for short courses and internship. 1 District training committee meeting held and minute produced.
<i>Workshops and Seminars</i>		4,000
<i>Staff Training</i>		8,998
<i>Bank Charges and other Bank related costs</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,336	13,156
<i>Donor Dev't:</i>		
Total	17,336	13,156
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	68 (Percentage of LG posts filled across all department)
Non Standard Outputs:	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	13 LLG monitored, mentored and supervised ,namely Apo, Drajini, Kei, Kuru, Midigo, Odravu, Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga
<i>Travel inland</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,060
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers. Quarterly display of inform at District HQs and LLG HQs. Radio Talk shows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.	Quarterly display of inform at District HQs and LLG HQs. Radio Talk shows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		355
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,000	855
Domestic Dev't:		
Donor Dev't:		
Total	1,000	855
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
Contract Staff Salaries (Incl. Casuals, Temporary)		736
Wage Rec't:		
Non Wage Rec't:	8,000	736
Domestic Dev't:		
Donor Dev't:		
Total	8,000	736
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)
No. of monitoring reports generated	1 (number of monitoring reports generated)	1 (number of monitoring reports generated)
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Not implemented
Allowances		480
Wage Rec't:		
Non Wage Rec't:	2,000	480
Domestic Dev't:		
Donor Dev't:		
Total	2,000	480
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))
No. of monitoring reports generated	1 (Number of monitoring reports generated)	1 (Number of monitoring reports generated)

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Evaluation meeting held and minutes produced.	1 Quarterly report produced and submitted to OPM and acknowledged
	1 Quarterly report produced and submitted to OPM and acknowledged	
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Travel inland</i>		9,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,217	10,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,217	10,269

Output: Procurement Services

Non Standard Outputs:	Prequalified contractors list in place. District procurement plan in place, approved and implemented. 2 Work and Service Advertisises made on the National papers and District HQs	Prequalified contractors list in place. District procurement plan in place, approved and implemented. 1 Work and Service Advertisises made on the National papers and District HQs
	2 Evaluation meetings Held at Procurement Office and Report/Minutes produ	1 Evaluation meetings Held at Procurement Office and Report/Minutes produ
<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,210

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	2 (Number of motorcyces purchased for Education Department.)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,000
<i>Donor Dev't:</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	0	18,000
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Number of computer purchased (1 laptop computer with printer))	0 (N/A)
Non Standard Outputs:	1 photocopier procured for Procurement Unit.	1 photocopier procured for Procurement Unit.
<i>Machinery and equipment</i>		5,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	5,500
<i>Donor Dev't:</i>		0
Total	10,000	5,500

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	29/07/2015 (Date for submitting Annual report to district Council and MoFPED)	11/08/2015 (Date for submitting Annual report to district Council and MoFPED)
Non Standard Outputs:	3 submissions of financial report to Council and ministry made and acknowledged. Finance Decentralized staff paid salaries. 3 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held	3 regional and national workshops and training attended and report produced and disseminated. 1 departmental meeting held and minutes produced. Computer sets, Motorcycles and Vehicles serviced and functional 3 support supervision of all the 13 LLGs (Ap
<i>Workshops and Seminars</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		160
<i>Medical expenses (To employees)</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		1,550
<i>Travel inland</i>		13,978
<i>Fuel, Lubricants and Oils</i>		1,580
<i>Fines and Penalties – to other govt units</i>		1,387
<i>Bank Charges and other Bank related costs</i>		328
<i>Telecommunications</i>		600

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Staff Salaries</i>		48,358
<i>Allowances</i>		1,330
<i>Wage Rec't:</i>	64,378	48,358
<i>Non Wage Rec't:</i>	8,357	26,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,735	75,251
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	24/05/2015 (Date of presenting draft budget to council at the District Council Hall District HQs - for FY201516)
Date of Approval of the Annual Workplan to the Council	(N/A)	24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY201516)
Non Standard Outputs:	Previous FY reviewed with the Council and other Stakeholders and report produced	Previous FY reviewed with the Council and other Stakeholders and report produced.
		Budget for FY2015/16 finalised and submitted to Ministry.
<i>Allowances</i>		3,645
<i>Travel inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	4,525
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assortious FY reviewed and maintained as required for all accounts at all levels
	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted
<i>Printing, Stationery, Photocopying and Binding</i>		19,144
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,555	20,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,555	20,144

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Date of submission of LG final accounts to Auditor General Arua)	28/08/2015 (Date of submission of LG final accounts to Auditor General Arua)
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG
<i>Allowances</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	782

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 20 District Councillors paid monthly allowance Decentralized staff salary paid. 1 study tour organised for the whole council t	2 Council meetings held at District Council Hall and minutes produced Elected Executive leaders(HLG/LLG chair persons) paid 20 District Councillors paid monthly allowance Decentralized staff salary paid.
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,229
<i>General Staff Salaries</i>		32,501
<i>Allowances</i>		32,901
<i>Workshops and Seminars</i>		1,420
<i>Books, Periodicals & Newspapers</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		416
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		247
<i>Wage Rec't:</i>	36,504	32,501
<i>Non Wage Rec't:</i>	87,975	37,613
<i>Domestic Dev't:</i>		

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	124,479	70,114
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Output: LG procurement management services

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG. 1 bid advert made on National Papers and District notice boards 2 meetings of bid evaluation held in Procurement Office and report/minutes produced 2 meetings of contr	1 set of Prequalified contractors for district in place and disseminated to all LLG. 1 bid advert made on National Papers and District notice boards 2 meetings of bid evaluation held in Procurement Office and report/minutes produced 1 meetings of contr	
<i>Printing, Stationery, Photocopying and Binding</i>			570
<i>Travel inland</i>			625
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,000		1,195
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	6,000		1,195

Output: LG staff recruitment services

Non Standard Outputs:	1 Job Advertise made in national papers 2 DSC meetings held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 (quarterly) report submitted to ministry 1 workshop attended and report produced.	1 DSC meeting held at District Service offices at District HQs and minutes produced Chairperson paid monthly salary. 1 (quarterly) report submitted to ministry. 1 Interview session conducted at District Service offices at District HQs and minutes produced	
<i>General Staff Salaries</i>			4,500
<i>Workshops and Seminars</i>			958
<i>Recruitment Expenses</i>			6,799
<i>Travel inland</i>			1,027
<i>Maintenance - Vehicles</i>			509
<i>Wage Rec't:</i>	6,131		4,500
<i>Non Wage Rec't:</i>	10,000		9,293
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	16,131		13,793

Output: LG Land management services

No. of Land board meetings	1 (Number of land board meetings held at District HQ)	0 (Not implemented)
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Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	18 (Number of land applications cleared across the District)	0 (Not implemented)
Non Standard Outputs:	1 Quarterly field visits held to mobilise and sensitise community on land registration. 1 travels made to ministry 1 workshops attended at regional and national levels	1 travel made to ministry to consult on land related issues and land board committee.
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	600
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
No. of LG PAC reports discussed by Council	1 (Number of PAC report submitted to the council at the District HQ)	1 (Number of PAC report submitted to the council at the District HQ)
Non Standard Outputs:	1 PAC meeting held at District HQs and minutes produced 1 PAC field visits held to project sites and LLGs and reports produced and disseminated	1 PAC meeting held at District HQs and minutes produced
<i>Workshops and Seminars</i>		3,610
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,080
Output: LG Political and executive oversight		
Non Standard Outputs:	8 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairmans office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance rev	12 workshops/meetings attended at regional and national levels and report produced 3 executive meetings held in Chairmans office and minutes produced. 1 monitoring to HLG project sites and LLG projects held and report produced. 1 Performance re
<i>Allowances</i>		500

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Medical expenses (To employees)		607
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		810
Books, Periodicals & Newspapers		180
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		85
Telecommunications		120
Travel inland		11,808
Fuel, Lubricants and Oils		3,206
Maintenance - Vehicles		2,515
Maintenance – Machinery, Equipment & Furniture		250
Wage Rec't:		
Non Wage Rec't:	14,500	21,781
Domestic Dev't:		
Donor Dev't:		
Total	14,500	21,781

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. 1 SACCO audit report produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 Program implementation monitoring conducted and report produced	Decentralized and Extension staff paid salary monthly. 1 SACCO audit report produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 Program implementation monitoring conducted and report produced
General Staff Salaries		54,304
Welfare and Entertainment		228
Printing, Stationery, Photocopying and Binding		210
Bank Charges and other Bank related costs		239
Travel inland		16,050
Maintenance - Vehicles		875

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>	44,841	54,304
<i>Non Wage Rec't:</i>	13,215	17,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,056	71,905
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	80 bags of cassava cutting procured for farmers in Ariwa and Romogi. 1000kgs of simsim procured for farmers. Disaster assessment conducted and report produced Data collected, processed and disseminated for decision making. 1 consultative visits made	10,000kgs of maize, 2,870kgs of ground nuts distributed under OWC. Data collected, processed and disseminated for decision making. 1 consultative visits made to the Ministry.
<i>Travel inland</i>		4,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	4,112
<i>Domestic Dev't:</i>	6,557	
<i>Donor Dev't:</i>		
Total	8,282	4,112
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	1500 (number of livestock by type using dips at Dacha in Odravu)	284 (number of livestock by type using dips at Dacha in Odravu)
No. of livestock vaccinated	15000 (number of livestock vaccinated across the District.)	250 (number of livestock vaccinated across the District.)
No. of livestock by type undertaken in the slaughter slabs	1800 (Number of livestock by type undertaken in slaughter slabs across the District.)	0 (No data compiled)
Non Standard Outputs:	1 slaughter slab constructed at Barakala RGC in Romogi S/C 4 trainings organized for livestock farmers. 3 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets 1 computer and 1 motorcycle maintained	3 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets
<i>Medical and Agricultural supplies</i>		5,020
<i>Travel inland</i>		2,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,875	2,303
<i>Domestic Dev't:</i>	5,369	5,020
<i>Donor Dev't:</i>		
Total	40,244	7,323

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 spray pumps procured and distributed to 100 farmers. 2 Travels made to Ministry and workshops.	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated
	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated	Routine surveillance on honey bee conducted across the District
	Routine surveillance on honey bee conducted	
<i>Printing, Stationery, Photocopying and Binding</i>		336
<i>Travel inland</i>		2,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	3,224
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	6,725	3,224

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

Non Standard Outputs:	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.
<i>Machinery and equipment</i>		6,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	6,101
<i>Donor Dev't:</i>		0
Total	6,000	6,101

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)
No. of cattle dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 permanent cattle crushes constructed in Romogi S/C in Locombo Parish and Midigo S/C Migo parish.	1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish - completed and commissioned. 1 permanent cattle crushes constructed in Kochi S/C in kochi Village- on going
<i>Other Fixed Assets (Depreciation)</i>		3,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Domestic Dev't:	13,000	3,453
Donor Dev't:		0
Total	13,000	3,453

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

Non Standard Outputs:	2 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 2 Planning meetings in DHOs office and Minutes produced. 6 Workshops attended at regional and National level, Reports produce	2 Sector committee meetings held in DHOs office and minutes produced. 10 staff supported for training in Health institutions. 2 Planning meetings in DHOs office and Minutes produced. 6 Workshops attended at regional and National level, Reports produce	
General Staff Salaries			651,700
Travel inland			4,005
Fuel, Lubricants and Oils			1,675
Computer supplies and Information Technology (IT)			400
Printing, Stationery, Photocopying and Binding			6,075
Telecommunications			400
Wage Rec't:	711,357		651,700
Non Wage Rec't:	19,490		12,555
Domestic Dev't:	5,000		
Donor Dev't:			
Total	735,848		664,255

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. 2 MPDR committee supported functional in all HCIII 1 orientation/dialog meeting held RH bylaws and midwife practices 15	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. 2 MPDR committee supported functional in all HCIII 1 orientation/dialog meeting held RH bylaws and midwife practices 15	
Allowances			12,179
Incapacity, death benefits and funeral expenses			12,179

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Workshops and Seminars		90,023
Bank Charges and other Bank related costs		89
Travel inland		93,451
Wage Rec't:		
Non Wage Rec't:	3,000	12,267
Domestic Dev't:	52,346	0
Donor Dev't:	430,305	195,652
Total	485,651	207,919

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)	11420 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)
No. and proportion of deliveries in the District/General hospitals	625 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	624 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2625 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3194 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)
%age of approved posts filled with trained health workers	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)
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 minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned.	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned. Hospi
Transfers to other govt. units		32,894
Wage Rec't:		0
Non Wage Rec't:	32,894	32,894
Domestic Dev't:		0
Donor Dev't:		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	433 (Number of Children immunised at Kei , Alnoor and Lodonga HU)
Number of outpatients that visited the NGO Basic health facilities	5000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	5010 (Number of out patients served at Kei , Alnoor and Lodonga HU)
No. and proportion of deliveries conducted in the NGO Basic health facilities	289 (Number of deliveries at Kei , Alnoor and Lodonga HU)	285 (Number of deliveries at Kei , Alnoor and Lodonga HU)

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	875 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	1147 (Number of inpatients served at Kei , Alnoor and Lodonga HU)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		5,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,748	5,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,748	5,748
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	22 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe,Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	19 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe,Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of outpatients that visited the Govt. health facilities.	83000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo,Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo,Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	70080 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo,Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo,Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of inpatients that visited the Govt. health facilities.	3625 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	5014 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)
No. of children immunized with Pentavalent vaccine	3850 (Number of children immunised with pentavalent vaccine across the district)	3640 (Number of children immunised with pentavalent vaccine across the district)
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	1526 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		51,664

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,820	51,664
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,820	51,664

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (N/A)	1 (Number of maternity ward constructed at Yoyo HCIII in Kululu S/C - at finishes stage.)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,122

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,122
<i>Donor Dev't:</i>		0
Total	0	4,122

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C)	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C being used.)
No of OPD and other wards constructed	1 (Number of OPD/Ward constructed: 1 OPD at Barakala HCIII in Romogi)	2 (Number of OPD/Ward constructed: 1 Ward at Kerwa HCII in Kerwa S/C, and 1 OPD at Barakala HCIII in Romogi)
Non Standard Outputs:	4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C	4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C

<i>Non Residential buildings (Depreciation)</i>		21,973
<i>Monitoring, Supervision & Appraisal of capital works</i>		13,455

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,258	35,429
<i>Donor Dev't:</i>		0
Total	72,258	35,429

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Primary Teaching Services		
No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1510 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)
No. of teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1510 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,101,984
<i>Wage Rec't:</i>	2,488,803	2,101,984
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,488,803	2,101,984
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	41 (Number of SMCs trained from all 41 government aided primary schools in the district)	124 (Number of SMCs trained from all 123 government aided primary schools in the district including Army Boarding School (Total participant 372))
Non Standard Outputs:	1 training sessions conducted for Headteachers at Coordinating Centre level	1 Exchange visit conducted to Hoima District and report produced. 1 training sessions conducted for Headteachers and P7 teachers on examination setting skills and report produced.
<i>Workshops and Seminars</i>		26,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,250	26,425
<i>Donor Dev't:</i>		
Total	7,250	26,425
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of student drop-outs	1000 (Number Student dropouts in all 123 government aided schools across the district)	450 (Number Student dropouts in all 123 government aided schools across the district)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		241,556

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	183,652	241,556
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	183,652	241,556

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.	All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.
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Monitoring, Supervision & Appraisal of capital works 8,003

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,209	8,003
<i>Donor Dev't:</i>		0
Total	6,209	8,003

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (Not implemented)
Non Standard Outputs:	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga P/S.	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga Black P/S.

Non Residential buildings (Depreciation) 26,969

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	86,497	26,969
<i>Donor Dev't:</i>		0
Total	86,497	26,969

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.

Other Fixed Assets (Depreciation) 18,050

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,050
<i>Donor Dev't:</i>		0
Total	0	18,050
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	1510 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School including Apo Seed School.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		181,888
<i>Wage Rec't:</i>	158,647	181,888
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	158,647	181,888
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia 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
<i>Transfers to other govt. units</i>		304,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	228,504	304,672
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	228,504	304,672
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	APL1 support project completed in Yumbe SS Yumbe TC	APL1 support project completed in Yumbe SS Yumbe TC- Roofing stage

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		84,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,000	84,526
<i>Donor Dev't:</i>		0
Total	90,000	84,526
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	38 (Number of tertiary education instructors paid salaries in Lodonga PTC)
No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		62,201
<i>Wage Rec't:</i>	83,512	62,201
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,512	62,201
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	2 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 meeting held with BoG member of Government aided Secondary and Tertiary institutions 1 meetings with Heat teachers held in DEOs Board room and minutes produced. Equ	2 Education Sector Committee meeting held in DEOs Board room and minutes produced. 1 meeting held with BoG member of Government aided Secondary and Tertiary institutions 1 meetings with Heat teachers held in DEOs Board room and minutes produced. Staff
<i>General Staff Salaries</i>		16,471
<i>Allowances</i>		360
<i>Medical expenses (To employees)</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		815
<i>Small Office Equipment</i>		190
<i>Bank Charges and other Bank related costs</i>		273
<i>Travel inland</i>		3,691
<i>Fuel, Lubricants and Oils</i>		1,140

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	14,708	16,471
<i>Non Wage Rec't:</i>	7,656	6,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	100,000	
Total	122,364	23,380

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 (Iyete, Lodonga Technical, and Nyoko))	2 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 1 private (Lodonga Technical.))
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schools and 7 non government aided.)	123 (Number of primary school inspected in a quarter: All 123 government aided primary schools.)
No. of secondary schools inspected in quarter	25 (number of Secondary schools inspected in a quarter: All 6 government aided and 19 private)	20 (number of Secondary schools inspected in a quarter: All 6 government aided and 14 private)
Non Standard Outputs:	1 termly evaluation meetings held and minutes produced 2 Meetings CCTs (2 per term) and report produce. monitoring and support supervisions conducted and reports produced	1 termly evaluation meetings held and minutes produced 2 Meetings CCTs (2 per term) and report produce. monitoring and support supervisions conducted and reports produced
<i>Travel inland</i>		5,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	5,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	5,090

Output: Sports Development services

Non Standard Outputs:	1 Sports meetings held at district HQs and minutes produced Athletics, ball games and sports Equipment procured and used	1 ball games and sports groups supported and participated in regional and national events (primary) - in Mubende.
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,400

Additional information required by the sector on quarterly Performance

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Departmental Staff salary paid	Departmental Staff salary paid
	2 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used. 1 photocopier procured 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation S	2 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used. 1 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring c
<i>Bank Charges and other Bank related costs</i>		900
<i>Telecommunications</i>		350
<i>Maintenance - Vehicles</i>		829
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,500
<i>Water</i>		200
<i>General Staff Salaries</i>		15,633
<i>Allowances</i>		278
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Workshops and Seminars</i>		910
<i>Books, Periodicals & Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Small Office Equipment</i>		1,015
<i>Travel inland</i>		9,169
<i>Wage Rec't:</i>	18,361	15,633
<i>Non Wage Rec't:</i>	14,500	21,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,861	37,534

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	22 road gangs, 2 road overseers, 14 headmen and 5 road committees trained on routine maintenance skills. 1 radio talk show conducted at Radio Pacis Arua and report	22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine maintenance skills.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Workshops and Seminars		6,000
Travel inland		4,000
Maintenance - Vehicles		740
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:		
Non Wage Rec't:	7,652	10,940
Domestic Dev't:		
Donor Dev't:		
Total	7,652	10,940
2. Lower Level Services		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	16 (length in km of urban unpaved roads routinely maintained in Yumbe TC)
Length in Km of Urban unpaved roads periodically maintained	3 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	6 (length in km of urban unpaved roads periodically maintained in Yumbe TC)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		106,023
Wage Rec't:		0
Non Wage Rec't:	64,589	106,023
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	64,589	106,023
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	286 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locombo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelele Lodonga (12km), Lomonga Kuru (9km), Aliodranysu Kali(9km), Yumbe OdravuSS (12km), Kuru locombo (6km), Mongoyo Adibo (14km).)	123 (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 (10km), Yumbe Barakala (9km), Bidbidi-Locombo (11km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (11km), Yoyo-Kongbe (8km), Okubani-Para (7km).)
Length in Km of District roads periodically maintained	28 (Length of district road periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)	0 (Not implemented.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Conditional transfers for Road Maintenance</i>		98,357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,286	98,357
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	221,286	98,357
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained Tyres and spare parts procured for road equipment	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained
<i>Machinery and equipment</i>		11,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	11,225
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	11,225
Output: Bridge Construction		
No. of Bridges Constructed	0 (N/A)	0 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- Design being prepared.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		9,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		9,176
<i>Donor Dev't:</i>		0
Total	0	9,176
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III))	0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on going Bearing shelve stage)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		90,020
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,322

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	112,165	95,342
Donor Dev't:		0
Total	112,165	95,342

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

Non Standard Outputs:	<p>DWO staff salary paid 3 workshops attended at regional and national levels and reports produced and disseminated</p> <p>1 travel made to Ministry to submit Quarterly reports and acknowledged</p> <p>Vehicle and equipment maintained and functional</p>	<p>DWO staff salary paid 5 workshops attended at regional and national levels and reports produced and disseminated</p> <p>1 travel to Ministry to submit Quarterly reports and acknowledged</p> <p>vehicle and equipment maintained and functional</p>	
General Staff Salaries			6,080
Contract Staff Salaries (Incl. Casuals, Temporary)			3,545
Printing, Stationery, Photocopying and Binding			496
Bank Charges and other Bank related costs			182
Travel inland			3,890
Fuel, Lubricants and Oils			2,000
Maintenance - Vehicles			2,259
Telecommunications			75
Wage Rec't:	4,718		6,080
Non Wage Rec't:	3,000		
Domestic Dev't:	13,187		12,446
Donor Dev't:			
Total	20,905		18,526

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))
No. of District Water Supply and Sanitation Coordination Meetings	1 (Number of DWSSC meeting held in District water office and minutes produced)	1 (Number of DWSSC meeting held in District water office and minutes produced)
No. of water points tested for quality	10 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of supervision visits during and after construction

25 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajin S/C, Wand Community Borehole in Wand Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C
Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)

25 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajin S/C, Wand Community Borehole in Wand Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C
Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)

No. of sources tested for water quality

10 (Number of water sources tested for water quality across the District.)

0 (Number of water sources tested for water quality across the District.)

Non Standard Outputs:

1 Quarterly Project monitoring conducted and report produced

Facility data Collected and report produced.

Facility data Collected and report produced.

Workshops and Seminars

420

Travel inland

3,351

Wage Rec't:

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,453	3,771
<i>Donor Dev't:</i>		
Total	9,453	3,771

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)	24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	1 (Number of advocacy activities held: 12 Public campaign per sub counties and 1 at District level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	15 pump mechanics trained on borehole maintenance. 1 planning and review meeting held for extension workers held at the District Hq.	12 Planning and Advocacy meetings held at sub county level and 1 at district level 42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. 1planning and review meetings held for extension workers he
Workshops and Seminars		1,054
Travel inland		19,436
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:	16,521	20,490
Donor Dev't:	50,000	
Total	72,021	20,490

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 2 Sector committee meetings organized Supervision of sector staff/activities done 1 (Quarterly) monitoring conducted and report produced. Office equipment maintained	Salaries for 11 staff paid for the months of July-Sept 2015 2 staff meetings held on 09/09/2015 and 13/08/2015 on BFP for 2016/17 FY 1 sector committee meeting held on 24/08/2015
General Staff Salaries		22,198
Allowances		900
Bank Charges and other Bank related costs		81
Travel inland		1,210
Fuel, Lubricants and Oils		1,000
Maintenance – Machinery, Equipment & Furniture		398
Wage Rec't:	15,322	22,198
Non Wage Rec't:	8,275	3,589
Domestic Dev't:		
Donor Dev't:		
Total	23,597	25,788

Output: Forestry Regulation and Inspection

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys/inspections undertaken	3 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	1 (Number of monitoring and compliance surveys/inspections undertaken across the district.)
Non Standard Outputs:	3 meetings held with forest staff.	N/A
	Forest activities quarterly monitored and report produced	
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not implemented)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	51 wetland users of Ambia wetland in kululu trained and management plan developed
<i>Workshops and Seminars</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,206
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	0 (N/A)
Non Standard Outputs:	30 Capital development projects screened for compliance	51 Distric capital development projects for FY 2015/16 were screened to ascertain their possible negative impacts on environment
<i>Travel inland</i>		2,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>	625	2,415
<i>Donor Dev't:</i>		
Total	2,000	2,415
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Numbe of new land disputes settled across all the sub counties in the District)	2 (Numbe of new land disputes settled across all the sub counties in the District: Disputes

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	5000 Land registration forms procured (forms 23, 10 and 4)	between Daudi Juma and Omar Asuman ; and between Andruvule John and BOG of Drajini Hills SS were investigated and disposed) N/A
Travel inland		1,375
Wage Rec't:		
Non Wage Rec't:		1,375
Domestic Dev't:	875	
Donor Dev't:		
Total	875	1,375

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:	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 2 sector committee meeting held in the Community hall and minutes produced Equipment, computers, motorcycles and vehicles maintained and all fu	3 sector staff meeting held in the Community hall and minutes produced Decentralized staff salary paid 2 sector committee meeting held in the Community hall and minutes produced 1 travels to ministry (accountability submitted) and acknowledged
Bank Charges and other Bank related costs		138
General Staff Salaries		44,973
Travel inland		5,237
Maintenance – Machinery, Equipment & Furniture		391
Printing, Stationery, Photocopying and Binding		325
Wage Rec't:	26,771	44,973
Non Wage Rec't:	3,001	3,720
Domestic Dev't:	2,663	2,371
Donor Dev't:		
Total	32,435	51,064

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	27 (Number of active Community development Workers.)
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Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Quarterly support supervision in all parishes conducted.	Quarterly support supervision in all parishes conducted.
	Quarterly Sub County review meetings held and reports produced	Quarterly Sub County review meetings held and reports produced
	Quarterly District Review meetings held and reports produced.	Quarterly District Review meetings held and reports produced.
	Motorcycles and computers maintained and all functional	
<i>Workshops and Seminars</i>		378
<i>Travel inland</i>		618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,247	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,247	996
Output: Adult Learning		
No. FAL Learners Trained	1000 (Number of FAL learners trained across the District)	615 (Number of FAL learners trained across the District)
Non Standard Outputs:	1 Quarterly performance review meeting held in district community hall and report produced.	1 Quarterly performance review meeting held in district community hall and report produced.
	Support supervision conducted and report produced.	Support supervision conducted and report produced.
	Assorted learning material procured and distributed.	Assorted learning material procured and distributed.
	Equipment and motorcycles maintained and all func	Equipment and motorcycles maintained and all func
<i>Allowances</i>		1,420
<i>Workshops and Seminars</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		160
<i>Travel inland</i>		1,719
<i>Fuel, Lubricants and Oils</i>		388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,924	4,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,924	4,027
Output: Gender Mainstreaming		

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 1 Subcounty GBV review meeting held in all LLG and reports produced. 1 community dialog meetings held and report produced.	GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 1 Subcounty GBV review meeting held in all LLG and reports produced. 1 community dialog meetings held and report produced.
<i>Workshops and Seminars</i>		3,438
<i>Travel inland</i>		4,715
<i>Maintenance - Vehicles</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	61,520	8,903
Total	63,520	8,903
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	7 (Number of children cases (Juveniles) handled and settled across the District.)	2 (Number of children cases (Juveniles) handled and settled across the District.)
Non Standard Outputs:	10 youth groups trained and supported.	6 youth groups trained and supported. Kitoli Youth group in Odravu, Govule Youth Group in Kululu, Kiyi Youth produce in Odravu, Kena Youth in Apo, Renenga Youth Kuru and olugofe Youth in Apo.
<i>Bank Charges and other Bank related costs</i>		119
<i>Donations</i>		39,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	112,500	39,764
<i>Donor Dev't:</i>		
Total	112,500	39,764
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)
Non Standard Outputs:	1 youth council meeting held at District Offices and minutes produced. 1 quarterly monitoring of LLG development program activities and report produced. 2 Youth executive meetings Held at District offices and report produced.	1 youth council meeting held at District Offices and minutes produced. 1 quarterly monitoring of LLG development program activities and report produced. 2 Youth executive meetings Held at District offices and report produced.
<i>Allowances</i>		1,278
<i>Printing, Stationery, Photocopying and Binding</i>		83

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	1,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,297	1,681

Output: Reprintation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)
Non Standard Outputs:	1 Training workshop for women group leaders on IGAs and group dynamics held at District HQs and report produced. 2 women groups facilitated and supported. 1 Women Council meeting held at District HQs and minutes produced. 1 Executive meeting of women	1 women group facilitated and supported. 1 Executive meeting of women council held at District HQs and minutes produced. Quarterly monitoring of LLG development programs conducted and report produced and disseminated.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		624
<i>Fuel, Lubricants and Oils</i>		468
<i>Donations</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,297	1,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,297	1,692

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**

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	6 Computers maintained and functional. Staff salary paid 3 travels to Ministry to submit reports and consult. 5 meetings and workshops attended regional and national and report produced and disseminated Office equipment (Solar, Furniture) main	Staff salary paid 3 travels to Ministry to submit reports and consult. 5 meetings and workshops attended regional and national and report produced and disseminated 2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report)
<i>General Staff Salaries</i>		10,740
<i>Allowances</i>		1,862
<i>Telecommunications</i>		830
<i>Travel inland</i>		5,292
<i>Fuel, Lubricants and Oils</i>		3,402
<i>Computer supplies and Information Technology (IT)</i>		470
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		2,862
<i>Wage Rec't:</i>	8,590	10,740
<i>Non Wage Rec't:</i>	5,000	14,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,590	25,658
Output: Demographic data collection		
Non Standard Outputs:	25 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odравu, Ariwa, Romogi, Kochi, Yumbe TC). 7 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu)	Data for decision making generated and disseminated 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Birth short certificates produced and distributed to the population 7 P&D Planning mee
<i>Workshops and Seminars</i>		10,001
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	104,391	10,001
Total	105,641	11,441
Output: Monitoring and Evaluation of Sector plans		

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 monitoring conducted and report produced. 1 Program evaluation meeting held and report produced 1 quarterly report prepared and submitted to Ministry(LGMSDP)	1 monitoring and commissioning of projects conducted and report produced. 1 quarterly report prepared (Q4 for FY2014/15) and submitted to Ministry(LGMSDP)
Bank Charges and other Bank related costs		163
Travel inland		5,569
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,623	5,732
Donor Dev't:		
Total	11,623	5,732

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 travel to Kampala to submit report and acknowledged 2 Workshops attended at regional and national level and reports submitted Audit staff salary paid. Computers, Motorcycle an	2 Departmental meetings held in audit office and minutes produced 1 travel to Kampala to submit report and acknowledged 2 Workshop attended at regional and national level and reports submitted Audit staff salary paid.
Medical expenses (To employees)		200
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,200
Fuel, Lubricants and Oils		1,160
General Staff Salaries		12,141
Allowances		500
Wage Rec't:	8,153	12,141
Non Wage Rec't:	4,000	3,260
Domestic Dev't:		
Donor Dev't:		
Total	12,153	15,401

Vote: 556 Yumbe District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	1 (Number of Internal department Audit report produced.)	1 (Number of Internal department Audit report produced.)
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)	30/07/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)
Non Standard Outputs:	22 Health Units audited report produced and disseminated. All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for	All 12 LLGs audited. 11 Sectors Audited , report produced and disseminated. All projects audited for value for money, report produced and disseminated. All supply assessed for value for money, report produced and disseminated.
<i>Travel inland</i>		4,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	4,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	4,135

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,803,988	3,423,486
<i>Non Wage Rec't:</i>	1,151,070	1,151,070
<i>Domestic Dev't:</i>	454,504	454,504
<i>Donor Dev't:</i>		
Total	5,243,616	5,243,616

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 4 Quarterly monitoring of programmes conducted and reports produced and disseminated. 28 workshops attended and reports produced and disseminated. 24 travel to ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 General staff meetings held in Community Hall and minutes produced. Peace day and Yumbe day celebrated. International and National days celebrated. 8 GGAC coordination meetings held.	Departmental staff salary paid. 3 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued. 1 Quarterly monitoring of programmes conducted and reports produced and disseminated. 9 workshops attended and reports p	0	High cost office consumable like fuel.
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Expenditure

211101 General Staff Salaries	452,772	157,814	34.9%
211103 Allowances	4,627	7,561	163.4%
221002 Workshops and Seminars	46,000	391	0.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	730	14.6%
221014 Bank Charges and other Bank related costs	2,500	188	7.5%
227001 Travel inland	28,000	1,895	6.8%
227004 Fuel, Lubricants and Oils	2,000	300	15.0%
291003 Transfers to Other Private Entities	0	8,243	N/A
<i>Wage Rec't:</i>	452,772	<i>Wage Rec't:</i> 157,814	<i>Wage Rec't:</i> 34.9%
<i>Non Wage Rec't:</i>	27,191	<i>Non Wage Rec't:</i> 11,065	<i>Non Wage Rec't:</i> 40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 8,243	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	106,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	585,962	Total 177,121	Total 30.2%

Output: Human Resource Management

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay Change form filled for staff including new staff and submitted.	District CB plan prepared, approved and implemented. Pay slips printed and distributed to staff.	0	Most cost centres are slow in verifying and signing staff list.
	Staff pension processed	3 Submissions made to Ministry and acknowledged.		
	Payslips printed and distributed to staff.	4 workshops/training attended on payroll management and pension at regional and national level and reports		
	12 Submissions made to Ministry and acknowledged.			
	10 workshops/training attended at regional and national level and reports produced and disseminated.			
	8 staff meetings held at HR office and minutes produced			
	4 training committee meetings held at CAOs office and minutes produced.			
	Staff needs assessments conducted and report produced and discussed by TPC.			
	District CB plan prepared , approved and implemented.			
	New Staff Inducted and report produced.			
	Staff appraised, confirmed and promoted			

Expenditure

221014 Bank Charges and other Bank related costs	0	64		N/A
227001 Travel inland	4,000	946		23.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 1,010	Non Wage Rec't:	10.1%
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	10,000	Total 1,010	Total	10.1%

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (Avalability and implementation of LG capacity	Yes (Avalability and implementation of LG capacity	#Error	Delayed transfer of fund to operation
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building policy and plan	policy and plan)	policy and plan)		account affected implementation of planned activities.
No. (and type) of capacity building sessions undertaken	3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)	0 (Not implemented)	.00	

Non Standard Outputs:	55 new staff inducted at District HQ.	70 new staff inducted at District HQ.		
	Legal documents procured for District Council	9 staff supported for short courses and internship.		
	4 mentoring exercise conducted in all the 13LLGs.	1 District training committee meeting held and minute produced.		
	20 Accounts staff supported for CPA and other professional courses.			
	2 Staff supported for career course.			
	5 staff supported for short courses.			
	13 trainings held at LLG level and reports produced			
	Training needs assessment conducted			

Expenditure

221002 Workshops and Seminars	44,500	4,000	9.0%
221003 Staff Training	18,363	8,998	49.0%
221014 Bank Charges and other Bank related costs	1,481	158	10.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 69,344	<i>Domestic Dev't:</i> 13,156	<i>Domestic Dev't:</i> 19.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 69,344	Total 13,156	Total 19.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Percentage of LG posts filled across all department)	68 (Percentage of LG posts filled across all department)	90.67	Some of the LLG still lack basic infrastructure like offices and furniture.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	2,000	2,060	103.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 51.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 2,060	Total 51.5%

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly District Supplement produced in New Vision and Monitor Papers.	Quarterly display of inform at District HQs and LLG HQs.	0	District Information officer is not in place.
	Quarterly display of inform at District HQs and LLG HQs.	Radio Talk shows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.		
	Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.			

Expenditure

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

Output: Office Support services

Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Support staff on contract paid - general cleanness at District HQs	0	There was delay in signing contract agreement with management.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	736	N/A
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	736	<i>Non Wage Rec't:</i>	2.3%
<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	32,000	Total	736	Total	2.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Number of monitoring visits conducted to various facilities)	1 (Number of monitoring visits conducted to various facilities)	25.00	Many assests are obssulate and need to be disposed.
No. of monitoring reports generated	4 (number of monitoring reports generated)	1 (number of monitoring reports generated)	25.00	
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment and Furniture maintained and functional	Not implemented		

Expenditure

<i>211103 Allowances</i>	500	480	96.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	480	Total	6.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Number of monitoring reports generated)	1 (Number of monitoring reports generated)	25.00	Some service providers are still doing substandard work.
No. of monitoring visits conducted	4 (Number of monitoring visit sessions conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	1 (Number of monitoring visit session conducted to all PRDP project sites including PAF projects in the District (Water, production, Health, Roads, Enviroment, Administration and Education))	25.00	
Non Standard Outputs:	4 Evaluation meetings held and minutes produced. 4 Quarterly report produced and submitted to OPM and acknowledged	1 Quarterly report produced and submitted to OPM and acknowledged		

Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	4,000	630	15.8%
<i>227001 Travel inland</i>	19,867	9,639	48.5%

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,867	<i>Non Wage Rec't:</i>	10,269	<i>Non Wage Rec't:</i>	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,867	Total	10,269	Total	31.2%

Output: Procurement Services

Non Standard Outputs:	1 Prequalified advert made in National papers	Prequalified contractors list in place. District procurement plan in place, approved and implemented. 1 Work and Service Advertisises made on the National papers and District HQs	0	The procurement process was not timely funded.
	Prequalified contractors list in place.	1 Evaluation meetings Held at Procurement Office and Report/Minutes produ		
	District procurement plan inplace and implemented.	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.		
	8 Work and Service Advertisises made on the National papers and District HQs	8 contract award meetings held at Procurement Office and Report/Minutes produced.		
	8 Evaluation meetings Held at Procurement Office and Report/Minutes produced.	4 Submissions made to PPDA and acknowledged		
	4 Submissions made to PPDA and acknowledged	4 Workshops attended at regional and national level reports produced and disseminated.		
	4 Workshops attended at regional and national level reports produced and disseminated.	4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.		
	4 Quarterly program implementation Monitoring Conducted and report produced and disseminated.	4 meetings held with contractors at District HQ and minutes produced.		
	4 meetings held with contractors at District HQ and minutes produced.	8 Staff meeting held procurement office and minutes produced.		
	8 Staff meeting held procurement office and minutes produced.			

Expenditure

211103 Allowances	1,000	960	96.0%
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,400	450	32.1%	
227001 Travel inland	2,000	1,800	90.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 3,210	<i>Non Wage Rec't:</i> 40.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 3,210	Total 40.1%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	2 (Number of motorcycles purchased for Education Department.)	2 (Number of motorcycles purchased for Education Department.)	100.00	This is arolled over payment.
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	30,000	18,000	60.0%	
<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>	30,000	<i>Domestic Dev't:</i> 18,000	<i>Domestic Dev't:</i> 60.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	30,000	Total 18,000	Total 60.0%	

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

No. of computers, printers and sets of office furniture purchased	1 (Number of computer purchased (1 laptop computer with printer))	0 (N/A)	.00	The service provider timely delivered the machine.
Non Standard Outputs:	1 photocopier procured for Procurement Unit.	1 photocopier procured for Procurement Unit.		

Expenditure

231005 Machinery and equipment	10,000	5,500	55.0%	
<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>	10,000	<i>Domestic Dev't:</i> 5,500	<i>Domestic Dev't:</i> 55.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 5,500	Total 55.0%	

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	29/07/2015 (Date for submitting Annual report to district Council and MoFPED)	11/08/2015 (Date for submitting Annual report to district Council and MoFPED)	#Error	High cost of office consumables.
Non Standard Outputs:	12 submissions of financial report to Council and ministry made and acknowledged.	3 regional and national workshops and training attended and report produced and disseminated.		
	Finance Decentralized staff paid salaries.	1 departmental meeting held and minutes produced.		
	14 regional and national workshops and training attended and report produced and disseminated.	Computer sets, Motorcycles and Vehicles serviced and functional		
	4 departmental meeting held and minutes produced.	3 support supervision of all the 13 LLGs (Ap		
	Computer sets, Motorcycles and Vehicles serviced and functional			
	12 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.			
	4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated			

Expenditure

221002 Workshops and Seminars	2,400	1,500	62.5%
221008 Computer supplies and Information Technology (IT)	2,000	1,080	54.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150.0%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	160	32.0%	
213001 Medical expenses (To employees)	1,000	400	40.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	1,550	155.0%	
227001 Travel inland	6,000	13,978	233.0%	
227004 Fuel, Lubricants and Oils	2,872	1,580	55.0%	
282151 Fines and Penalties – to other govt units	2,079	1,387	66.7%	
221014 Bank Charges and other Bank related costs	1,500	328	21.9%	
222001 Telecommunications	1,000	600	60.0%	
211101 General Staff Salaries	257,511	48,358	18.8%	
211103 Allowances	2,000	1,330	66.5%	
	<i>Wage Rec't:</i> 257,511	<i>Wage Rec't:</i> 48,358	<i>Wage Rec't:</i> 18.8%	
	<i>Non Wage Rec't:</i> 33,429	<i>Non Wage Rec't:</i> 26,893	<i>Non Wage Rec't:</i> 80.4%	
	<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 290,940	Total 75,251	Total 25.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date of presenting draft budget to council at the District Council Hall District HQs)	24/05/2015 (Date of presenting draft budget to council at the District Council Hall District HQs - for FY201516)	#Error	Most stakeholders have not adopted the new planning schedule as stated in the PFM.
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)	24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY201516)	#Error	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Budget for FY2015/16 approved. Previous FY reviewed with the Council and other Stakeholders	Previous FY reviewed with the Council and other Stakeholders and report produced. Budget for FY2015/16 finalised and submitted to Ministry.		

Expenditure

211103 Allowances	2,000	3,645	182.3%
227001 Travel inland	4,000	880	22.0%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	4,525	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	4,525	Total	18.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels	Assorted books of accounts procured and maintained as required for all accounts at all levels	0	There was challenge of lack of transport for supervision.
	Quarterly supervision of LLG, institutions and Departments conducted	Quarterly supervision of LLG, institutions and Departments conducted		

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Date of submission of LG final accounts to Auditor General Arua)	28/08/2015 (Date of submission of LG final accounts to Auditor General Arua)	#Error	There was capacity gap of some staff in preparation of final accounts.
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG	Quarterly verification exercise conducted in all departments and LLG		

Expenditure

211103 Allowances	2,000	160	8.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	422	21.1%
222001 Telecommunications	0	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	782
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	782
			3.6%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings held at District Council Hall and minutes produced	2 Council meetings held at District Council Hall and minutes produced	0	The high council operational cost that ca not be met with available resources.
	Elected Executive leaders(HLG/LLG chair persons) paid	Elected Executive leaders(HLG/LLG chair persons) paid		
	20 District Councillors paid monthly allowance	20 District Councillors paid monthly allowance		
	LCI and II chaipersons paid ex-gratia	Decentralized staff salary paid.		
	Decentralised staff salary paid.			
	1 study tour organised for the whole council to Gulu District LG.			
	1 study tour organised for Finance and Administration Committee to Masaka District LG			

Expenditure

222001 Telecommunications	1,000	100	10.0%
227001 Travel inland	61,472	2,229	3.6%
211101 General Staff Salaries	146,016	32,501	22.3%
211103 Allowances	152,522	32,901	21.6%
221002 Workshops and Seminars	6,000	1,420	23.7%
221007 Books, Periodicals & Newspapers	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	416	41.6%
221012 Small Office Equipment	500	200	40.0%
221014 Bank Charges and other Bank related costs	1,360	247	18.2%

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	146,016	<i>Wage Rec't:</i>	32,501	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	351,899	<i>Non Wage Rec't:</i>	37,613	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	497,915	Total	70,114	Total	14.1%

Output: LG procurement management services

Non Standard Outputs:	1 set of Prequalified contractors for district in place and disseminated to all LLG.	1 set of Prequalified contractors for district in place and disseminated to all LLG.	0	The untimely funding of procurement process.
	4 bid adverts made on National Papers and District notice boards	1 bid advert made on National Papers and District notice boards		
	8 meetings of bid evaluation held in Procurement Office and report/minutes produced	2 meetings of bid evaluation held in Procurement Office and report/minutes produced		
	8 meetings of contract award held in Procurement Office and report/minutes produced and disseminated	1 meetings of contr		
	4 quarterly procurement report prepared and submitted to PPDA and acknowledged.			
	4 Quarterly program implementation monitoring conducted and report prepared and disseminated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	570	28.5%		
227001 Travel inland	4,000	625	15.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	1,195	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	1,195	Total	5.0%

Output: LG staff recruitment services

0	Failure to attract some cadre of staff especially in the field health and headteachers.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
221002 Workshops and Seminars	0	958	N/A
221004 Recruitment Expenses	18,220	6,799	37.3%
227001 Travel inland	6,480	1,027	15.8%
228002 Maintenance - Vehicles	1,000	509	50.9%
Wage Rec't:	24,523	4,500	18.3%
Non Wage Rec't:	40,000	9,293	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,523	13,793	21.4%

Output: LG Land management services

No. of Land board meetings	4 (Number of land board meetings held at District HQ)	0 (Not implemented)	.00	The term of the current land board expired.
No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land applications cleared across the District)	0 (Not implemented)	.00	
Non Standard Outputs:	4 Quarterly field visits held to mobilise and sensitise community on land registration.	1 travel made to ministry to consult on land related issues and land board committee.		
	4 travels made to ministry			
	6 workshops attended at regional and national levels			

Expenditure

227001 Travel inland	3,000	600	20.0%
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Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	600	<i>Non Wage Rec't:</i>	3.3%
<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	600	Total	3.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Number of PAC reports submitted to the council at the District HQ)	1 (Number of PAC report submitted to the council at the District HQ)	25.00	Some of the stakeholders are slow in responding to queries raised.
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals queries reviewed per LG)	0 (N/A)	.00	
Non Standard Outputs:	4 PAC meetings held at District HQs and minutes produced 4 PAC field visits held to project sites and LLGs and reports produced and disseminated	1 PAC meeting held at District HQs and minutes produced		

Expenditure

221002 Workshops and Seminars	6,000	3,610	60.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	470	23.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	4,080	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	20,000	Total	4,080	
			Total	20.4%

Output: LG Political and executive oversight

0	High operational cost interns office consumables.
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Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>32 workshops/meetings attended at regional and national levels and report produced</p> <p>12 executive meetings held in Chairmans office and minutes produced.</p> <p>4 monitoring to HLG project sites and LLG projects held and report produced.</p> <p>4 Performance review meetings held in Chairmans office and minutes/report produced.</p> <p>1 dialog meeting held with Development partners at the District HQs</p>	<p>12 workshops/meetings attended at regional and national levels and report produced</p> <p>3 executive meetings held in Chairmans office and minutes produced.</p> <p>1 monitoring to HLG project sites and LLG projects held and report produced.</p> <p>1 Performance re</p>
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Expenditure

211103 Allowances	3,000	500	16.7%
213001 Medical expenses (To employees)	2,500	607	24.3%
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25.0%
221001 Advertising and Public Relations	4,000	810	20.3%
221007 Books, Periodicals & Newspapers	1,000	180	18.0%
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10.0%
221014 Bank Charges and other Bank related costs	1,500	85	5.7%
222001 Telecommunications	2,000	120	6.0%
227001 Travel inland	20,000	11,808	59.0%
227004 Fuel, Lubricants and Oils	4,000	3,206	80.2%
228002 Maintenance - Vehicles	4,000	2,515	62.9%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,000	21,781	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,000	21,781	37.6%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 24 workshops attended at regional and national level and report produced 4 (Quarterly) reports submitted to ministry and acknowledged. 8 travel to line ministries 8 Support supervision of LLG extension staff conducted and report produced. 12 (monthly) price lists produced for all markets. 4 Sector planning meetings held.	Decentralized and Extension staff paid salary monthly. 1 SACCO audit report produced and submitted to Ministry 2 sector committee meetings held in Production Office and minutes produced 1 Program implementation monitoring conducted and report produced	0	The farmers across the district were affected by long dry spell.
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Expenditure

211101 General Staff Salaries	179,363	54,304	30.3%
221009 Welfare and Entertainment	4,000	228	5.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	210	10.5%
221014 Bank Charges and other Bank related costs	2,204	239	10.8%
227001 Travel inland	31,571	16,050	50.8%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,000	875	21.9%	
Wage Rec't:	179,363	Wage Rec't: 54,304	Wage Rec't: 30.3%	
Non Wage Rec't:	67,875	Non Wage Rec't: 17,601	Non Wage Rec't: 25.9%	
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	247,237	Total 71,905	Total 29.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was challenge in distribution of Operation Wealth Creation inputs with the limited fund available.
Non Standard Outputs:	220 litres of Cyermethrin /dimethoate procured and used for pest and disease control.	10,000kgs of maize, 2,870kgs of ground nuts distributed under OWC.		
	Data collected, processed and disseminated for decision making.	Data collected, processed and disseminated for decision making.		
	1 national agricultural show attended in Jinja	1 consultative visits made to the Ministry.		
	Disaster assessment conducted and report produced			
	2 seasonal yield data collected, analysed and disseminated.			
	4 consultative visits made to the Ministry.			
	2 office computers serviced.			
	40 spray pumps of 20liters procured for farmers.			
	80 bags of cassava cutting procured for farmers in Ariwa and Romogi. 1000kgs of simsim procured for farmers.			

Expenditure

227001 Travel inland	5,500	4,112	74.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,900	Non Wage Rec't: 4,112	Non Wage Rec't: 59.6%	
Domestic Dev't:	23,670	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,570	Total 4,112	Total 13.5%	

Output: Livestock Health and Marketing

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	0 (No data compiled)	.00	There was mishandling of cattle dip resulting in death of some animals.
No of livestock by types using dips constructed	6000 (number of livestock by type using dips at Dacha in Odravu)	284 (number of livestock by type using dips at Dacha in Odravu)	4.73	
No. of livestock vaccinated	45000 (number of livestock vaccinated across the District.)	250 (number of livestock vaccinated across the District.)	.56	
Non Standard Outputs:	18 litres of acaricide procured and used at Dacha Dip in Odravu S/C.	3 travels made to the ministry and for workshops Conduct Routine inspection of meat and livestock markets		
	1 slaughter slab constructed at Barakala RGC in Romogi S/C			
	12 travels made to the ministry and for workshops			
	Conduct Routine inspection of meat and livestock markets			
	1 computer and 1 motorcycle maintained and functional.			
	100 livestock farmers trained on modern farming methods.			
	Routine Disease surveillance conducted across the district.			
	13 trainings organised for livestock farmers.			

Expenditure

224001 Medical and Agricultural supplies	12,476	5,020	40.2%
227001 Travel inland	48,600	2,303	4.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	139,500	2,303	1.7%
<i>Domestic Dev't:</i>	21,476	5,020	23.4%
<i>Donor Dev't:</i>		0	0.0%
Total	160,976	7,323	4.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Rampant destruction of traps by some community members.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used used farmers 100 spray pumps procured and Distributed to 100 farmers.	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated		
	8 Travels made to Ministry and workshops.	Routine surveillance on honey bee conducted across the District		
	Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated			
	Conduct surveillance on honey bee across the District			
	Community sensitisation on livestock diseases and pest control conducted.			
	Data Collected for decision making.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	336	84.0%
227001 Travel inland	2,000	2,888	144.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,900	3,224	46.7%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	26,900	3,224	12.0%

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

Non Standard Outputs:	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	2 desktop computers with accessories procured for DP Coordinator and Commercial Officers offices.	0	The contractor delivered the equipment on time.
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Expenditure

231005 Machinery and equipment	6,000	6,101	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	6,101	101.7%
Donor Dev't:		0	0.0%
Total	6,000	6,101	101.7%

Output: PRDP-Cattle dip construction and rehabilitation

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	The contractor delayed to take site on time.
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	3 permanent cattle crushes constructed in Romogi S/C in Locomgbo Parish, Kochi S/C in kochi Village and Midigo S/C Migo parish. 1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish	1 Permanent Cattle crushes completed at Ariwa S/C in Rigbonga parish - completed and commisioned. 1 permanent cattle crushes constructed in Kochi S/C in kochi Village- on going		

Expenditure

231007 Other Fixed Assets (Depreciation)	24,000	3,453	14.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 3,453	<i>Domestic Dev't:</i> 14.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,000	Total 3,453	Total 14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 High cost of office consumables.

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>6 Sector committee meetings held in DHOs office and minutes produced.</p> <p>10 staff supported for training in Health institutions.</p> <p>24 Workshops attended at regional and National level, Reports produced and disseminated.</p> <p>All Health staff paid monthly salary</p> <p>4 Quarterly program Monitoring conducted and report produced.</p> <p>4 Quarterly Support supervision conducted and report produced.</p> <p>12 Monthly technical supervisions conducted and report produced.</p> <p>Office computers, motorcycles, Equipment and vehicles maintained and functional</p> <p>12 monthly HIMS report produced, submitted and acknowledged</p> <p>12 travels to ministry</p> <p>4 Performance report produced, submitted to ministry and acknowledged</p> <p>4 Staff general meeting held in DHOs office and Minutes produced</p> <p>2 newspapers (New Vision and Monitor) purchased daily.</p> <p>40 DHT meetings in DHOs office and Minutes produced</p> <p>6 Planning meetings in DHOs office and Minutes produced.</p> <p>8 review meetings held and report produced</p>	<p>2 Sector committee meetings held in DHOs office and minutes produced.</p> <p>10 staff supported for training in Health institutions.</p> <p>2 Planning meetings in DHOs office and Minutes produced.</p> <p>6 Workshops attended at regional and National level, Reports produce</p>		
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Expenditure

211101 General Staff Salaries	2,845,429	651,700	22.9%
227001 Travel inland	14,206	4,005	28.2%
227004 Fuel, Lubricants and Oils	6,000	1,675	27.9%
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,075	303.8%
222001 Telecommunications	1,000	400	40.0%

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,845,429	<i>Wage Rec't:</i>	651,700	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	80,062	<i>Non Wage Rec't:</i>	12,555	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,945,491	Total	664,255	Total	22.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. World Aids Day Held at District HQ and report produced. Sanitation Week organized and report produced. 8 MPDR committee supported functional in all HCIII 3 orientation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning conducted 16 support supervision visits made. 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers 6 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.	6 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation. 2 MPDR committee supported functional in all HCIII 1 orientation/dialog meeting held RH bylaws and midwife practices 15	0	Partner support was timely enabling us to implement most of the planned activities.
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Expenditure

211103 Allowances	72,100	12,179	16.9%
213002 Incapacity, death benefits and funeral expenses	0	12,179	N/A

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	915,777	90,023	9.8%	
221014 Bank Charges and other Bank related costs	3,900	89	2.3%	
227001 Travel inland	518,828	93,451	18.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 12,267	Non Wage Rec't: 102.2%	
Domestic Dev't:	209,385	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,721,220	Donor Dev't: 195,652	Donor Dev't: 11.4%	
Total	1,942,605	Total 207,919	Total 10.7%	

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

%age of approved posts filled with trained health workers	76 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	68 (% of approved posts filled with trained health workers in Yumbe Hospital in Kuru S/C)	89.47	Delapidated structures that require renovation.
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)	11420 (Number of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C)	28.55	
No. and proportion of deliveries in the District/General hospitals	2500 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	624 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)	24.96	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10500 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)	3194 (Number of inpatients that visited the District Hospital - yumbe Hospital in Kuru S/C)	30.42	
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced. 4 Staff general meetings held at Hospital Board room and minutes produced. Equipment, Motorcycle and motor vehicles maintained and functional. Hospital compound cleaned. Hospital VIP dislouned and used. 12 monthly outreach conducted and report produced. 1900 children immunised with DPT3	2 Hospital board meetings held at Hospital Board room and minutes produced. 1 Staff general meeting held at Hospital Board room and minutes produced. Equipment, Motorcycles and motor vehicles maintained and functional. Hospital compound cleaned. Hospi		

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	131,577	32,894	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i> 32,894	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	131,577	Total 32,894	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3500 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	1147 (Number of inpatients served at Kei , Alnoor and Lodonga HU)	32.77	Committed staff who have very good customer care.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	433 (Number of Children immunised at Kei , Alnoor and Lodonga HU)	21.65	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of deliveries at Kei , Alnoor and Lodonga HU)	285 (Number of deliveries at Kei , Alnoor and Lodonga HU)	24.68	
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out patients served at Kei , Alnoor and Lodonga HU)	5010 (Number of out patients served at Kei , Alnoor and Lodonga HU)	25.05	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	22,991	5,748	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,991	<i>Non Wage Rec't:</i> 5,748	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,991	Total 5,748	Total 25.0%	

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

%age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	94.67	Inadequate access to health service persists. There was also irregularities in release of fund to health units.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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 and Locomgbo.)	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	101.19	
No. of trained health related training sessions held.	90 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	19 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	21.11	
Number of outpatients that visited the Govt. health facilities.	332000 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	70080 (Number of outpatients that visited : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	21.11	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	1526 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	19.08	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs)	99 (Percentage of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	15400 (Number of children immunised with pentavalent vaccine across the district)	3640 (Number of children immunised with pentavalent vaccine across the district)	23.64	
Number of inpatients that visited the Govt. health facilities.	14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	5014 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa, Ambelechu, Aliapi and Locomgbo.)	34.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	219,279	51,664	23.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	219,279	Non Wage Rec't: 51,664	Non Wage Rec't: 23.6%	
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	219,279	Total 51,664	Total 23.6%	

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

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

Expenditure

231001 Non Residential buildings (Depreciation)	49,889	4,122	8.3%	
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:	49,889	Domestic Dev't: 4,122	Domestic Dev't: 8.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,889	Total 4,122	Total 8.3%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C)	1 (Number of general ward rehabilitated at Ariwa HCIII in Ariwa S/C being used.)	100.00	Some of these are an ongoing projects and required to be paid.
No of OPD and other wards constructed	4 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C, 1 ward at Yoyo HCIII in Kululu S/C, 1 OPD at Barakala HCIII in Romogi and 1 OPD at Nyori HCIII in Lodonga S/C.)	2 (Number of OPD/Ward constructed: 1Ward at Kerwa HCII in Kerwa S/C, and 1 OPD at Barakala HCIII in Romogi)	50.00	
Non Standard Outputs:	4 stances VIP latrine Constructed at Aliapi HCII in Kululu S/C 4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C	4 stances VIP latrine Construction completed at Midigo HCIV in Midigo S/C 4 stances VIP completed at Pajama HCII in Drajini S/C		

Expenditure

231001 Non Residential buildings (Depreciation)	276,874	21,973	7.9%	
281504 Monitoring, Supervision & Appraisal of capital works	18,887	13,455	71.2%	

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	327,853	<i>Domestic Dev't:</i>	35,429	<i>Domestic Dev't:</i>	10.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	327,853	Total	35,429	Total	10.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1592 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	1510 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)	94.85	Inadequate staff accommodation.
No. of qualified primary teachers	1592 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	1510 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)	94.85	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	9,955,210	2,101,984	21.1%	
<i>Wage Rec't:</i>	9,955,210	<i>Wage Rec't:</i> 2,101,984	<i>Wage Rec't:</i> 21.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,955,210	Total 2,101,984	Total 21.1%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	123 (Number of SMCs trained from all 123 government aided primary schools in the district)	124 (Number of SMCs trained from all 123 government aided primary schools in the district including Army Boarding School (Total participant 372))	100.81	Fund for the activities was released timely.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 training sessions conducted for Headteachers at Coordinating Centre level	1 Exchange visit conducted to Hoima District and report produced.
	1 education stakeholder meeting held	1 training sessions conducted for Headteachers and P7 teachers on examination setting skills and report produced.

Expenditure

221002 Workshops and Seminars	24,000	26,425	110.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	29,000	<i>Domestic Dev't:</i> 26,425	<i>Domestic Dev't:</i> 91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,000	Total 26,425	Total 91.1%

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

No. of pupils sitting PLE	2400 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)	0 (N/A)	.00	Inadequate infrastructure, high dropout and poor parental support.
No. of Students passing in grade one	45 (Number of Students passing in grade one in all government aided/private primary schools in yumbe District)	0 (N/A)	.00	
No. of student drop-outs	5000 (Number Student dropouts in all 123 government aided schools across the district)	450 (Number Student dropouts in all 123 government aided schools across the district)	9.00	
No. of pupils enrolled in UPE	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	77000 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	734,609	241,556	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	734,609	<i>Non Wage Rec't:</i> 241,556	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	734,609	Total 241,556	Total 32.9%

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

0 Lack of logistics i.e. transport for field

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders. Retention for completed projects in FY 2014/15 paid.	All implemented projects supervised and monitored by stakeholders and report produced. Retention for completed projects in FY 2014/15 paid.		supervision.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	18,735	8,003		42.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,835	<i>Domestic Dev't:</i> 8,003	<i>Domestic Dev't:</i>	31.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	25,835	Total 8,003	Total	31.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Some of the work were rolled from last FY. Procurement process delayed due to untimely release of fund for operations.
No. of classrooms constructed in UPE	6 (Number of classrooms constructed in UPE schools: Drachia Hills P/S (2), Oniku P/S (2), and Aligo P/S (2))	0 (Not implemented)	.00	
Non Standard Outputs:	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga P/S.	2 classroom completed at Paduru P/S. 2 classroom completed at Ombechi P/S. 2 classroom completed at Lodonga Black P/S.		

Expenditure

231001 Non Residential buildings (Depreciation)	265,890	26,969		10.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	265,890	<i>Domestic Dev't:</i> 26,969	<i>Domestic Dev't:</i>	10.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	265,890	Total 26,969	Total	10.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process delayed due to untimely release of fund for operations.
No. of latrine stances constructed	25 (Number of VIP stances constructed at: Awinga P/S (5), Oria P/S (5), Tuliki P/S (5), Kululu P/S (5) and Odravu P/S(5))	0 (N/A)	.00	
Non Standard Outputs:	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.	5 stances VIP completed at Adranga P/S. 5 stances VIP completed at Midigo P/S.		

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	139,450	18,050	12.9%	
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:	139,450	Domestic Dev't: 18,050	Domestic Dev't: 12.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	139,450	Total 18,050	Total 12.9%	

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

No. of students sitting O level	1250 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	.00	Inadequate staff accommodation and science facilities.
No. of students passing O level	750 (Number of Students passing Olevel from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe Town View College))	0 (N/A)	.00	
No. of teaching and non teaching staff paid	95 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School)	1510 (Number of teachers and non teaching staff paid from Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School including Apo Seed School.)	1589.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	634,588	181,888	28.7%	
Wage Rec't:	634,588	Wage Rec't: 181,888	Wage Rec't: 28.7%	
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	634,588	Total 181,888	Total 28.7%	

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia 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	Inadequate infrastructures like library and science facilities.
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Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	914,016	304,672		33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	914,016	<i>Non Wage Rec't:</i> 304,672	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	914,016	Total 304,672	Total	33.3%

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

Non Standard Outputs:	4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 5stances VIP (phase 2) constructed in Kei Seed SS Kei Sub County Akaya parish Drachia Viillage..	APL1 support project completed in Yumbe SS Yumbe TC- Roofing stage	0	The contractor has not been on site.
	APL1 support project completed in Yumbe SS Yumbe TC			

Expenditure

231001 Non Residential buildings (Depreciation)	422,629	84,526		20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	422,629	<i>Domestic Dev't:</i> 84,526	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	422,629	Total 84,526	Total	20.0%

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	450 (number of students in tertiary education in Lodonga PTC)	450 (number of students in tertiary education in Lodonga PTC)	100.00	Inadequate infrastructure
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)	38 (Number of tertiary education instructors paid salaries in Lodonga PTC)	84.44	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	334,047	62,201		18.6%
<i>Wage Rec't:</i>	334,047	<i>Wage Rec't:</i> 62,201	<i>Wage Rec't:</i>	18.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	334,047	Total 62,201	Total	18.6%

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

0 High cost of office operation.

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	4 meeting held with BoG	2 Education Sector Committee meeting held in DEOs Board room and minutes produced.		
	6 Education Sector Committee meeting held in DEOs Board room and minutes produced.	1 meeting held with BoG member of Government aided Secondary and Tertiary institutions		
	4 radio talkshows held.	1 meetings with Heat teachers held in DEOs Board room and minutes produced.		
	3 meetings held with head teachers on performance of teachers.	Staff		
	Termly payroll verification and teacher attendance conducted.			
	10 disciplinary meeting held			
	Decentralised staff salary paid			
	Staff Appraisal done			
	8 Education Department Staff meeting held in DEOs Board room and minutes produced.			
	6 meetings with Heateachers held in DEOs Board room and minutes produced.			
	Equipment, motorcycles and vehicle maintained and functional.			
	Staff, SMC and PTA inducted and report produced			
	Quarterly reports Submitted to Ministry and acknowledged.			
	20 Workshop, trainings and meeting attended and reports produced			
	8 travels to ministry			
	Co curriculum facilitated (Music,drama and dance, tour)			
	1 Education Stackholders Meeting held and report produced.			
	Teachers day organised and report produced			

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	58,831	16,471	28.0%	
211103 Allowances	2,712	360	13.3%	
213001 Medical expenses (To employees)	1,000	440	44.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	815	40.8%	
221012 Small Office Equipment	1,000	190	19.0%	
221014 Bank Charges and other Bank related costs	1,400	273	19.5%	
227001 Travel inland	168,000	3,691	2.2%	
227004 Fuel, Lubricants and Oils	2,000	1,140	57.0%	
	Wage Rec't: 58,831	Wage Rec't: 16,471	Wage Rec't: 28.0%	
	Non Wage Rec't: 30,624	Non Wage Rec't: 6,909	Non Wage Rec't: 22.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 400,000	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 489,455	Total 23,380	Total 4.8%	

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel inland	12,000	5,090	42.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 5,090	<i>Non Wage Rec't:</i> 20.4%
<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	25,000	Total 5,090	Total 20.4%

Output: Sports Development services

Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	1 ball games and sports groups supported and participated in regional and national events (primary) - in Mubende.	0	Inadequate sports equipment and lack of standard sports facilities.
	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)			
	Athletics, ball games and sports Equipment procured and used			

Expenditure

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

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 High cost of office consumable.

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221014 Bank Charges and other Bank related costs	1,500	900	60.0%
222001 Telecommunications	2,000	350	17.5%
228002 Maintenance - Vehicles	5,000	829	16.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	4,500	150.0%
223006 Water	1,000	200	20.0%
211101 General Staff Salaries	73,444	15,633	21.3%
211103 Allowances	2,000	278	13.9%
213001 Medical expenses (To employees)	1,000	500	50.0%
213002 Incapacity, death benefits and funeral expenses	1,450	1,200	82.8%
221002 Workshops and Seminars	2,000	910	45.5%
221007 Books, Periodicals & Newspapers	1,200	100	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,500	1,010	40.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	540	13.5%	
221012 Small Office Equipment	1,000	1,015	101.5%	
227001 Travel inland	18,850	9,169	48.6%	
Wage Rec't:	73,444	Wage Rec't: 15,633	Wage Rec't: 21.3%	
Non Wage Rec't:	58,000	Non Wage Rec't: 21,900	Non Wage Rec't: 37.8%	
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	131,444	Total 37,534	Total 28.6%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	22 road gangs, 2 road overseers, 14 headmen and 5 road committees trained on routine maintenance skills.	22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine maintenance skills.	0	New recruitment of workers delayed due to late release of fund to department account by management.
	18 community sensitisation meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety) and report produced.			
	4 radio talkshow conducted at Radio Pacis Arua and report produced.			
	ADRICS carried on all District Roads and report produced.			

Expenditure

221002 Workshops and Seminars	6,000	6,000	100.0%	
227001 Travel inland	4,000	4,000	100.0%	
228002 Maintenance - Vehicles	3,127	740	23.7%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,607	Non Wage Rec't: 10,940	Non Wage Rec't: 35.7%	
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	30,607	Total 10,940	Total 35.7%	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	16 (length in km of urban unpaved roads routinely maintained in Yumbe TC)	66.67	Heavy rain and inadequate road equipment affected works.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	14 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	6 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	42.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	258,355	106,023	41.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	258,355	<i>Non Wage Rec't:</i> 106,023	<i>Non Wage Rec't:</i> 41.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	258,355	Total 106,023	Total 41.0%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	28 (Length of district road periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)	0 (Not implemented.)	.00	Workers were not timely recruited because transfer of fund to the department was not timely by management.
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-Locongbo (12km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Kongbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilelile Lodonga (12km), Lomonga Kuru (9km), Aliodranysusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)	123 (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 (10km), Yumbe Barakala (9km), Bidbidi-Locongbo (11Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka –Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (11km), Yoyo-Kongbe (8km), Okubani-Para (7km).)	43.01	
No. of bridges maintained	2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road , Kilaj bridge on Mijale-Kilaji Road)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance 511,814 98,357 19.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	511,814	Non Wage Rec't:	98,357	Non Wage Rec't:	19.2%
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	511,814	Total	98,357	Total	19.2%

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

Non Standard Outputs: Road Equipment/plants (grader, Motor vehicles and Motor cycles) repaired and maintained 0 Most spare parts were expensive.
Tyres and spare parts procured for road equipment

Expenditure

231005 Machinery and equipment 109,364 11,225 10.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	109,364	Non Wage Rec't:	11,225	Non Wage Rec't:	10.3%
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	109,364	Total	11,225	Total	10.3%

Output: Bridge Construction

No. of Bridges Constructed 1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.) 0 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.- Design being prepared.) .00 The design process was not timely funded affecting procurement process.

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation) 91,706 9,176 10.0%

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:	91,706	Domestic Dev't:	9,176	Domestic Dev't:	10.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,706	Total	9,176	Total	10.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed 1 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III)) 0 (Number of bridge constructed and completed: Morta bridge near Sudan boader-Kei S/C (Phase III) - on .00 Bad weather condition affected works.

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	N/A	going Bearing shelve stage) N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	448,557	90,020		20.1%
281504 Monitoring, Supervision & Appraisal of capital works	23,608	5,322		22.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 472,165	<i>Domestic Dev't:</i> 95,342		<i>Domestic Dev't:</i> 20.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 472,165	Total 95,342		Total 20.2%

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

Non Standard Outputs:	DWO staff salary paid	DWO staff salary paid	0	The activities were timely facilitated.
	14 workshops attended at regional and national levels and reports produced and disseminated	5 workshops attended at regional and national levels and reports produced and disseminated		
	4 travels to Ministry to submit Quarterly reports and acknowledged	1 travel to Ministry to submit Quarterly reports and acknowledged		
	vehicle and equipment maintained and functional	vehicle and equipment maintained and functional		
<i>Expenditure</i>				
211101 General Staff Salaries	18,874	6,080		32.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364	3,545		37.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	496		24.8%
221014 Bank Charges and other Bank related costs	400	182		45.4%
227001 Travel inland	21,783	3,890		17.9%
227004 Fuel, Lubricants and Oils	8,000	2,000		25.0%

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	2,259	22.6%	
222001 Telecommunications	300	75	25.0%	
<i>Wage Rec't:</i>	18,874	<i>Wage Rec't:</i> 6,080	<i>Wage Rec't:</i> 32.2%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	52,747	<i>Domestic Dev't:</i> 12,446	<i>Domestic Dev't:</i> 23.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	83,621	Total 18,526	Total 22.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	46 (Number of water sources tested for water quality across the District.)	0 (Number of water sources tested for water quality across the District.)	.00	Faulty water quality testing equipment required maintenance before use
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	225 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in	25 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish , Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in	11.11	
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)	Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe Village, Goboro parish and 1 in Buruburu Village, lombe parish Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)		
No. of water points tested for quality	46 (Number of Water points tested for quality: Asampled points will be tested and report produced)	0 (Number of Water points tested for quality: Asampled points will be tested and report produced)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	1 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county offices))	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)	1 (Number of DWSSC meeting held in District water office and minutes produced)	25.00	
Non Standard Outputs:	30 Functional new boreholes(water points) and New shallow wells commissioned 4 Quarterly Project monitoring conducted and report produced Facility data Collected and report produced.	Facility data Collected and report produced.		

Expenditure

221002 Workshops and Seminars	6,384	420	6.6%
227001 Travel inland	31,427	3,351	10.7%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,811	<i>Domestic Dev't:</i>	3,771	<i>Domestic Dev't:</i>	10.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,811	Total	3,771	Total	10.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	216 (Number of user committees trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village Iomunga parish,	0 (N/A)	.00	The activities were timely facilitated.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1))	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Number of advocacy activities held: 12 Public campaign per sub counties.)	1 (Number of advocacy activities held: 12 Public campaign per sub counties.and 1 at District level)	100.00	

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.

24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish, Drajin S/C, Wand Community Borehole in Wand Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish, Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish, Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in

24 (Number of user committees formed: for new water points - Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish, Drajin S/C, Wand Community Borehole in Wand Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish, Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish, Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in

100.00

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)</p> <p>Conducted demand creation activities (CTLS follow up on triggered communities) implemented</p> <p>12 Planning and Advocacy meetings held at sub county level</p> <p>42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.</p> <p>42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.</p> <p>Baseline survey conducted on Household sanitation in the areas were new facilities are constructed</p> <p>18 old WUC supported</p> <p>4 planning and review meetings held for extension workers held at the District Hq.</p> <p>8 pump mechanics supported with tools.</p> <p>15 pump mechanics trained on borehole maintenance.</p>	<p>Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)</p> <p>12 Planning and Advocacy meetings held at sub county level and 1 at district level</p> <p>42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement.</p> <p>1 planning and review meetings held for extension workers he</p>		
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Expenditure

221002 Workshops and Seminars	153,002	1,054	0.7%
227001 Travel inland	130,283	19,436	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	0	0.0%
Domestic Dev't:	61,286	20,490	33.4%
Donor Dev't:	200,000	0	0.0%
Total	283,286	20,490	7.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Decentralized staff salary paid	Salaries for 11 staff paid for the months of July-Sept 2015	0	There was delayed release of funds to the sector, hence most of Q1 activities were not implemented
	12 Staff meetings held	2 staff meetings held on 09/09/2015 and 13/08/2015 on BFP for 2016/17 FY		
	6 Sector committee meetings organized	1 sector committee meeting held on 24/08/2015		
	Supervision of sector staff/activities done			
	4 (Quarterly) monitoring conducted and report produced.			
	Office equipments maintained			

Expenditure

211101 General Staff Salaries	61,287	22,198	36.2%
211103 Allowances	4,000	900	22.5%
221014 Bank Charges and other Bank related costs	1,000	81	8.1%
227001 Travel inland	8,200	1,210	14.8%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	398	19.9%
<i>Wage Rec't:</i>	61,287	<i>Wage Rec't:</i> 22,198	<i>Wage Rec't:</i> 36.2%
<i>Non Wage Rec't:</i>	33,100	<i>Non Wage Rec't:</i> 3,589	<i>Non Wage Rec't:</i> 10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	94,387	Total 25,788	Total 27.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	1 (Number of monitoring and compliance surveys/inspections undertaken across the district.)	8.33	There is still rampant charcoal burning in the District.
Non Standard Outputs:	12 meetings held with forest staff.	N/A		
	Forest activities quarterly monitored and report produced			

Expenditure

227001 Travel inland	4,000	2,000	50.0%
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	2,000	Total	33.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Number of Wetland action plans and regulations developed for Arilo in Kei, Kogbo in Odravu and Ambia in Kuru)	0 (Not implemented)	.00	Inaccessibility of the area due to heavy rains
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	51 wetland users of Ambia wetland in kululu trained and management plan developed		

Expenditure

221002 Workshops and Seminars	5,800	1,206	20.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	1,206	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,800	Total	1,206	Total	20.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Number of Compliance monitoring done for the wetlands of Gburule, Bombo, Alliamu and Lewa.)	0 (N/A)	.00	The EL-NINO rains made field visits to the project sites difficult.
Non Standard Outputs:	45 Capital development projects screened for compliance	51 Distric capital development projects for FY 2015/16 were screened to ascertain their possible negative impacts on environment		

Expenditure

227001 Travel inland	6,000	2,415	40.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	2,415	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	2,415	Total	30.2%

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

No. of new land disputes settled within FY	16 (Numbe of new land disputes settled across all the sub counties in the District)	2 (Numbe of new land disputes settled across all the sub counties in the District:	12.50	Lack of awareness on land rights
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Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Disputes between Daudi Juma and Omar Asuman ; and between Andruvule John and BOG of Drajini Hills SS were investigated and disposed)

Non Standard Outputs: 15,000 Land registration forms procured (forms 23, 10 and 4) N/A

Expenditure

227001 Travel inland	1,000		1,375	137.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	3,500	Total	1,375	Total 39.3%

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

0 The department lack means of transport for effect support supervision.

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sector staff meeting held in the Community hall and minutes produced	3 sector staff meeting held in the Community hall and minutes produced
	Decentralised staff salary paid	Decentralized staff salary paid
	6 sector committee meeting held in the Community hall and minutes produced	2 sector committee meeting held in the Community hall and minutes produced
	Equipment, computers, motorcycles and vehicles maintained and all functional	1 travels to ministry (accountability submitted) and acknowledged
	4 travels to ministry (accountability submitted) and acknowledged	
	12 workshops attended, reports produced and disseminated.	
	4 quarterly monitoring programmes and support supervisions conducted and reports produced.	
	240 CBO registered/renewed and functional	
	National/International events organised(Labour Day, Womens Day, Independence Day etc)	

Expenditure

221014 Bank Charges and other Bank related costs	1,009	138	13.7%
211101 General Staff Salaries	107,084	44,973	42.0%
227001 Travel inland	13,581	5,237	38.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	391	19.6%
221011 Printing, Stationery, Photocopying and Binding	5,071	325	6.4%
<i>Wage Rec't:</i>	107,084	<i>Wage Rec't:</i> 44,973	<i>Wage Rec't:</i> 42.0%
<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i> 3,720	<i>Non Wage Rec't:</i> 31.0%
<i>Domestic Dev't:</i>	10,660	<i>Domestic Dev't:</i> 2,371	<i>Domestic Dev't:</i> 22.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	129,744	Total 51,064	Total 39.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	25 (Number of active Community development Workers.)	27 (Number of active Community development Workers.)	108.00	New staff were recruited.
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Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetings held and reports produced</p> <p>Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP</p> <p>Quarterly District Review meetings held and reports produced.</p> <p>Motorcycles and computers maintained and all functional</p>	<p>Quarterly support supervision in all parishes conducted.</p> <p>Quarterly Sub County review meetings held and reports produced</p> <p>Quarterly District Review meetings held and reports produced.</p>
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Expenditure

221002 Workshops and Seminars	1,000	378	37.8%
227001 Travel inland	2,889	618	21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,989	<i>Non Wage Rec't:</i> 996	<i>Non Wage Rec't:</i> 20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,989	Total 996	Total 20.0%

Output: Adult Learning

<p>No. FAL Learners Trained</p>	<p>1000 (Number of FAL learners trained across the District)</p>	<p>615 (Number of FAL learners trained across the District)</p>	<p>61.50</p>	<p>Inadequate reading materials to maintain level of literacy.</p>
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Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 proficient tests conducted for all FAL classes (Level 1 and 2).</p> <p>4 Quarterly performance review meetings held in district community hall and report produced.</p> <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed.</p> <p>Equipment and motorcycles maintained and all functional.</p> <p>26 FAL groups facilitated and all are active.</p> <p>4 Quarterly reports Submitted to ministry and acknowledged</p>	<p>1 Quarterly performance review meeting held in district community hall and report produced.</p> <p>Support supervision conducted and report produced.</p> <p>Assorted learning material procured and distributed.</p> <p>Equipment and motorcycles maintained and all func</p>
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Expenditure

211103 Allowances	4,700	1,420	30.2%
221002 Workshops and Seminars	4,600	90	2.0%
221011 Printing, Stationery, Photocopying and Binding	1,296	250	19.3%
221014 Bank Charges and other Bank related costs	500	160	32.0%
227001 Travel inland	4,000	1,719	43.0%
227004 Fuel, Lubricants and Oils	2,000	388	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,696	4,027	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,696	4,027	20.4%

Output: Gender Mainstreaming

0 The IMS online systems sometimes fail to work.

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	GBV Data base cascaded. 16 days of Activism against GBV observed. 4 District GBV review meetings held and reports produced. 4 Subcounty GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and report produced.	GBV Data base cascaded. 1 District GBV review meeting held and reports produced. 1 Subcounty GBV review meeting held in all LLG and reports produced. 1 community dialog meetings held and report produced.		
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Expenditure

221002 Workshops and Seminars	80,000	3,438	4.3%
227001 Travel inland	140,393	4,715	3.4%
228002 Maintenance - Vehicles	0	750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	246,080	<i>Donor Dev't:</i> 8,903	<i>Donor Dev't:</i> 3.6%
Total	254,080	Total 8,903	Total 3.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Number of children cases (Juveniles) handled and settled across the District.)	2 (Number of children cases (Juveniles) handled and settled across the District.)	6.67	There is overwhelming demand for support from Youths.
Non Standard Outputs:	40 youth groups trained and supported.	6 youth groups trained and supported. Kitoli Youth group in Odravu, Govule Youth Group in Kululu, Kiyi Youth produce in Odravu, Kena Youth in Apo, Renenga Youth Kuru and olugofe Youth in Apo.		

Expenditure

221014 Bank Charges and other Bank related costs	500	119	23.7%
282101 Donations	0	39,645	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	450,000	<i>Domestic Dev't:</i> 39,764	<i>Domestic Dev't:</i> 8.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	450,000	Total 39,764	Total 8.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Number of Youth councils supported at district level)	1 (Number of Youth councils supported at district level)	100.00	The transition has made Youth
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	1,278		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	83		8.3%
227004 Fuel, Lubricants and Oils	1,300	320		24.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,186	1,681	Non Wage Rec't:	18.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,186	1,681	Total	18.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (Number of women council supported at District level)	1 (Number of women council supported at District level)	100.00	The propose Women grant has not been send.
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Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	3,000	624	20.8%
227004 Fuel, Lubricants and Oils	1,000	468	46.8%
282101 Donations	1,600	200	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,186	1,692	18.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	9,186	1,692	18.4%

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 computer sets maintained and functional.	Staff salary paid	0	Lower Level Units and some departments are slow in submitting required information for planning, budgeting and reporting.
	Staff salary paid	3 travels to Ministry to submit reports and consult.		
	12 travels to Ministry to submit reports and consult.	5 meetings and workshops attended regional and national and report produced and disseminated		
	20 meetings and workshops attended regional and national and report produced and disseminated	2 Coordination meetings held with LLGs and HOD to prepare reports (Quarterly report)		
	Repair and maintainance of equipment(Solar, Funiture).			
	8 Coordination meetings held with LLGs and HOD to prepare reports(Quarterly report and feedback)			
	4 quarterly PFB reports prepared and submitted.			

Expenditure

211101 General Staff Salaries	34,361	10,740	31.3%
211103 Allowances	2,000	1,862	93.1%
222001 Telecommunications	1,000	830	83.0%
227001 Travel inland	8,000	5,292	66.2%
227004 Fuel, Lubricants and Oils	2,000	3,402	170.1%
221008 Computer supplies and Information Technology (IT)	2,400	470	19.6%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,862	143.1%

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	34,361	<i>Wage Rec't:</i>	10,740	<i>Wage Rec't:</i>	31.3%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	14,918	<i>Non Wage Rec't:</i>	74.6%
<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	54,361	Total	25,658	Total	47.2%

Output: Demographic data collection

Non Standard Outputs:	28 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in relation to population and development. 100 booklets of BDR registration forms Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). 30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Data for decision making generated and disseminated Mass Birth registration conducted in Kuru, Kululu and Apo Birth short certificates produced and distributed to the population.	Data for decision making generated and disseminated 1 P&D planning meeting held at District level to discuss priorities in relation to population and development. Birth short certificates produced and distributed to the population 7 P&D Planning mee	0	lack of stable power for data capture on birth.
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Expenditure

221002 Workshops and Seminars	187,563	10,001	5.3%		
227001 Travel inland	64,000	1,440	2.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	417,563	<i>Donor Dev't:</i>	10,001	<i>Donor Dev't:</i>	2.4%
Total	422,563	Total	11,441	Total	2.7%

Output: Monitoring and Evaluation of Sector plans

0	Projects commissioned were completed last FY.
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Vote: 556 Yumbe District

2015/16 Quarter 1

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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10. Planning

Non Standard Outputs:	4 monitoring conducted.	1 monitoring and commissioning of projects conducted and report produced.
	4 Program evaluation meetings held	
	4 quarterly reports prepared and submitted(LGMSDP)	1 quarterly report prepared (Q4 for FY2014/15) and submitted to Ministry(LGMSDP)

Expenditure

221014 Bank Charges and other Bank related costs	1,200	163	13.6%
227001 Travel inland	18,292	5,569	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,492	<i>Domestic Dev't:</i> 5,732	<i>Domestic Dev't:</i> 13.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,492	Total 5,732	Total 13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 The department lack means of transport for field work.

Vote: 556 Yumbe District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Departmental meetings held in audit office and minutes produced	2 Departmental meetings held in audit office and minutes produced
	4 travels to Kampala to submit report and acknowledged	1 travel to Kampala to submit report and acknowledged
	8 Workshops attended at regional and national level and reports submitted	2 Workshop attended at regional and national level and reports submitted
	Audit staff salary paid.	Audit staff salary paid.
	Computers, Motorcycle and Vehicle maintained and functional	
	4 meetings held (quarterly) with Vote controllers.	

Expenditure

213001 Medical expenses (To employees)	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	4,000	1,200	30.0%
227004 Fuel, Lubricants and Oils	2,000	1,160	58.0%
211101 General Staff Salaries	32,612	12,141	37.2%
211103 Allowances	2,000	500	25.0%
	<i>Wage Rec't:</i> 32,612	<i>Wage Rec't:</i> 12,141	<i>Wage Rec't:</i> 37.2%
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 3,260	<i>Non Wage Rec't:</i> 20.4%
	<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 48,612	Total 15,401	Total 31.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Number of Internal department Audit reports produced.)	1 (Number of Internal department Audit report produced.)	25.00	Poor record keeping at all levels.
Date of submitting Quaterly Internal Audit Reports	15/07/15 (15/10/15, 15/01/16 and 15/04/16 Dates of submitting Internal Audit Reports to Council and Ministry.)	30/07/2015 (Date of submitting Internal Audit Reports to Council and Ministry.)	#Error	

Vote: 556 Yumbe District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel inland	20,000	4,135	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,135	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,135	17.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,215,952	Wage Rec't:	3,423,486	Wage Rec't:	22.5%
Non Wage Rec't:	4,336,534	Non Wage Rec't:	1,151,070	Non Wage Rec't:	26.5%
Domestic Dev't:	2,919,288	Domestic Dev't:	454,504	Domestic Dev't:	15.6%
Donor Dev't:	3,090,863	Donor Dev't:	214,556	Donor Dev't:	6.9%
Total	25,562,637	Total	5,243,616	Total	20.5%

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	28,413
Sector: Works and Transport				27,620	0
LG Function: District, Urban and Community Access Roads				27,620	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,820	0
LCII: Kerila					
Item: 263104 Transfers to other govt. units					
LLG	Culvert Repair on Kerila - Apo seed School	Other Transfers from Central Government	N/A	13,820	0
(No transfer made)					
Output: District Roads Maintenance (URF)				13,800	0
LCII: Acholi					
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Yumbe - Barakala Road	Other Transfers from Central Government	N/A	13,800	0
(Grubbing done)					
Sector: Education				59,941	28,413
LG Function: Pre-Primary and Primary Education				57,481	19,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,481	19,053
LCII: Acholi					
Item: 263104 Transfers to other govt. units					
Agonga Primary School	Agonga P/S Piajo Village	Conditional Grant to Primary Education	N/A	5,596	1,852
(funds utilized)					
LCII: Aria					
Item: 263104 Transfers to other govt. units					
Kisimunga Primary School	Kisimunga P/S Kondiba Village	Conditional Grant to Primary Education	N/A	4,830	1,746
(funds utilized)					
Bilijia Primary School	Bilijia P/S Aliba Village	Conditional Grant to Primary Education	N/A	7,040	2,202
(funds utilized)					
LCII: Aringa					
Item: 263104 Transfers to other govt. units					
Banika Is Primary School	Banika Is P/S Banika Village	Conditional Grant to Primary Education	N/A	6,409	2,177
(funds utilized)					
LCII: Kerila					
Item: 263104 Transfers to other govt. units					
Eleke Primary School	Eleke P/S Eleke Village	Conditional Grant to Primary Education	N/A	7,158	2,452
(funds utilized)					
LCII: Orinji					
Item: 263104 Transfers to other govt. units					
Logoa Primary School	Logoa P/S Logoa Village	Conditional Grant to Primary Education	N/A	5,612	1,969
(funds utilized)					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	28,413
LCII: Pena				13,978	4,399
Item: 263104 Transfers to other govt. units					
Fataha Primary School	Fataha P/S Fataha Village	Conditional Grant to Primary Education	N/A	6,937	2,097
			(funds utilized)		
Omba Primary School	Omba P/S Omba Village	Conditional Grant to Primary Education	N/A	7,040	2,302
			(funds utilized)		
LCII: Yeta				6,859	2,256
Item: 263104 Transfers to other govt. units					
Acholi Primary School	Acholi P/S - Apinika Village	Conditional Grant to Primary Education	N/A	6,859	2,256
			(funds utilized)		
LG Function: Secondary Education				2,460	9,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,460	9,360
LCII: Acholi				2,460	9,360
Item: 263104 Transfers to other govt. units					
Apo Seed SS	Apo Seed SS	Conditional Grant to Secondary Education	N/A	2,460	9,360
			(Funds utilized)		
Sector: Health				16,034	0
LG Function: Primary Healthcare				16,034	0
<i>Capital Purchases</i>					
Output: Other Capital				5,570	0
LCII: Kerila				5,570	0
Item: 311101 Land					
Surveying and titling of land	Apo HCII	District Equalisation Grant	Being Procured	5,570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	0
LCII: Kerila				10,464	0
Item: 263104 Transfers to other govt. units					
Apo Health Unit	Apo HCIIi Wada Village	Conditional Grant to PHC- Non wage	N/A	10,464	0
			(Did not receive fund)		
Sector: Water and Environment				25,500	0
LG Function: Rural Water Supply and Sanitation				25,500	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	0
LCII: Orinji				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Inanga Village	Conditional transfer for Rural Water	Being Procured	6,500	0
Output: Borehole drilling and rehabilitation				19,000	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: APO		<i>LCIV: ARINGA</i>		144,446	28,413
LCII: Acholi				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kozinga Community	Conditional transfer for	Being Procured	19,000	0
	Borehole in Kozinga Village	Rural Water			
Sector: Social Development				15,351	0
LG Function: Community Mobilisation and Empowerment				15,351	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,351	0
LCII: Kerila				15,351	0
Item: 263204 Transfers to other govt. units					
LLG	Apo S/C HQ	LGMSD (Former LGDP)	N/A	15,351	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	41,310
Sector: Agriculture				3,000	3,000
<i>LG Function: District Production Services</i>				3,000	3,000
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				3,000	3,000
LCII: Rigbonga				3,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush Completed.	Rigbonga Village	Conditional transfers to Production and Marketing	Completed	3,000	3,000
			(Already commission.)		
Sector: Works and Transport				31,386	3,323
<i>LG Function: District, Urban and Community Access Roads</i>				31,386	3,323
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,526	0
LCII: Rigbonga				7,526	0
Item: 263104 Transfers to other govt. units					
LLG	4 kms CAR constructed from Aiiyu-Loli	Other Transfers from Central Government	N/A	7,526	0
			(No transfer made)		
Output: District Roads Maintenance (URF)				23,860	3,323
LCII: Okuyu				21,000	3,323
Item: 263312 Conditional transfers for Road Maintenance					
7 kms of Road link Rehabilitated	Okubani-Para road	Other Transfers from Central Government	N/A	21,000	3,323
			(Grubbing done)		
LCII: Rigbonga				2,860	0
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Ariwa - Tokuro Road	Other Transfers from Central Government	N/A	2,860	0
			(No work done)		
Sector: Education				84,963	23,043
<i>LG Function: Pre-Primary and Primary Education</i>				84,963	23,043
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,490	10,292
LCII: Ikafe				19,490	10,292
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Ombechi P/S	Conditional Grant to SFG	Works Underway	19,490	10,292
			(Finishes stage)		
Output: Latrine construction and rehabilitation				25,000	0
LCII: Awinga				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Awinga P/S	Conditional Grant to SFG	Not Started	25,000	0
<i>Lower Local Services</i>					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	41,310
Output: Primary Schools Services UPE (LLS)				40,473	12,751
LCII: Awinga				5,517	1,744
Item: 263104 Transfers to other govt. units					
Awinga Primary School	Awinga P/S Awinga Village	Conditional Grant to Primary Education	N/A	5,517	1,744
			(funds utilized)		
LCII: Ikafe				13,922	4,384
Item: 263104 Transfers to other govt. units					
Tokuro Primary School	Tokuro P/S	Conditional Grant to Primary Education	N/A	4,878	1,545
			(funds utilized)		
Ombechi Primary School	Ombechi P/S Ombechi Village	Conditional Grant to Primary Education	N/A	9,045	2,839
			(funds utilized)		
LCII: Okuyu				13,362	4,210
Item: 263104 Transfers to other govt. units					
Okuyu Primary School	Okuyu P/S	Conditional Grant to Primary Education	N/A	6,835	2,153
			(funds utilized)		
Ayago Primary School	Ayago P/S Abiriganga Village	Conditional Grant to Primary Education	N/A	6,527	2,057
			(funds utilized)		
LCII: Rigbonga				7,671	2,413
Item: 263104 Transfers to other govt. units					
Ariwa Primary School	Ariwa P/S Kiranga Village	Conditional Grant to Primary Education	N/A	7,671	2,413
			(funds utilized)		
Sector: Health				45,762	11,944
LG Function: Primary Healthcare				45,762	11,944
<i>Capital Purchases</i>					
Output: Other Capital				8,570	0
LCII: Rigbonga				8,570	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Ariwa HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Item: 311101 Land					
Surveying and titling of land	Ariwa HCIII	District Equalisation Grant	Being Procured	5,570	0
Output: PRDP-OPD and other ward construction and rehabilitation				22,244	11,470
LCII: Rigbonga				22,244	11,470
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Ariwa HC III	Conditional Grant to PHC - development	Completed	22,244	11,470
			(On Use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	474

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ARIWA		<i>LCIV: ARINGA</i>		216,649	41,310
LCII: Okuyu				4,484	474
Item: 263104 Transfers to other govt. units					
Okuyo Health Unit	Okuyo HCII Okuyo Centre	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Already utilised)		
LCII: Rigbonga				10,464	0
Item: 263104 Transfers to other govt. units					
Ariwa Health Unit	Ariwa HCIII Kiranga Village	Conditional Grant to PHC- Non wage	N/A	10,464	0
			(Did not receive fund)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Awinga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kitoli Community Borehole in Kitoli Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Ikafe				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Maife Community Borehole in Maife Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				13,538	0
LG Function: Community Mobilisation and Empowerment				13,538	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,538	0
LCII: Rigbonga				13,538	0
Item: 263204 Transfers to other govt. units					
LLG	Ariwa S/C HQ	LGMSD (Former LGDP)	N/A	13,538	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	29,730
Sector: Works and Transport				19,144	0
LG Function: District, Urban and Community Access Roads				19,144	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,124	0
LCII: Olivu				8,124	0
Item: 263104 Transfers to other govt. units					
LLG	Invetre Culvert installed	Other Transfers from Central Government	N/A	8,124	0
				(No transfer made)	
Output: District Roads Maintainence (URF)				11,020	0
LCII: Alivu				4,420	0
Item: 263312 Conditional transfers for Road Maintenance					
14 kms of Road link Maintained	Mongoyo Adibo Road	Other Transfers from Central Government	N/A	4,420	0
				(No work done)	
LCII: Aupi				6,600	0
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Lodonga-Adibo Road	Other Transfers from Central Government	N/A	6,600	0
				(Grubbing done)	
Sector: Education				169,004	28,309
LG Function: Pre-Primary and Primary Education				143,201	21,932
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	0
LCII: Pajama				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construced	Oniku P/S	Conditional Grant to SFG	Being Procured	72,000	0
Output: Latrine construction and rehabilitation				5,250	0
LCII: Aupi				5,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Adranga P/S	Conditional Grant to SFG	Works Underway	5,250	0
				(Completed)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,951	21,932
LCII: Alivu				4,017	1,406
Item: 263104 Transfers to other govt. units					
Galaba Primary School	Galaba P/S Galaba Village	Conditional Grant to Primary Education	N/A	4,017	1,406
				(funds utilized)	
LCII: Arubako				6,480	2,168
Item: 263104 Transfers to other govt. units					
Dondi Primary School	Dondi P/S Dondi Village	Conditional Grant to Primary Education	N/A	6,480	2,168
				(funds utilized)	

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	29,730
LCII: Aupi				11,586	3,975
Item: 263104 Transfers to other govt. units					
Dramba Primary	Dramba P/S Dramba Village	Conditional Grant to Primary Education	N/A	7,979	2,592
			(funds utilized)		
Adranga Primary School	Adranga P/S	Conditional Grant to Primary Education	N/A	3,607	1,384
			(funds utilized)		
LCII: Olivu				15,462	5,043
Item: 263104 Transfers to other govt. units					
Okuvuru Primary School	Okuvuru P/S	Conditional Grant to Primary Education	N/A	5,241	1,844
			(funds utilised)		
Olivu Primary School	Olivu P/S Matu Village	Conditional Grant to Primary Education	N/A	5,201	1,719
			(funds utilized)		
Mgbilnji Primary School	Mgbilnji P/S	Conditional Grant to Primary Education	N/A	5,020	1,479
			(funds utilized)		
LCII: Ombokolo				10,063	3,372
Item: 263104 Transfers to other govt. units					
Pajama Primary School	Pajama P/S Malindri Village	Conditional Grant to Primary Education	N/A	4,949	1,646
			(funds utilized)		
Ombokolo Primary School	Ombokolo P/S Aluti Village	Conditional Grant to Primary Education	N/A	5,114	1,727
			(funds utilized)		
LCII: Pajama				4,515	1,616
Item: 263104 Transfers to other govt. units					
Oniku Primary School	Oniku P/S Owayi Village	Conditional Grant to Primary Education	N/A	4,515	1,616
			(funds utilized)		
LCII: Yaa				13,828	4,352
Item: 263104 Transfers to other govt. units					
Mongoyo Primary School	Mongoyo P/S Kalukalua Village	Conditional Grant to Primary Education	N/A	7,956	2,714
			(funds utilized)		
Naku Primary School	Naku P/S	Conditional Grant to Primary Education	N/A	5,872	1,638
			(funds utilized)		
LG Function: Secondary Education				25,803	6,377
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,803	6,377
LCII: Olivu				25,803	6,377
Item: 263104 Transfers to other govt. units					
Drajini Hill SS	Drajini Hill SS	Conditional Grant to Secondary Education	N/A	25,803	6,377
			(Funds utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	29,730
Sector: Health				26,076	1,421
LG Function: Primary Healthcare				26,076	1,421
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,644	0
LCII: Pajama				6,644	0
Item: 312104 Other Structures					
4 Stances VIP	Pajama HCII	Conditional Grant to	N/A	6,644	0
Construcion completed		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	1,421
LCII: Arubako				4,484	474
Item: 263104 Transfers to other govt. units					
Mongoyo Health Unit	Mongoyo HCII Kalukalu Village	Conditional Grant to	N/A	4,484	474
		PHC- Non wage	(Already utilised)		
LCII: Aupi				10,464	474
Item: 263104 Transfers to other govt. units					
Dramba Health Unit	Dramba HCIII Dramba Village	Conditional Grant to	N/A	10,464	474
		PHC- Non wage	(Already utilised)		
LCII: Pajama				4,484	474
Item: 263104 Transfers to other govt. units					
Pajama Health Unit	Pajama HCII Malandi Village	Conditional Grant to	N/A	4,484	474
		PHC- Non wage	(Not utilised)		
Sector: Water and Environment				57,000	0
LG Function: Rural Water Supply and Sanitation				57,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				57,000	0
LCII: Arubako				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Aiina Community Borehole in Aiina Village	Conditional transfer for	Being Procured	19,000	0
		Rural Water			
LCII: Olivu				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Rokoze Community Borehole in Rokoze Village	Conditional transfer for	Being Procured	19,000	0
		Rural Water			
LCII: Pajama				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Namadri Community Borehole in Namadri Village	Conditional transfer for	Being Procured	19,000	0
		Rural Water			
Sector: Social Development				13,192	0
LG Function: Community Mobilisation and Empowerment				13,192	0

Vote: 556 Yumbe District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DRAJINI		<i>LCIV: ARINGA</i>		284,416	29,730
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,192	0
LCII: Aupi				13,192	0
Item: 263204 Transfers to other govt. units					
LLG	Drajini S/C HQ	LGMSD (Former LGDP)	N/A	13,192	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	213,178
Sector: Works and Transport				750,060	163,008
LG Function: District, Urban and Community Access Roads				750,060	163,008
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				448,557	90,020
LCII: Rodo				448,557	90,020
Item: 231003 Roads and bridges (Depreciation)					
1 bridge Construction	Morta Bridge uganda/Sudan Boarder	Conditional Grant to Road Maintenance	Works Underway	448,557	90,020
			(Bearing shelves)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,008	0
LCII: Akaya				15,008	0
Item: 263104 Transfers to other govt. units					
LLG	2 kms CAR opened from Juba 2 to Lobe	Other Transfers from Central Government	N/A	15,008	0
			(No transfer made)		
Output: District Roads Maintainence (URF)				286,495	72,988
LCII: Awoba				51,340	0
Item: 263312 Conditional transfers for Road Maintenance					
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Other Transfers from Central Government	N/A	4,940	0
			(No work done)		
17 kms of Road link Maintained	Kuru-Lobe Road	Other Transfers from Central Government	N/A	46,400	0
			(No work done)		
LCII: Gichara				2,340	0
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Urungu-Matuma Road	Other Transfers from Central Government	N/A	2,340	0
			(No work done)		
LCII: Gimere				169,080	72,988
Item: 263312 Conditional transfers for Road Maintenance					
1 bridge repaired	Kochi Drift Bridge on Kuru-Lobe Road	Other Transfers from Central Government	N/A	169,080	72,988
			(At finishes stage.)		
LCII: Koka				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Koka-Matuma Road	Other Transfers from Central Government	N/A	9,000	0
			(Grubbing done)		
LCII: Rodo				4,940	0
Item: 263312 Conditional transfers for Road Maintenance					
17 km of Road link maintained	Rodo-Kaya road	Other Transfers from Central Government	N/A	4,940	0
			(No work done)		
LCII: Toliki				49,795	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	213,178
18 kms of Road link Maintained/Rehabilitated	Yumbe-Lobe Road	Other Transfers from Central Government	N/A	49,795	0
			(Grubbing done)		
Sector: Education				614,663	44,855
LG Function: Pre-Primary and Primary Education				208,383	26,175
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	0
LCII: Akaya				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Drachia Hill P/S	Conditional Grant to SFG	Being Procured	72,000	0
Output: Latrine construction and rehabilitation				44,000	0
LCII: Joke				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Oria P/S	Conditional Grant to SFG	Not Started	22,000	0
LCII: Toliki				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Tuliki P/S	Conditional Grant to SFG	Not Started	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,383	26,175
LCII: Akaya				6,259	1,719
Item: 263104 Transfers to other govt. units					
Drachia Hill Primary School	Drachia Hill P/S Drachia village	Conditional Grant to Primary Education	N/A	6,259	1,719
			(funds utilized)		
LCII: Ambala				6,061	1,879
Item: 263104 Transfers to other govt. units					
Kanabu Hill Primary School	Kanabu Hill P/S Kanabu Village	Conditional Grant to Primary Education	N/A	6,061	1,879
			(funds utilized)		
LCII: Awoba				13,031	3,657
Item: 263104 Transfers to other govt. units					
Akia Primary School	Akia P/S	Conditional Grant to Primary Education	N/A	6,093	1,445
			(funds utilized)		
Awoba Primary School	Awoba P/S Mulemule Village	Conditional Grant to Primary Education	N/A	6,937	2,212
			(funds utilized)		
LCII: Gichara				15,604	5,033
Item: 263104 Transfers to other govt. units					
Gichara Primary School	Gichara P/S Gichara Village	Conditional Grant to Primary Education	N/A	5,264	1,886
			(funds utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	213,178
Kechuru Primary School	Kechuru P/S Kechuru Village	Conditional Grant to Primary Education	N/A	6,432	1,817
			(funds utilized)		
Jalata Primary School	Jalata P/S Jalata Village	Conditional Grant to Primary Education	N/A	3,907	1,330
			(funds utilized)		
LCII: Gimere Item: 263104 Transfers to	other govt. units			15,919	4,013
Matuma Primary School	Matuma P/S Magu village	Conditional Grant to Primary Education	N/A	6,125	1,506
			(funds utilized)		
Lamgba Primary School	Lamgba P/S Lamgba Village	Conditional Grant to Primary Education	N/A	3,931	940
			(funds utilized)		
Tuliki Primary School	Tuliki P/S Aiya Village	Conditional Grant to Primary Education	N/A	5,864	1,567
			(funds utilized)		
LCII: Gobu Item: 263104 Transfers to	other govt. units			5,012	1,462
Kubali Primary School	Kubali P/S Gobu Village	Conditional Grant to Primary Education	N/A	5,012	1,462
			(funds utilized)		
LCII: Joke Item: 263104 Transfers to	other govt. units			5,193	1,229
Oria Primary School	Oria P/S Oria Village	Conditional Grant to Primary Education	N/A	5,193	1,229
			(funds utilized)		
LCII: Koka Item: 263104 Transfers to	other govt. units			6,977	1,761
Koka Primary School	Koka P/S Koka Village	Conditional Grant to Primary Education	N/A	6,977	1,761
			(funds utilized)		
LCII: Palaja Item: 263104 Transfers to	other govt. units			11,350	3,250
Lobe Primary School	Lobe P/S Dukulia Village	Conditional Grant to Primary Education	N/A	6,717	1,780
			(funds utilised)		
Urungu Primary School	Urungu P/S Ambala Village	Conditional Grant to Primary Education	N/A	4,633	1,469
			(funds utilised)		
LCII: Rodo Item: 263104 Transfers to	other govt. units			6,977	2,173
Keyi Primary School	Keyi P/S Rodo village	Conditional Grant to Primary Education	N/A	6,977	2,173
			(funds utilized)		
LG Function: Secondary Education				406,280	18,680
<i>Capital Purchases</i>					
Output: Other Capital				322,667	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	213,178
LCII: Akaya				322,667	0
Item: 231001 Non Residential buildings (Depreciation)					
4 classroom blocks, 1 Administration block (Phase 1), 1 laboratory and 2 stances VIP (phase 2)	Kei Seed SS Drachia Village.	Construction of Secondary Schools	Not Started	322,667	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,613	18,680
LCII: Gichara				83,613	18,680
Item: 263104 Transfers to other govt. units					
Loil SS	Loil SS	Conditional Grant to Secondary Education	N/A	83,613	18,680
				(Funds utilized)	
Sector: Health				50,651	5,316
LG Function: Primary Healthcare				50,651	5,316
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Awoba				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
4 stances VIP with uniral shelter at Lobe HCII	Lobe HCII	LGMSD (Former LGDP)	Not Started	15,000	0
LCII: Gimere				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Matuma HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	2,395
LCII: Rodo				8,734	2,395
Item: 263104 Transfers to other govt. units					
Kei Health Unit	Kei HU- Rodo Village	Conditional Grant to PHC- Non wage	N/A	8,734	2,395
				(Fund utilised)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	2,921
LCII: Akaya				4,484	474
Item: 263104 Transfers to other govt. units					
Lobe Health Unit	Lobe HCII Noki Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
				(Already utilised)	
LCII: Gichara				4,484	474
Item: 263104 Transfers to other govt. units					
Gichara Health Unit	Gichara HC II	Conditional Grant to PHC- Non wage	N/A	4,484	474
				(Not utilised)	

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KEI		<i>LCIV: ARINGA</i>		1,574,629	213,178
LCII: Gimere				14,948	1,973
Item: 263104 Transfers to other govt. units					
Tuliki Health Unit	Tuliki HCII Irezeli Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Not utilised)		
matuma Health Unit	Matuma HCIII Embetre Village	Conditional Grant to PHC- Non wage	N/A	10,464	1,500
			(Already utilised)		
Sector: Water and Environment				44,500	0
LG Function: Rural Water Supply and Sanitation				44,500	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,500	0
LCII: Akaya				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Yakata Village	Conditional transfer for Rural Water	Being Procured	6,500	0
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Gobu				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Unguleyo Community Borehole in Unguleyo Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Koka				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Dulla Community Borehole in Dulla Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				20,191	0
LG Function: Community Mobilisation and Empowerment				20,191	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,191	0
LCII: Akaya				20,191	0
Item: 263204 Transfers to other govt. units					
LLG	Kei S/C HQ	LGMSD (Former LGDP)	N/A	20,191	0
			(Fund not transferred)		
Sector: Public Sector Management				94,564	0
LG Function: District and Urban Administration				94,564	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,564	0
LCII: Akaya				94,564	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Administration block Completed	Kei S/C HQs	LGMSD (Former LGDP)	Being Procured	94,564	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		212,893	10,733
Sector: Works and Transport				14,527	0
LG Function: District, Urban and Community Access Roads				14,527	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,127	0
LCII: Kerwa				9,127	0
Item: 263104 Transfers to other govt. units					
LLG	Bangatulu Culvert installed on Meroa stream	Other Transfers from Central Government	N/A	9,127	0
(No transfer made)					
Output: District Roads Maintenance (URF)				5,400	0
LCII: Kerwa				5,400	0
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Mijale-Kilaji Road	Other Transfers from Central Government	N/A	5,400	0
(Grubbing done)					
Sector: Education				107,895	10,259
LG Function: Pre-Primary and Primary Education				107,895	10,259
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,000	0
LCII: Wandii				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Aligo P/S	Conditional Grant to SFG	Being Procured	72,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,895	10,259
LCII: Kopionga				5,722	1,866
Item: 263104 Transfers to other govt. units					
Matu Primary School	Matu P/S Barakuto Village	Conditional Grant to Primary Education	N/A	5,722	1,866
(funds utilized)					
LCII: Mijikita				11,160	3,679
Item: 263104 Transfers to other govt. units					
Kerwa Primary School	Kerwa P/S Kerwa Village	Conditional Grant to Primary Education	N/A	6,985	1,913
(funds utilized)					
Mijikita Primary	Mijikita P/S Mijikita Village	Conditional Grant to Primary Education	N/A	4,175	1,766
(funds utilized)					
LCII: Osubira				5,833	2,347
Item: 263104 Transfers to other govt. units					
Osubira Primary School	Osubira P/S Osubira Village	Conditional Grant to Primary Education	N/A	5,833	2,347
(funds utilized)					
LCII: Rodo				13,180	2,368
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KERWA		<i>LCIV: ARINGA</i>		212,893	10,733
Kilaji Primary School	Kilaji P/S Kilaji Village	Conditional Grant to Primary Education	N/A	4,507	1,729
			(funds utilized)		
Mijale Primary School	Mijale P/S Mijale Village	Conditional Grant to Primary Education	N/A	8,674	639
			(funds utilized)		
Sector: Health				39,624	474
LG Function: Primary Healthcare				39,624	474
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				35,140	0
LCII: Kopionga				35,140	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General ward completed	Kerwa HCII	Conditional Grant to PHC - development	Works Underway	35,140	0
			(finishes stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,484	474
LCII: Kopionga				4,484	474
Item: 263104 Transfers to other govt. units					
Kerwa Health Unit	Kerwa HCII Pacific Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Already utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Kerwa				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tirre Community Borehole in Tirre Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Mijikita				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kulachar Community Borehole in Kulachar Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				12,846	0
LG Function: Community Mobilisation and Empowerment				12,846	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,846	0
LCII: Kerwa				12,846	0
Item: 263204 Transfers to other govt. units					
LLG	Kerwa S/C HQ	LGMSD (Former LGDP)	N/A	12,846	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		398,264	65,677
Sector: Agriculture				7,000	453
<i>LG Function: District Production Services</i>				7,000	453
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	453
LCII: Kochi				7,000	453
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kochi Village	Conditional transfers to Production and Marketing	Works Underway	7,000	453
			(Slab stage)		
Sector: Works and Transport				107,461	9,176
<i>LG Function: District, Urban and Community Access Roads</i>				107,461	9,176
<i>Capital Purchases</i>					
Output: Bridge Construction				91,706	9,176
LCII: Limidia				91,706	9,176
Item: 231003 Roads and bridges (Depreciation)					
1 Culvert Bridge Constructed	Odua Culvert Bridge on Kochi-Binagoro Road	LGMSD (Former LGDP)	Being Procured	91,706	9,176
			(Design stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,375	0
LCII: Kochi				12,375	0
Item: 263104 Transfers to other govt. units					
LLG	12 kms CAR opened from Kochi RGC to Savana	Other Transfers from Central Government	N/A	12,375	0
			(No transfer made)		
Output: District Roads Maintenance (URF)				3,380	0
LCII: Gaboro				3,380	0
Item: 263312 Conditional transfers for Road Maintenance					
9 kms of Road link Maintained	Aliodranyosi Kali road	Other Transfers from Central Government	N/A	3,380	0
			(No work done)		
Sector: Education				173,420	53,670
<i>LG Function: Pre-Primary and Primary Education</i>				53,252	17,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,252	17,611
LCII: Gaboro				3,891	1,239
Item: 263104 Transfers to other govt. units					
Gaboro Primary School	Gaboro P/S	Conditional Grant to Primary Education	N/A	3,891	1,239
			(funds utilized)		
LCII: Kochi				5,564	1,472
Item: 263104 Transfers to other govt. units					
Kochi Bridge Primary School	Kochi Bridge P/S	Conditional Grant to Primary Education	N/A	5,564	1,472
			(funds utilized)		
LCII: Limidia				7,466	2,621

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		398,264	65,677
Item: 263104 Transfers to other govt. units					
Limidia Primary School	Limidia P/S	Conditional Grant to Primary Education	N/A	7,466	2,621
			(funds utilized)		
LCII: Lokpe				10,134	3,585
Item: 263104 Transfers to other govt. units					
Akande Primary School	Akande P/S Akande Village	Conditional Grant to Primary Education	N/A	3,134	1,391
			(funds utilized)		
Amaguru Primary School	Amaguru P/S	Conditional Grant to Primary Education	N/A	7,001	2,195
			(funds utilized)		
LCII: Lombe				6,488	1,798
Item: 263104 Transfers to other govt. units					
Lombe Primary School	Lombe P/S Aliodranoyosi Village	Conditional Grant to Primary Education	N/A	6,488	1,798
			(funds utilized)		
LCII: Okoi				4,515	1,888
Item: 263104 Transfers to other govt. units					
Okoi Primary School	Okoi P/S Anyanga Village	Conditional Grant to Primary Education	N/A	4,515	1,888
			(funds utilized)		
LCII: Ombaci				10,702	3,387
Item: 263104 Transfers to other govt. units					
Lokopio Primary School	Lokopio P/S Koro Village	Conditional Grant to Primary Education	N/A	5,028	1,888
			(funds utilized)		
Manibe Is Primary School	Manibe Is P/S Kogbo Village	Conditional Grant to Primary Education	N/A	5,675	1,499
			(funds utilized)		
LCII: Yayari				4,491	1,621
Item: 263104 Transfers to other govt. units					
East Koka Primary School	East Koka P/S	Conditional Grant to Primary Education	N/A	4,491	1,621
			(funds utilized)		
LG Function: Secondary Education				120,168	36,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,168	36,058
LCII: Limidia				52,734	18,357
Item: 263104 Transfers to other govt. units					
Limidia SS	Limidia SS	Conditional Grant to Secondary Education	N/A	52,734	18,357
			(Funds utilized)		
LCII: Yayari				67,434	17,702
Item: 263104 Transfers to other govt. units					
Romogi Seed SS	Romogi Seed SS	Conditional Grant to Secondary Education	N/A	67,434	17,702
			(Funds utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		398,264	65,677
Sector: Health				41,009	2,379
LG Function: Primary Healthcare				41,009	2,379
<i>Capital Purchases</i>					
Output: Other Capital				11,570	0
LCII: Kochi				8,570	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Kochi HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Item: 311101 Land					
Surveying and titling of land	Kochi HCIII	District Equalisation Grant	Being Procured	5,570	0
LCII: Limidia				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Alnoor HCII	Conditional Grant to PHC - development	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,523	958
LCII: Limidia				5,523	958
Item: 263104 Transfers to other govt. units					
Alnoor Health Unit	Alnoor HCII - Gдания Village	Conditional Grant to PHC- Non wage	N/A	5,523	958
			(Fund utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,917	1,421
LCII: Goboro				4,484	474
Item: 263104 Transfers to other govt. units					
Goboro Health Unit	Goboro HCII - Maru Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Not utilised)		
LCII: Kochi				10,464	0
Item: 263104 Transfers to other govt. units					
Kochi Health Unit	Kochi HCIII Nagbara Village	Conditional Grant to PHC- Non wage	N/A	10,464	0
			(Never received fund)		
LCII: Lokpe				4,484	474
Item: 263104 Transfers to other govt. units					
Lobe Health Unit	Lokpe HCII Masaka Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Already Utilised)		
LCII: Ombaci				4,484	474
Item: 263104 Transfers to other govt. units					
Ombachi Health Unit	Ombachi HCII	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Not utilised)		
Sector: Water and Environment				51,000	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KOCHI		<i>LCIV: ARINGA</i>		398,264	65,677
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Goboro				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Odrugogbe Village	Conditional transfer for Rural Water	Being Procured	6,500	0
LCII: Lombe				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Buruburuchu Village	Conditional transfer for Rural Water	Being Procured	6,500	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Goboro				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Alema Community Boreholes in Alema Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Ombaci				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Oche Borehole in Oche Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				18,374	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,374</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,374	0
LCII: Kochi				18,374	0
Item: 263204 Transfers to other govt. units					
LLG	Kochi S/C HQ	LGMSD (Former LGDP)	N/A	18,374	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	45,565
Sector: Works and Transport				21,612	0
LG Function: District, Urban and Community Access Roads				21,612	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,112	0
LCII: Aliapi				11,112	0
Item: 263104 Transfers to other govt. units					
LLG	Logolebu Culvert completed	Other Transfers from Central Government	N/A	11,112	0
			(No transfer made)		
Output: District Roads Maintainence (URF)				10,500	0
LCII: Lomonga				3,900	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	lomonga-Barakala road	Other Transfers from Central Government	N/A	3,900	0
			(No work done)		
LCII: Yoyo				6,600	0
Item: 263312 Conditional transfers for Road Maintenance					
8 kms of Road link Maintained	Yoyo-Komgbe Road	Other Transfers from Central Government	N/A	6,600	0
			(Grubbing done)		
Sector: Education				135,840	39,470
LG Function: Pre-Primary and Primary Education				87,477	22,514
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	0
LCII: Lomonga				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Kululu P/S	Conditional Grant to SFG	Not Started	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,477	22,514
LCII: Aliapi				5,793	2,440
Item: 263104 Transfers to other govt. units					
Aliapi Primary School	Aliapi P/S Arimara Village	Conditional Grant to Primary Education	N/A	5,793	2,440
			(funds utilized)		
LCII: Ewafa				6,275	1,930
Item: 263104 Transfers to other govt. units					
Kululu Primary School	Kululu P/S Kululu Village	Conditional Grant to Primary Education	N/A	6,275	1,930
			(funds utilized)		
LCII: Geya				16,787	5,418
Item: 263104 Transfers to other govt. units					
Geya Primary School	Geya P/S Uji Village	Conditional Grant to Primary Education	N/A	9,266	2,959
			(funds utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	45,565
Govule Primary School	Govule P/S Govule Village	Conditional Grant to Primary Education	N/A	7,521	2,459
			(funds utilized)		
LCII: Komgbe Item: 263104 Transfers to	other govt. units			10,931	3,620
Komgbe Primary School	Komgbe P/S Limu Village	Conditional Grant to Primary Education	N/A	5,257	1,852
			(funds utilized)		
Dradranga Primary School	Dradranga P/S Komgbe Village	Conditional Grant to Primary Education	N/A	5,675	1,768
			(funds utilized)		
LCII: Lomonga Item: 263104 Transfers to	other govt. units			6,803	2,283
Lomonga Primary School	Lomonga P/S Kawule village	Conditional Grant to Primary Education	N/A	6,803	2,283
			(funds utilized)		
LCII: Meroba Item: 263104 Transfers to	other govt. units			3,110	1,464
Aliba Is Primary School	Aliba Is P/S Onjiri Village	Conditional Grant to Primary Education	N/A	3,110	1,464
			(funds utilized)		
LCII: Ojinga Item: 263104 Transfers to	other govt. units			5,264	1,959
Ojinga Primary School	Ojinga P/S Gila village	Conditional Grant to Primary Education	N/A	5,264	1,959
			(funds utilized)		
LCII: Yoyo Item: 263104 Transfers to	other govt. units			10,513	3,399
Mengo Primary School	Mengo P/S Mengo Village	Conditional Grant to Primary Education	N/A	4,570	1,482
			(funds utilized)		
Yoyo Primary School	Yoyo P/S Jomorogo Village	Conditional Grant to Primary Education	N/A	5,943	1,918
			(funds utilised)		
LG Function: Secondary Education				48,363	16,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	16,956
LCII: Lomonga Item: 263104 Transfers to	other govt. units			48,363	16,956
Lomunga SS	Lomunga SS	Conditional Grant to Secondary Education	N/A	48,363	16,956
			(Funds utilized)		
Sector: Health				197,655	6,095
LG Function: Primary Healthcare				197,655	6,095
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				49,889	4,122
LCII: Yoyo				49,889	4,122

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	45,565
Item: 231001 Non Residential buildings (Depreciation)					
1 maternity ward completed	Yoyo HCIII	Conditional Grant to PHC - development	Works Underway (Finishes stage.)	49,889	4,122
Output: PRDP-OPD and other ward construction and rehabilitation				132,817	0
LCII: Aliapi				18,000	0
Item: 312104 Other Structures					
4 Stances VIP Constructed	AliapiHCII	Conditional Grant to PHC - development	N/A	18,000	0
LCII: Yoyo				114,817	0
Item: 231001 Non Residential buildings (Depreciation)					
1 General Ward constructed	Yoyo HCIII	Conditional Grant to PHC - development	Being Procured	114,817	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	1,973
LCII: Aliapi				4,484	474
Item: 263104 Transfers to other govt. units					
Aliapi Health Unit	Aliapi HCII Anjemara Village	Conditional Grant to PHC- Non wage	N/A (Already utilised)	4,484	474
LCII: Yoyo				10,464	1,500
Item: 263104 Transfers to other govt. units					
Yoyo Health Unit	Yoyo HCIII	Conditional Grant to PHC- Non wage	N/A (Already utilised)	10,464	1,500
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Lomonga					
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Kaule Community Borehole in Kaule Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Ojinga				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Drobeke Community borehole in Drobeke Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				13,885	0
LG Function: Community Mobilisation and Empowerment				13,885	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	0
LCII: Aliapi					
Item: 263204 Transfers to other govt. units					

Vote: 556 Yumbe District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KULULU		<i>LCIV: ARINGA</i>		406,991	45,565
LLG	Kululu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	106,545
Sector: Works and Transport				24,554	0
LG Function: District, Urban and Community Access Roads				24,554	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,034	0
LCII: Alinga				11,034	0
Item: 263104 Transfers to other govt. units					
LLG	Ijosi Culvert completed	Other Transfers from Central Government	N/A	11,034	0
(No transfer made)					
Output: District Roads Maintainence (URF)				13,520	0
LCII: Mechu				2,340	0
Item: 263312 Conditional transfers for Road Maintenance					
6 kms of Road link Maintained	Kuru Lomorojo	Other Transfers from Central Government	N/A	2,340	0
(No work done)					
LCII: Omba				3,900	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Kuru Ilekile lodonga	Other Transfers from Central Government	N/A	3,900	0
(No work done)					
LCII: Rendra				7,280	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Maintained	Yumbe Odравu SS Road	Other Transfers from Central Government	N/A	3,900	0
(No work done)					
9 kms of Road link Maintained	Lomonga Kuru Road	Other Transfers from Central Government	N/A	3,380	0
(No work done)					
Sector: Education				158,948	49,063
LG Function: Pre-Primary and Primary Education				49,139	16,753
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,139	16,753
LCII: Alinga				5,146	1,643
Item: 263104 Transfers to other govt. units					
Alinga Primary School	Alinga P/S Alinga village	Conditional Grant to Primary Education	N/A	5,146	1,643
(funds utilized)					
LCII: Emvenga				9,897	3,218
Item: 263104 Transfers to other govt. units					
Langi Primary School	Langi P/S Langi Village	Conditional Grant to Primary Education	N/A	4,452	1,195
(funds utilized)					
Imvenga Primary School	Imvenga P/S Imvenga	Conditional Grant to Primary Education	N/A	5,446	2,023
(funds utilized)					
LCII: Gojuru				14,522	4,977
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	106,545
Kuru Is Primary School	Kuru Is P/S Kuru Village	Conditional Grant to Primary Education	N/A	9,037	3,234
			(funds utilized)		
Gojuru Primary School	Gojuru P/S Jabala Village	Conditional Grant to Primary Education	N/A	5,485	1,744
			(funds utilized)		
LCII: Omba				6,338	2,300
Item: 263104 Transfers to other govt. units					
Kuru Primary School	Kuru P/S Omba village	Conditional Grant to Primary Education	N/A	6,338	2,300
			(funds utilized)		
LCII: Rendra				6,519	2,373
Item: 263104 Transfers to other govt. units					
Aringa Is Primary School	Aringa Is P/S Miri Village	Conditional Grant to Primary Education	N/A	6,519	2,373
			(funds utilized)		
LCII: Rogale				6,717	2,241
Item: 263104 Transfers to other govt. units					
Inia Primary School	Inia P/S Inia Village	Conditional Grant to Primary Education	N/A	6,717	2,241
			(funds utilized)		
LG Function: Secondary Education				109,809	32,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,809	32,310
LCII: Omba				109,809	32,310
Item: 263104 Transfers to other govt. units					
Kuru SS	Kuru SS	Conditional Grant to Secondary Education	N/A	109,809	32,310
			(Funds utilized)		
Sector: Health				202,253	57,482
LG Function: Primary Healthcare				202,253	57,482
<i>Capital Purchases</i>					
Output: Other Capital				37,520	0
LCII: Omba				37,520	0
Item: 311101 Land					
Surveying and titling of land	Yumbe hospital	LGMSD (Former LGDP)	Being Procured	5,490	0
Fencing of Yumbe Hospital land	Yumbe Hospital	LGMSD (Former LGDP)	Being Procured	32,030	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	32,894
LCII: Omba				131,577	32,894
Item: 263104 Transfers to other govt. units					
District Hospital	Yumbe Hospital	Conditional Grant to District Hospitals	N/A	131,577	32,894

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	106,545
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,157	24,588
LCII: Omba				33,157	24,588
Item: 263104 Transfers to other govt. units					
Heath Sub District	HSD - Yumbe Hospital	Conditional Grant to PHC- Non wage	N/A	33,157	24,588
			(Being Utilised)		
Sector: Water and Environment				51,000	0
LG Function: Rural Water Supply and Sanitation				51,000	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				13,000	0
LCII: Alinga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Kemeru Village	Conditional transfer for Rural Water	Being Procured	6,500	0
LCII: Mechu				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 shallow well constructed.	Ramada Village	Conditional transfer for Rural Water	Being Procured	6,500	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Libua				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Chunabe Community Borehole in Chunabe Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Rogale				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Arumaje Community Borehole in Arumaje Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				16,552	0
LG Function: Community Mobilisation and Empowerment				16,552	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,552	0
LCII: Omba				16,552	0
Item: 263204 Transfers to other govt. units					
LLG	Kuru S/C HQ	LGMSD (Former LGDP)	N/A	16,552	0
			(Fund not transferred)		
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				50,000	0
LCII: Omba				50,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KURU		<i>LCIV: ARINGA</i>		503,307	106,545
1 semi detached staff house completed	Kuru S/C HQ	LGMSD (Former LGDP)	Being Procured	50,000	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		178,534	35,275
Sector: Works and Transport				21,491	0
LG Function: District, Urban and Community Access Roads				21,491	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,091	0
LCII: Nyori				10,091	0
Item: 263104 Transfers to other govt. units					
LLG	2 kms of CAR maintained from Kenyanga Sign post-Kenyanga P/S	Other Transfers from Central Government	N/A	10,091	0
				(No transfer made)	
Output: District Roads Maintenance (URF)				11,400	0
LCII: Yiba				11,400	0
Item: 263312 Conditional transfers for Road Maintenance					
15 kms of Road link Maintained	Tara-Lodonga Road	Other Transfers from Central Government	N/A	11,400	0
				(Grubbing done)	
Sector: Education				67,462	32,880
LG Function: Pre-Primary and Primary Education				67,462	32,880
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	14,447
LCII: Mijale				5,500	6,759
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	lodonga P/S	Conditional Grant to SFG	Completed	5,500	6,759
				(Awaiting handover)	
LCII: Orogbo				9,500	7,688
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom Completed	Paduru P/S	Conditional Grant to SFG	Completed	9,500	7,688
				(Awaiting handover)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,462	18,433
LCII: Mijale				8,524	2,077
Item: 263104 Transfers to other govt. units					
Lodonga Black Primary School	Lodonga Black P/S Black Village	Conditional Grant to Primary Education	N/A	8,524	2,077
				(funds utilized)	
LCII: Nyori				4,436	1,776
Item: 263104 Transfers to other govt. units					
Kenyanga Primary School	Kenyanga P/S Kenyanga Village	Conditional Grant to Primary Education	N/A	4,436	1,776
				(funds utilized)	
LCII: Orogbo				5,549	2,121
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		178,534	35,275
Paduru Primary School	Paduru P/S Paduru Village	Conditional Grant to Primary Education	N/A	5,549	2,121
			(funds utilized)		
LCII: Rembeta Item: 263104 Transfers to	other govt. units			5,004	1,827
Rembeta Primary School	Rembeta P/S Rembeta Mosque Village	Conditional Grant to Primary Education	N/A	5,004	1,827
			(funds utilized)		
LCII: Yiba Item: 263104 Transfers to	other govt. units			16,969	6,128
Lodonga Demo Primary School	Lodonga Demo P/S Mengo Village	Conditional Grant to Primary Education	N/A	7,356	2,614
			(fund utilized)		
Yiba Parents Primary School	Yiba Parents P/S	Conditional Grant to Primary Education	N/A	5,335	1,780
			(funds utilised)		
Lodonga Girls Primary School	Lodonga Girls P/S Mengo P/S	Conditional Grant to Primary Education	N/A	4,278	1,734
			(fund utilized)		
LCII: Yumele Item: 263104 Transfers to	other govt. units			11,981	4,504
Nyori Primary School	Nyori P/S Dacha Village	Conditional Grant to Primary Education	N/A	5,912	2,369
			(funds utilized)		
Lomorojo Primary School	Lomorojo P/S Yumele	Conditional Grant to Primary Education	N/A	6,069	2,136
			(funds utilized)		
Sector: Health				38,734	2,395
LG Function: Primary Healthcare				38,734	2,395
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				30,000	0
LCII: Nyori Item: 231001 Non Residential buildings (Depreciation)				30,000	0
1 OPD constructed	Nyori HCII	Conditional Grant to PHC - development	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,734	2,395
LCII: Yiba Item: 263104 Transfers to	other govt. units			8,734	2,395
Lodonga Health Unit	Lodonga HU-Yenganji village	Conditional Grant to PHC- Non wage	N/A	8,734	2,395
			(Fund utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LODONGA		<i>LCIV: ARINGA</i>		178,534	35,275
LCII: Nyori				38,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled- No 2	Orinji A Borehole in Orinji A Village	Conditional transfer for Rural Water	Being Procured	19,000	0
1 borehole drilled	Werejenga Community Borehole in Werejenga Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				12,847	0
LG Function: Community Mobilisation and Empowerment				12,847	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,847	0
LCII: Nyori				12,847	0
Item: 263204 Transfers to other govt. units					
LLG	Lodonga S/C HQ	LGMSD (Former LGDP)	N/A	12,847	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	81,120
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				7,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	0
LCII: Migo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Bela A Village	Conditional transfers to Production and Marketing	Not Started	7,000	0
Sector: Works and Transport				18,305	0
<i>LG Function: District, Urban and Community Access Roads</i>				18,305	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,305	0
LCII: Mocha				18,305	0
Item: 263104 Transfers to other govt. units					
LLG	Dube culvert installed on Dube stream	Other Transfers from Central Government	N/A	18,305	0
			(No transfer made)		
Sector: Education				187,637	67,148
<i>LG Function: Pre-Primary and Primary Education</i>				64,262	31,641
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,200	18,050
LCII: Mocha				21,200	18,050
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP Completed	Midigo P/S	Conditional Grant to SFG	Works Underway	21,200	18,050
			(Finishes stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,062	13,591
LCII: Kopoa				4,673	1,528
Item: 263104 Transfers to other govt. units					
Aligo Primary School	Aligo P/S Aligo Village	Conditional Grant to Primary Education	N/A	4,673	1,528
			(funds utilized)		
LCII: Medenga				6,330	1,788
Item: 263104 Transfers to other govt. units					
Binagoro Primary School	Binagoro P/S Wapa Village	Conditional Grant to Primary Education	N/A	6,330	1,788
			(funds utilized)		
LCII: Migo				10,529	3,380
Item: 263104 Transfers to other govt. units					
Hilalitopio Primary School	Hilalitopio P/S Guba Village	Conditional Grant to Primary Education	N/A	5,185	1,800
			(funds utilized)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	81,120
Achilaka Primary School	Achilaka P/S Pamule Village	Conditional Grant to Primary Education	N/A	5,343	1,580
			(funds utilized)		
LCII: Mocha Item: 263104 Transfers to	other govt. units			9,250	2,878
Midigo Primary School	Midigo P/S Meta Village	Conditional Grant to Primary Education	N/A	9,250	2,878
			(funds utilized)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units			12,281	4,017
Ombetiku Primary School	Ombetiku P/S Loina Village	Conditional Grant to Primary Education	N/A	6,204	2,268
			(funds utilized)		
Mulumbe Primary School	Mulumbe P/S Gojuru Village	Conditional Grant to Primary Education	N/A	6,077	1,749
			(funds utilized)		
LG Function: Secondary Education				123,375	35,506
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,375	35,506
LCII: Migo Item: 263104 Transfers to	other govt. units			123,375	35,506
Midigo SS	Midigo SS	Conditional Grant to Secondary Education	N/A	123,375	35,506
			(Funds utilized)		
Sector: Health				40,420	13,972
LG Function: Primary Healthcare				40,420	13,972
<i>Capital Purchases</i>					
Output: Other Capital				3,805	0
LCII: Migo Item: 311101 Land				3,805	0
Surveying and titling of land	Midigo HCIV	Conditional Grant to PHC - development	Being Procured	3,805	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,448	0
LCII: Migo Item: 312104 Other Structures				7,448	0
4 Stances VIP Construcion completed	Midigo HCIV	Conditional Grant to PHC - development	N/A	7,448	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,166	13,972
LCII: Migo Item: 263104 Transfers to	other govt. units			24,682	13,499
Midigo Health Unit	Midigo HCIV Logole Village	Conditional Grant to PHC- Non wage	N/A	24,682	13,499
			(Being Utilised)		
LCII: Mulumbe Item: 263104 Transfers to	other govt. units			4,484	474

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIDIGO		<i>LCIV: ARINGA</i>		305,123	81,120
Mocha Health Unit	Mocha HCII Koka Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
				(Already utilised)	
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				38,000	0
LCII: Mocha				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Tunjia Community Borehole in Tunjia Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Mulumbe				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Wandi Community Borehole in Wandu Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				13,762	0
LG Function: Community Mobilisation and Empowerment				13,762	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,762	0
LCII: Migo				13,762	0
Item: 263204 Transfers to other govt. units					
LLG	Midigo S/C HQ	LGMSD (Former LGDP)	N/A	13,762	0
				(Fund not transferred)	

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	66,517
Sector: Works and Transport				69,643	0
LG Function: District, Urban and Community Access Roads				69,643	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,683	0
LCII: Pakayo				15,683	0
Item: 263104 Transfers to other govt. units					
LLG	6 kms CAR maintained from Aliba-Moju	Other Transfers from Central Government	N/A	15,683	0
(No transfer made)					
Output: District Roads Maintainence (URF)				53,960	0
LCII: Nyoko				9,000	0
Item: 263312 Conditional transfers for Road Maintenance					
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Other Transfers from Central Government	N/A	9,000	0
(Grubbing done)					
LCII: Wolo				44,960	0
Item: 263312 Conditional transfers for Road Maintenance					
12 kms of Road link Rehabilitated and Maintained	Odravu-Lodonga Road	Other Transfers from Central Government	N/A	44,960	0
(Grubbing done)					
Sector: Education				169,033	64,544
LG Function: Pre-Primary and Primary Education				116,404	35,269
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,000	0
LCII: Lui				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5stance VIP constructed	Odravu P/S	Conditional Grant to SFG	Not Started	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,404	35,269
LCII: Abara				8,516	3,002
Item: 263104 Transfers to other govt. units					
Oluba Primary School	Oluba P/S	Conditional Grant to Primary Education	N/A	4,238	1,386
(funds utilized)					
Kado Primary School	Kado P/S Kado Village	Conditional Grant to Primary Education	N/A	4,278	1,616
(funds utilized)					
LCII: Ambelechu				3,528	1,521
Item: 263104 Transfers to other govt. units					
Wetikoro Primary School	Wetikoro P/S Wetikoro Village	Conditional Grant to Primary Education	N/A	3,528	1,521
(funds utilised)					
LCII: Bangotuti				6,267	1,832
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	66,517
Abiriamajo Primary School	Abiriamajo P/S	Conditional Grant to Primary Education	N/A	6,267	1,832
			(funds utilized)		
LCII: Lui Item: 263104 Transfers to	other govt. units			19,708	7,939
Lodenga Primary School	Lodenga P/S Lodenga Village	Conditional Grant to Primary Education	N/A	5,264	2,599
			(funds utilized)		
Pakayo Primary School	Pakayo P/S Pakayo Village	Conditional Grant to Primary Education	N/A	7,087	2,829
			(funds utilized)		
Odravu Primary School	Odravu P/S Ululuwine	Conditional Grant to Primary Education	N/A	7,356	2,511
			(funds utilized)		
LCII: Moli Item: 263104 Transfers to	other govt. units			18,208	6,442
Rimbe Primary School	Rimbe P/S Idace Village	Conditional Grant to Primary Education	N/A	7,577	3,221
			(funds utilized)		
Moli Primary School	Moli P/S Moli Village	Conditional Grant to Primary Education	N/A	5,201	1,366
			(funds utilized)		
Alaba Is Primary School	Alaba Is P/S	Conditional Grant to Primary Education	N/A	5,430	1,854
			(funds utilized)		
LCII: Nyoko Item: 263104 Transfers to	other govt. units			10,876	4,352
Nyoko Primary School	Nyoko P/S Nyoko Village	Conditional Grant to Primary Education	N/A	5,549	2,435
			(funds utilized)		
Nyoko Kobo Primary School	Nyoko kobo P/S Kobo Village	Conditional Grant to Primary Education	N/A	5,328	1,918
			(funds utilized)		
LCII: Oluba Item: 263104 Transfers to	other govt. units			13,812	5,051
Kumia Primary School	Kumia P/S	Conditional Grant to Primary Education	N/A	3,978	1,751
			(funds utilized)		
Kulikulinga Primary School	Kulikulinga P/S Kulikulinga village	Conditional Grant to Primary Education	N/A	9,834	3,300
			(funds utilized)		
LCII: Wolo Item: 263104 Transfers to	other govt. units			13,489	5,131
Wolo Primary School	Wolo P/S Nyoko Village	Conditional Grant to Primary Education	N/A	3,844	1,464
			(funds utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	66,517
Kulinga Primary School	Kulinga P/S Kulinga village	Conditional Grant to Primary Education	N/A	3,370	1,523
			(funds utilized)		
Kumuna Primary School	Kumuna P/S	Conditional Grant to Primary Education	N/A	6,275	2,143
			(funds utilized)		
LG Function: Secondary Education				52,629	29,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,629	29,274
LCII: Lui				52,629	29,274
Item: 263104 Transfers to other govt. units					
Odravu SS	Odravu SS	Conditional Grant to Secondary Education	N/A	52,629	29,274
			(Funds utilized)		
Sector: Health				92,723	1,973
LG Function: Primary Healthcare				92,723	1,973
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				73,290	0
LCII: Moli				73,290	0
Item: 231002 Residential buildings (Depreciation)					
1 semi detached staff house	Moli HCII	District Equalisation Grant	Not Started	73,290	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,433	1,973
LCII: Bangotuti				4,484	0
Item: 263104 Transfers to other govt. units					
Abiriamajo Health Unit	Abiriamajo HCII Musoga Village	Conditional Grant to PHC- Non wage	N/A	4,484	0
			(Did not receive fund)		
LCII: Lui				4,484	474
Item: 263104 Transfers to other govt. units					
Ambelechu Health Unit	Ambelechu HCII Ambelechu Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Already utilised)		
LCII: Oluba				10,464	1,500
Item: 263104 Transfers to other govt. units					
Kulikuling Health Unit	Kulikulinga HCIII Kulikulinga Village	Conditional Grant to PHC- Non wage	N/A	10,464	1,500
			(Already utilised)		
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Abara				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ODRAVU		<i>LCIV: ARINGA</i>		383,283	66,517
1 borehole drilled	Bolomoni Community Borehole in Bolomoni Village	Conditional transfer for Rural Water	Being Procured	19,000	0
LCII: Moju				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled	Aridruwe Community Borehole in Aridruwe Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				13,885	0
LG Function: Community Mobilisation and Empowerment				13,885	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,885	0
LCII: Wolo				13,885	0
Item: 263204 Transfers to	other govt. units				
LLG	Odravu S/C HQ	LGMSD (Former LGDP)	N/A	13,885	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	25,876
Sector: Agriculture				7,000	0
LG Function: District Production Services				7,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				7,000	0
LCII: Locomgbo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 permanent crush constructed	Kiri Village	Conditional transfers to Production and Marketing	N/A	7,000	0
Sector: Works and Transport				46,539	0
LG Function: District, Urban and Community Access Roads				46,539	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,364	0
LCII: Chabili				12,364	0
Item: 263104 Transfers to other govt. units					
LLG	8km CAR from Iyete-Bidibidi opened	Other Transfers from Central Government	N/A	12,364	0
			(No transfer made)		
Output: District Roads Maintenance (URF)				34,175	0
LCII: Bidibidi				19,000	0
Item: 263312 Conditional transfers for Road Maintenance					
5 kms of Road link Maintained	Bidibidi-Kiiri Road	Other Transfers from Central Government	N/A	10,000	0
			(No work done)		
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Other Transfers from Central Government	N/A	9,000	0
			(Grubbing done)		
LCII: Locomgbo				15,175	0
Item: 263312 Conditional transfers for Road Maintenance					
10.7 kms of Road link Maintained	Kiri-Kurunga-Tokuro Road	Other Transfers from Central Government	N/A	15,175	0
			(Grass cutting done)		
Sector: Education				45,935	14,425
LG Function: Pre-Primary and Primary Education				45,935	14,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,935	14,425
LCII: Baringa				5,596	1,972
Item: 263104 Transfers to other govt. units					
East Alipi Primary School	East Alipi P/S Alipi Village	Conditional Grant to Primary Education	N/A	5,596	1,972
			(funds utilized)		
LCII: Bidibidi				9,819	3,331
Item: 263104 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	25,876
Obero West Primary School	Obero West P/S Obero Village	Conditional Grant to Primary Education	N/A	5,051	1,646
			(funds utilized)		
Obero Primary School	Obero P/S Bidibidi Village	Conditional Grant to Primary Education	N/A	4,767	1,685
			(funds utilized)		
LCII: Iyete Item: 263104 Transfers to other govt. units				4,988	820
Iyete Primary School	Iyete P/S Iyete village	Conditional Grant to Primary Education	N/A	4,988	820
			(funds utilized)		
LCII: Locomgbo Item: 263104 Transfers to other govt. units				8,130	2,569
Locomgbo Primary School	Locomgbo P/S Kikpe Village	Conditional Grant to Primary Education	N/A	4,033	1,263
			(funds utilized)		
Legu Primary School	Legu P/S Gboro Village	Conditional Grant to Primary Education	N/A	4,096	1,305
			(funds utilized)		
LCII: Onoko Item: 263104 Transfers to other govt. units				10,734	3,645
Barakala Primary School	Barakala P/S Luzira Village	Conditional Grant to Primary Education	N/A	10,734	3,645
			(funds utilized)		
LCII: Swinga Item: 263104 Transfers to other govt. units				6,669	2,089
Swinga Is Primary School	Swinga Is P/S Swinga Village	Conditional Grant to Primary Education	N/A	6,669	2,089
			(funds utilized)		
Sector: Health				92,621	11,451
LG Function: Primary Healthcare				92,621	11,451
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Locomgbo Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Fumigation of Health Facilities.	Locomgbo HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				74,673	10,503
LCII: Baringa Item: 231001 Non Residential buildings (Depreciation)				74,673	10,503
1 OPD construction completed	Barakala HCII	Conditional Grant to PHC - development	Works Underway	74,673	10,503
			(Finishes stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,948	947
LCII: Locomgbo Item: 263104 Transfers to other govt. units				4,484	474

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ROMOGI		<i>LCIV: ARINGA</i>		267,121	25,876
Locomgbo Health Unit	Locomgbo HCII Kiri Village	Conditional Grant to PHC- Non wage	N/A	4,484	474
			(Already utilised)		
LCII: Onoko Item: 263104 Transfers to	other govt. units			10,464	474
Barakala Health Unit	Barakala HCIII Luzira Village	Conditional Grant to PHC- Non wage	N/A	10,464	474
			(Already utilised)		
Sector: Water and Environment				57,048	0
LG Function: Rural Water Supply and Sanitation				57,048	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,048	0
LCII: Baringa Item: 231007 Other Fixed Assets (Depreciation)				19,048	0
4 stances VIP constructed with Urinal shelter	Barakala RGC	Conditional transfer for Rural Water	Being Procured	19,048	0
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Swinga Item: 231007 Other Fixed Assets (Depreciation)				38,000	0
1 borehole dilled	Kui community borehole in Kui Village	Conditional transfer for Rural Water	Being Procured	19,000	0
1 borehole	Idralu Community Borehole in Idralu Village	Conditional transfer for Rural Water	Being Procured	19,000	0
Sector: Social Development				17,978	0
LG Function: Community Mobilisation and Empowerment				17,978	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,978	0
LCII: Onoko Item: 263204 Transfers to	other govt. units			17,978	0
LLG	Romogi S/C HQ	LGMSD (Former LGDP)	N/A	17,978	0
			(Fund not transferred)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
Sector: Agriculture				40,955	6,101
<i>LG Function: District Production Services</i>				40,955	6,101
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	6,101
LCII: Arunga				6,000	6,101
Item: 231005 Machinery and equipment					
2 desktop computer with accessories procured	Production Office - Yumbe District HQ	Conditional transfers to Production and Marketing	Completed	6,000	6,101
				(On use)	
Output: PRDP-Plant clinic/mini laboratory construction				30,000	0
LCII: Arunga				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 plant clinic and veterinary Laboratory	Production department - Yumbe DHQ	Conditional transfers to Production and Marketing	N/A	30,000	0
Output: PRDP-Market Construction				4,955	0
LCII: Charanga				4,955	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Produce Market stall Constructed	Wolongga Cell	Conditional transfers to Production and Marketing	Works Underway	4,955	0
				(Finishes stage.)	
Sector: Works and Transport				435,631	144,617
<i>LG Function: District, Urban and Community Access Roads</i>				435,631	144,617
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	11,225
LCII: Arunga				109,364	11,225
Item: 231005 Machinery and equipment					
Road Equipment maintained and functional	Yumbe HQ Roads Department	Other Transfers from Central Government	Works Underway	109,364	11,225
				(Continuous.)	
Output: PRDP-Bridge Construction				23,608	5,322
LCII: Arunga				23,608	5,322
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects	Yumbe District HQ- bridge projects	Roads Rehabilitation Grant	Works Underway	23,608	5,322
				(Continuous.)	
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				258,355	106,023
LCII: Bilewu				258,355	106,023
Item: 263104 Transfers to other govt. units					
Yumbe TC	Yumbe TC HQ	Other Transfers from Central Government	N/A	258,355	106,023
				(Works in progress)	

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
Output: District Roads Maintenance (URF)				44,304	22,046
LCII: Arunga				44,304	22,046
Item: 263312 Conditional transfers for Road Maintenance					
Supervision and monitoring	Yumbe DHQ	Other Transfers from Central Government	N/A	44,304	22,046
Sector: Education				617,849	227,698
LG Function: Pre-Primary and Primary Education				120,091	23,022
<i>Capital Purchases</i>					
Output: Other Capital				25,835	8,003
LCII: Arunga				25,835	8,003
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects in the FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed	7,100	0
			(Most are on Use)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring	Yumbe District HQ - Education Department.	Conditional Grant to SFG	Works Underway	18,735	8,003
			(Continuous)		
Output: PRDP-Classroom construction and rehabilitation				15,400	2,230
LCII: Arunga				15,400	2,230
Item: 231001 Non Residential buildings (Depreciation)					
Retention for projects completed in FY 2014/15	Yumbe DLG HQ	Conditional Grant to SFG	Completed	15,400	2,230
			(On Use)		
Output: Provision of furniture to primary schools				21,600	0
LCII: Arunga				21,600	0
Item: 231006 Furniture and fittings (Depreciation)					
144 desks procured	Ongbokolo P/S(30), Okuyu P/S (30), Gojuru P/S(30) , Kochi Bridge P/S(30) and Lodonga P/S(24)	Conditional Grant to SFG	Being Procured	21,600	0
Output: PRDP-Provision of furniture to primary schools				18,560	0
LCII: Arunga				18,560	0
Item: 231006 Furniture and fittings (Depreciation)					
116 three seater desks purchased	Takwa P/S(38), Paduru P/S (18), Kilaji P/S (30), and Lomunga P/S (30)	Conditional Grant to SFG	Being Procured	18,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,696	12,789
LCII: Ariguyi				28,728	9,316
Item: 263104 Transfers to other govt. units					
Yumbe Primary School	Yumbe P/S west Yumbe Cell	Conditional Grant to Primary Education	N/A	11,807	3,606
			(funds utilised)		

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
Takwa Primary School	Takwa P/S West Yumbe Cell	Conditional Grant to Primary Education	N/A	10,568	3,251
			(funds utilized)		
Odropi Primary School	Odropi P/S Odropi Cell	Conditional Grant to Primary Education	N/A	6,353	2,459
			(funds utilized)		
LCII: Lukutua				9,968	3,474
Item: 263104 Transfers to other govt. units					
Lukutua Primary School	Lukutua P/S Arobuia Cell	Conditional Grant to Primary Education	N/A	9,968	3,474
			(funds utilized)		
LG Function: Secondary Education				447,758	204,676
<i>Capital Purchases</i>					
Output: Other Capital				99,962	84,526
LCII: Arunga				99,962	84,526
Item: 231001 Non Residential buildings (Depreciation)					
APL 1 projects completed	Yumbe SS Mijale Village	Construction of Secondary Schools	Works Underway	99,962	84,526
			(Roofing stage)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				347,796	120,150
LCII: Ariguvi				117,492	42,156
Item: 263104 Transfers to other govt. units					
Aringa SS	Aringa SS Yumbe West Cell	Conditional Grant to Secondary Education	N/A	117,492	42,156
			(Funds utilized)		
LCII: Arunga				139,782	48,908
Item: 263104 Transfers to other govt. units					
Yumbe Town View College	Yumbe Town View College	Conditional Grant to Secondary Education	N/A	73,320	27,879
			(Funds utilized)		
Yumbe SS	Yumbe SS	Conditional Grant to Secondary Education	N/A	66,462	21,029
			(Funds utilized)		
LCII: Charanga				90,522	29,086
Item: 263104 Transfers to other govt. units					
Green Valley College	Green Valley College Yumbe West Cell	Conditional Grant to Secondary Education	N/A	90,522	29,086
			(Funds utilized)		
LG Function: Education & Sports Management and Inspection				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,500	0
LCII: Arunga				16,500	0
Item: 231005 Machinery and equipment					
1 motorcycle procured for DIS	Yumbe District HQ- Education department	LGMSD (Former LGDP)	Not Started	16,500	0
Output: Office and IT Equipment (including Software)				5,000	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
LCII: Arunga				5,000	0
Item: 231005 Machinery and equipment					
1 laptop computer and 3 camera procured for DIS and DEO	Yumbe District HQ- Education Department	LGMSD (Former LGDP)	Not Started	5,000	0
Output: Other Capital				28,500	0
LCII: Arunga				28,500	0
Item: 311101 Land					
Surveying of Col Ezaruku Institute land	Col. Ezaruku Institute and Army School	LGMSD (Former LGDP)	Not Started	9,500	0
1 Solar Unit installed at Education Resource Centre	Yumbe DLG HQ	LGMSD (Former LGDP)	Not Started	19,000	0
Sector: Health				63,821	14,955
LG Function: Primary Healthcare				63,821	14,955
<i>Capital Purchases</i>					
Output: Other Capital				13,470	0
LCII: Arunga				4,980	0
Item: 231006 Furniture and fittings (Depreciation)					
1 office table for DHO	DHOs office Yumbe District HQ	LGMSD (Former LGDP)	Being Procured	4,980	0
LCII: Charanga				8,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fumigation of Health Facilities.	Yumbe HCIII	Conditional Grant to PHC - development	Not Started	3,000	0
Item: 311101 Land					
Surveying and titling of land	Yumbe HCIII	LGMSD (Former LGDP)	Being Procured	5,490	0
Output: Maternity ward construction and rehabilitation				21,000	0
LCII: Charanga				21,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 marternity Ward Rehabilitated	Yumbe HCIII	LGMSD (Former LGDP)	Not Started	21,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				18,887	13,455
LCII: Arunga				18,887	13,455
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Project monitoring and supervision	DHOs Office Yumbe District HQ	Conditional Grant to PHC - development	Works Underway	18,887	13,455
			(Continuous)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,464	1,500
LCII: Charanga				10,464	1,500

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
Item: 263104 Transfers to other govt. units					
Yumbe Health Unit	Yumbe HCIII West Yumbe Cell	Conditional Grant to PHC- Non wage	N/A	10,464	1,500
			(Already utilised)		
Sector: Water and Environment				44,688	0
LG Function: Rural Water Supply and Sanitation				38,188	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,188	0
LCII: Arunga				38,188	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for boreholes Rehabilitated in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Being Procured	9,806	0
Retention for 6 shallowwells Constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Being Procured	2,513	0
Retention for VIP constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Being Procured	1,004	0
Retention for 18 boreholes constructed in FY2014/15	Yumbe DLG HQ	Conditional transfer for Rural Water	Being Procured	24,865	0
LG Function: Natural Resources Management				6,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Arunga				3,000	0
Item: 231005 Machinery and equipment					
1 laptop for SLMO	Natural Resources Office - Yumbe DHQ	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,500	0
LCII: Arunga				3,500	0
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture for surveyor	Natural Resource Directorate - Yumbe LG HQ	LGMSD (Former LGDP)	Being Procured	3,500	0
Sector: Social Development				20,135	0
LG Function: Community Mobilisation and Empowerment				20,135	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,135	0
LCII: Ariguyi				20,135	0
Item: 263204 Transfers to other govt. units					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
LLG	Yumbe TC HQ	LGMSD (Former LGDP)	N/A	20,135	0
			(Fund not transferred)		
Sector: Public Sector Management				140,000	23,500
LG Function: District and Urban Administration				120,000	23,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,000	0
LCII: Arunga				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 VIP renovated	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Vehicles & Other Transport Equipment				30,000	18,000
LCII: Arunga				30,000	18,000
Item: 231004 Transport equipment					
2 motorcycles procured	Yumbe DLG HQ Education Department	LGMSD (Former LGDP)	Completed	30,000	18,000
				(On Use)	
Output: PRDP-Vehicles & Other Transport Equipment				44,000	0
LCII: Arunga				44,000	0
Item: 231004 Transport equipment					
1 motorvehicle (Cess pool emptier) purchased	Yumbe District HQ - Education Department	LGMSD (Former LGDP)	Not Started	44,000	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	5,500
LCII: Arunga				10,000	5,500
Item: 231005 Machinery and equipment					
1 laptop and aprinter procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Not Started	4,000	0
1 photocopier procured for PDU	Yumbe District HQ- PDU	LGMSD (Former LGDP)	Completed	6,000	5,500
				(On use)	
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Arunga				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
1 set of office furniture procured	Yumbe District HQ-Council (CAOs Office)	LGMSD (Former LGDP)	Not Started	3,000	0
Output: Other Capital				30,000	0
LCII: Arunga				30,000	0
Item: 231005 Machinery and equipment					
1 solar Unit installed	Yumbe DLG HQ PRDP Coordination Office	LGMSD (Former LGDP)	Not Started	30,000	0
LG Function: Local Government Planning Services				20,000	0
<i>Capital Purchases</i>					

Vote: 556 Yumbe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YUMBE TC		<i>LCIV: ARINGA</i>		1,390,080	416,871
Output: Office and IT Equipment (including Software)				8,000	0
LCII: Arunga				8,000	0
Item: 231005 Machinery and equipment					
2 laptop computers	District Planning Unit	LGMSD (Former LGDP)	Not Started	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: Arunga				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
3 sets of Office Furniture	District planning Unit	LGMSD (Former LGDP)	Being Procured	12,000	0
Sector: Accountability				27,000	0
LG Function: Financial Management and Accountability(LG)				27,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Arunga				18,000	0
Item: 231004 Transport equipment					
Procurement of 2 MotorCycles Yamaha XL 125cc	Finance Dept Yumbe District HQ	District Equalisation Grant	Not Started	18,000	0
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Arunga				9,000	0
Item: 231005 Machinery and equipment					
3 laptop procured	Yumbe District HQ-Audit and Finance Department	District Equalisation Grant	N/A	9,000	0

Vote: 556 Yumbe District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 556 Yumbe District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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